

2018-2019 Biennial Budget  
Part A and B Initiatives - TABLED by AFA  
(Not including Health and Human Services)  
**AS OF 04-30-17**

Line #	Department	Program	Comm Code	Initiative Text	Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Committee Vote	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Capital Expenditures FY18	Capital Expenditures FY19	Unallocated FY18	Unallocated FY19	Legislative Count FY18	Legislative Count FY19	FTE Count FY18	FTE Count FY19	Revenue FY18	Revenue FY19	Transfer FY18	Transfer FY19	One Time Impact	Net GF Expenditure (Savings) FY18	Net GF Expenditure (Savings) FY19	Net GF Expenditure (Savings) Biennium
91	CONNECTME AUTHORITY	Municipal Gigabit Broadband Network Access Fund	EUT	Transfers funding from the Municipal Gigabit Broadband Network Access Fund program, Other Special Revenue Funds in the ConnectME Authority to the Office of Broadband Development program, Other Special Revenue Funds in the Department of Economic and Community Development, as part of the reorganization of the ConnectME Authority.		Other Special Revenue Funds	813	TBL			0	0	(500)	(500)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
92	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	Office of Broadband Development	EUT	Transfers funding from the Municipal Gigabit Broadband Network Access Fund program, Other Special Revenue Funds in the ConnectME Authority to the Office of Broadband Development program, Other Special Revenue Funds in the Department of Economic and Community Development as part of the reorganization of the ConnectME Authority.		Other Special Revenue Funds	1072	TBL			0	0	500	500	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
93	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	Office of Broadband Development	EUT	Establishes one Public Service Executive II position and one Development Program Manager position to manage and support expansion of broadband in Maine and provides funding for related All Other costs.		Other Special Revenue Funds	1073	TBL			215,027	225,819	784,973	774,181	0	0	0	0	2.0	2.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
94	EFFICIENCY MAINE TRUST	Efficiency Maine Trust	EUT	Provides for an increase in allocation in the Efficiency Maine Trust program to align with projected natural gas assessments.		Other Special Revenue Funds	1249	IN			0	0	649,836	643,792	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
95	PUBLIC UTILITIES COMMISSION	Cost Recovery Fund	EUT	Establishes a base allocation in the Cost Recovery Fund program		Other Special Revenue Funds	3113	IN	9-2		0	0	500	500	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
96	PUBLIC UTILITIES COMMISSION	Public Utilities - Administrative Division	EUT	Provides funding for salary increases for Public Utilities Commission members as authorized in Title 2, section 6-A.		Other Special Revenue Funds	3100	IN			0	14,768	0	100	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
97	PUBLIC UTILITIES COMMISSION	Public Utilities - Administrative Division	EUT	Provides funding for technology expenditures due to an increase in rates and usage.		Other Special Revenue Funds	3101	IN			0	0	78,300	85,415	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0