																					Net GF	Net GF
Department	Program Code	Program	Comm Code	Bill Part		Initiative Notes	Fund	Ref #	Policy Policy Comm Divide Vote Vote	d AFA	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Capital Cap Expenditures Expen FY16 FY	ditures	egislative I Count FY16	egislative Count FY17	FTE Count FY16	FTE Count FY17	Espenditure (Savings) FY16	Espenditur (Savings) FY17
AGRICULTURE, CONSERVATION AND	Code	riogram	Coue	Fait					r vole vole	voie	F110	F117	FIIO	F11/		. 17	F110	FII/	F110	F11/	F110	F117
FORESTRY, DEPARTMENT OF	946	Animal Welfare Fund	ACF	А	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		Other Special Revenue Funds	le 283	OUT		(12,836)	(13,346)	0	0	0	0	0.00	0.00	(0.24)	(0.24)	0	<u> </u>
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	946	Animal Welfare Fund	1.015		Reduces funding as a result of phasing in the elimination of the surcharge assessed on each product name of pet food in the Animal Welfare Fund program.		Other Special Revenu Funds	e 281				0	(75.000)	(112 500)			0.00	0.00	0.00	0.00	0	
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT	940		ACF	A	Eliminates 2 District Ranger positions in the Division of Forest Protection program and reduces funding for related All Other		Fuilds	201	OUT 11-1		0	0	(75,000)	(112,500)	0	0	0.00	0.00	0.00	0.00	0	
OF	Z232	Division of Forest Protection	ACF	А			General Fund	376	OUT 8-1		(92,042)	(187,984)	(35,100)	(35,100)	0	0	(2.00)	(2.00)	0.00	0.00	(127,142)	(223,0
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	7232	Division of Forest Protection	ACF	A	Eliminates 20 Forest Ranger II positions in the Division of Forest Protection program and reduces funding for related All Other costs.	See language amendment AA-I (statutorily requires between 50-56 Ranger IIs and at least 3 Regional Rangers, 8 District Rangers, 1 Ranger Pilot Supervisor and 4 Ranger Pilots. Also, requires all forest rangers to be equipped with balistic vests and tasers)	General Fund	377	OUT		(698,440)	(1,528,291)	(175,500)	(351,000)	0	0	(20.00)	(20.00)	0.00	0.00	(873,940)	(1,879,2)
AGRICULTURE, CONSERVATION AND	2232		ACI	А	033.	equipped with bansile vests and tasers)	General I und	511			(0)0,440)	(1,526,271)	(175,500)	(331,000)	0	0	(20.00)	(20.00)	0.00	0.00	(075,740)	(1,07),2
FORESTRY, DEPARTMENT OF AGRICULTURE,	Z232	Division of Forest Protection	ACF	A	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.	Eliminate every position, except the Ranger Pilot position.	General Fund	398	AMD		(118,454)	(120,471)	0	0	0	0	(2.00)	(2.00)	(0.23)	(0.23)	(118,454)	(120,4
CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	A	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.	Eliminate every position, except the Ranger Pilot position.	Federal Expenditures Fund	399	AMD		(77,501)	(79,297)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT					Establishes one Natural Resources Law Enforcement Officer - Supervisor position and 6 Natural Resources Law Enforcement Officer positions and provides funding for related All Other										_							
OF AGRICULTURE, CONSERVATION AND	Z232	Division of Forest Protection	ACF	A	costs. Establishes the 2nd of 2 Forest Ranger III positions in the	The initiative was separated and the text	General Fund	378	OUT 8-1		283,207	288,074	144,018	144,018	0	0	7.00	7.00	0.00	0.00	427,225	432,0
FORESTRY, DEPARTMENT OF AGRICULTURE,	Z232	Division of Forest Protection	ACF	А	Division of Forest Protection program and provides funding for related All Other costs.	modified to separate the two added positions	General Fund	380	OUT		82,323	83,746	69,550	69,550	0	0	1.00	1.00	0.00	0.00	151,873	153,2
CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	A	Establishes the first of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for related All Other costs.	The initiative was separated and the text modified to separate the two added positions	General Fund	379	OUT		41,165	41,875	9,675	9,675	0	0	1.00	1.00	0.00	0.00	50,840	51,5
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	7222	Division of Forest Protection	ACF		Establishes the first of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for related All Other costs.	The initiative was separated and the text modified to separate the two added positions	Federal Expenditures Fund	380	OUT		41,158	41.871	11,954	11,954	0	0	0.00	0.00	0.00	0.00	0	
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF		Division of Forest Protection	ACF	A	Reallocates the cost of various positions and All Other funding from 100% General Fund in the Division of Forest Protection program to 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Health and Monitoring program in order to index to the commercial forestry excise tax. Position detail is on file in the Bureau of the Budget.	positions	General Fund	394			(1,929,362)			(607.353)	0	0	0.00	0.00	0.00	0.00	(2.538.786)	(2.264.6
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF		Division of Quality Assurance and Regulation	ACF		Eliminates positions from various programs within the Department of Agriculture. Conservation and Forestry.		Federal Expenditures		OUT		(162,279)	(164,641)	(00), (21)	(001,555)	0	0	0.00	0.00	(2.48)		(2,556,766)	(2,201,0
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT					Establishes one Natural Resources Law Enforcement Officer - Supervisor position and 6 Natural Resources Law Enforcement Officer positions and provides funding for related All Other									0	0						0	
OF AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT	Z233	Forest Health and Monitoring	ACF	A	costs. Reorganizes 7 project full-time Conservation Aide positions and 5 project full-time Entomology Technician positions to seasonal	CP amended to include the FTE	General Fund Federal Expenditures		OUT		283,165	288,055	0	0	0	0	0.00	0.00	0.00	0.00	283,165	288,0
OF AGRICULTURE, CONSERVATION AND	Z233	Forest Health and Monitoring	ACF	A	full-time positions. Establishes one Regional Enforcement Coordinator position in	positions. Original voted IN by AFA	Fund		UNK		84,926	73,828	2,047	1,779	0	0	0.00	0.00	3.91	3.91	0	
FORESTRY, DEPARTMENT OF	Z233	Forest Health and Monitoring	ACF	A	the Forest Health and Monitoring program and provides funding for related All Other costs. Reallocates the cost of various positions and All Other funding form 100% Concern Fund in the Division of Forest Detection		General Fund	421	OUT 10-1		84,596	86,174	15,700	15,700	0	0	1.00	1.00	0.00	0.00	100,296	101,8
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z233	Forest Health and Monitoring	ACF	A	from 100% General Fund in the Division of Forest Protection program to 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Health and Monitoring program in order to index to the commercial forestry excise tax. Position detail is on file in the Bureau of the Budget.		General Fund	424	IN		1,929,362	1,657,342	609,424	607,353	0	0	0.00	0.00	0.00	0.00	2,538,786	2,264,69
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z233	Forest Health and Monitoring	ACF	A	Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.	Eliminate all positions, except the Ranger Pilot position.	General Fund	427	AMD		(48,380)	(49,204)	0	0	0	0	0.00	0.00	0.00	0.00	(48,380)	(49,2)

Lin		Program		Comm	Bill				Policy Comm			Personal Services	All Other	All Other	Capital Expenditures	Capital Expenditures	Legislative Count	Legislative Count	FTE Count	FTE Count (Saving	ure Espenditure
e #	Department	Code	Program	Code	Part Initiative Text	Initiative Notes	Fund	Ref #	Vote		FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17 FY16	
	ICULTURE, SERVATION AND																				
	ESTRY, DEPARTMENT	Z233	Forest Health and Monitoring	ACF	Eliminates positions from various programs within the A Department of Agriculture, Conservation and Forestry.	Eliminate all positions, except the Ranger Pilot position.	Federal Expenditures Fund	428	OUT	7-3	(93,092)	(94,607)	0	0	0	0	(1.00)	(1.00)	(0.51)	(0.51)	0 0
			-		Reallocates one Public Service Coordinator I position and related																
					All Other from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in																
CONS	ICULTURE, SERVATION AND				the Land Management and Planning program to 50% General Fund in the Parks - General Operations and 50% Other Special																
FORE 19 OF	ESTRY, DEPARTMENT	Z239	Land Management and Planning	ACF	Revenue Funds in the Maine State Parks Development Fund A program.		Other Special Revenue Funds	460	OUT	10-1	(48,364)	(47,268)	(1,871)	(1,829)	0	0	0.00	0.00	0.00	0.00	0 0
	ICULTURE,				Transfers one Policy Development Specialist position from the																
FORE	SERVATION AND ESTRY, DEPARTMENT				Parks - General Operations program, General Fund to the Land Management and Planning program, Other Special Revenue		Other Special Revenue														
20 OF		Z239	Land Management and Planning	ACF	A Funds and provides funding for related All Other costs.		Funds	461	OUT	10-1	102,821	100,273	3,978	3,880	0	0	1.00	1.00	0.00	0.00	0 0
					Reallocates one GIS Coordinator position from 100% Other Special Revenue Funds in the Land Management and Planning																
	ICULTURE, SERVATION AND				program to 25% General Fund in the Parks - General Operations program and 75% Other Special Revenue Funds in the Land																
FORE 21 OF	ESTRY, DEPARTMENT	Z239	Land Management and Planning	ACF	Management and Planning program and reduces funding for A related All Other costs.		Other Special Revenue Funds	462	OUT	10-1	(23,000)	(22,521)	(890)	(871)	0	0	0.00	0.00	0.00	0.00	0 0
	ICULTURE, SERVATION AND																				
FORE 22 OF	ESTRY, DEPARTMENT	Z239	Land Management and Planning	ACF	Eliminates positions from various programs within the A Department of Agriculture, Conservation and Forestry.		Other Special Revenue Funds	466	OUT		(79,212)	(80,692)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0 0
					Transfers and reallocates one Outdoor Recreation Planner																
	ICULTURE, SERVATION AND				position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the																
FORE 23 OF	ESTRY, DEPARTMENT	Z239	Land Management and Planning	ACF	Parks - General Operations program and 50% Other Special A Revenue Funds in the Land Management and Planning program.		Other Special Revenue Funds		UNK		(40,104)	(40,595)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0 0
					Reallocates one Office Assistant II position from 70% General																
AGRI	ICULTURE,				Fund in the Parks - General Operations program and 30% Other Special Revenue Funds in the Land Management and Planning																
	SERVATION AND ESTRY, DEPARTMENT				program to 90% General Fund in the Parks - General Operations program and 10% Other Special Revenue Funds in the Maine		Other Special Revenue	NEW													
24 OF		Z239	Land Management and Planning	ACF	A State Parks Development Fund program.		Funds	СР	UNK		 (16,275)	(16,668)	0	0	0	0	0.00	0.00	0.00	0.00	0 0
					Transfers and reallocates one Planning and Research Associate I position from 100% Other Special Revenue Funds in the Land	ſ															
	ICULTURE, SERVATION AND				Management and Planning program to 75% Other Special Revenue Funds in the Maine State Parks Development Fund and																
FORE 25 OF	ESTRY, DEPARTMENT	Z239	Land Management and Planning	ACF	25% Other Special Revenue Funds in the Land Management and		Other Special Revenue Funds		UNK		(58,855)	(57,530)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0 0
					Transfers and reallocates one Secretary position from 100%			-			(-							
	ICULTURE, SERVATION AND				Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks - General																
FORE 26 OF	ESTRY, DEPARTMENT	Z239	Land Management and Planning	ACF	Operations program and 50% Other Special Revenue Funds in A the Maine State Parks Development Fund program.		Other Special Revenue Funds		UNK		(61,386)	(60,150)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0 0
					Reallocates one Office Assistant II position from 70% General													`_´			
AGRI	ICULTURE,				Fund in the Parks - General Operations program and 30% Other Special Revenue Funds in the Land Management and Planning																
	SERVATION AND ESTRY, DEPARTMENT		Maine State Parks Development		program to 90% General Fund in the Parks - General Operations program and 10% Other Special Revenue Funds in the Maine		Other Special Revenue	NEW													
27 OF		Z342	Fund	ACF	A State Parks Development Fund program.		Funds	СР	UNK		5,425	5,558	0	0	0	0	0.00	0.00	0.00	0.00	0 0
					Transfers and reallocates one Planning and Research Associate I position from 100% Other Special Revenue Funds in the Land	ſ															
	ICULTURE, SERVATION AND				Management and Planning program to 75% Other Special Revenue Funds in the Maine State Parks Development Fund and																
FORE 28 OF	ESTRY, DEPARTMENT	Z342	Maine State Parks Development Fund	ACF	25% Other Special Revenue Funds in the Land Management and A Planning program.		Other Special Revenue Funds	NEW CP	UNK		58,855	57,530	0	0	0	0	1.00	1.00	0.00	0.00	0 0
					Transfers and reallocates one Secretary position from 100%							,									
	ICULTURE, SERVATION AND				Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks - General																
	ESTRY, DEPARTMENT	Z342	Maine State Parks Development Fund	ACF	Operations program and 50% Other Special Revenue Funds in A the Maine State Parks Development Fund program.		Other Special Revenue Funds	NEW CP	UNK		30,691	30,075	0	0	0	0	0.00	0.00	0.00	0.00	0 0
AGRI	ICULTURE, SERVATION AND											.,			~	0					~
	ESTRY, DEPARTMENT	Z161	Municipal Planning Assistance	ACF	Eliminates positions from various programs within the A Department of Agriculture, Conservation and Forestry.		Federal Expenditures Fund	306	OUT		(87,881)	(85,984)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0 0
00 01		2.01						500	001	1 I.	 .57,501)	(00,704)	0	0	5	0	(1.00)	(1.00)	0.00	0.00	~ 5

										icy Policy		Personal	Personal			1	Capital	Legislative	•			Net GF Espenditure	Net GF Espenditure
Department	Program Code	Program	Comm Code			Initiative Notes	Fund	Ref		nm Divided ote Vote		Services FY16	Services FY17	All Other FY16	All Other FY17		penditures FY17	Count FY16	Count FY17	FTE Count FY16	FTE Count FY17	(Savings) FY16	(Savings) FY17
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT					Eliminates 2 District Ranger positions in the Division of Forest Protection program and reduces funding for related All Other																		
OF AGRICULTURE,	401	Office of the Commissioner	ACF	A			General Fund	233	3 OL	JT 8-1		0	0	(9,115)	(9,115)	0	0	0.00	0.00	0.00	0.00	(9,115)	(9,115
CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	А	Eliminates 2 District Ranger positions in the Division of Forest Protection program and reduces funding for related All Other costs.		Other Special Reven Funds	ue 234	4 OL	JT 8-1		0	0	(1,609)	(1,609)	0	0	0.00	0.00	0.00	0.00	0	0
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	A	Eliminates 20 Forest Ranger II positions in the Division of Forest Protection program and reduces funding for related All Other costs.		General Fund	235	5 01	JT		0	0	(33,031)	(66,062)	0	0	0.00	0.00	0.00	0.00	(33,031)	(66,062
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	А	Eliminates 20 Forest Ranger II positions in the Division of Forest Protection program and reduces funding for related All Other costs.		Other Special Reven	ue 236	6 OL	IT		0	0	(5,829)	(11,658)	0	0	0.00	0.00	0.00	0.00	0	
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT	401		ner	1	Establishes one Natural Resources Law Enforcement Officer - Supervisor position and 6 Natural Resources Law Enforcement Officer positions and provides funding for related All Other		T und 5	250				0	0	(3,625)	(11,000)	0	0	0.00	0.00	0.00	0.00		
OF AGRICULTURE,	401	Office of the Commissioner	ACF	Α	costs. Establishes one Natural Resources Law Enforcement Officer -		General Fund	237	7 01	JT		0	0	43,646	43,646	0	0	0.00	0.00	0.00	0.00	43,646	43,646
CONSERVATION AND FORESTRY, DEPARTMENT					Supervisor position and 6 Natural Resources Law Enforcement Officer positions and provides funding for related All Other		Other Special Reven																
OF AGRICULTURE, CONSERVATION AND	401	Office of the Commissioner	ACF	A	costs. Establishes the first of 2 Forest Ranger III positions in the		Funds	238	8 OL	JT		0	0	7,702	7,702	0	0	0.00	0.00	0.00	0.00	0	0
FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	А	Division of Forest Protection program and provides funding for related All Other costs.	Modified inititative text to keep two distinct initiatives.	General Fund	239	9 01	JT		0	0	2,279	2,279	0	0	0.00	0.00	0.00	0.00	2,279	2,279
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	А	Establishes the first of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for related All Other costs.	Modified inititiative text to keep two distinct initiatives.	Other Special Reven Funds	ue 240	0 01	IT		0	0	845	845	0	0	0.00	0.00	0.00	0.00	0	
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT	401		Aci	А	Establishes the 2nd of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for	ustrict initial res.		240				0	0	045			0	0.00	0.00	0.00	0.00	0	
OF AGRICULTURE,	401	Office of the Commissioner	ACF	Α	related All Other costs.		General Fund	240	0 01	JT		0	0	4,558	4,558	0	0	0.00	0.00	0.00	0.00	4,558	4,558
CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	А	Establishes the 2nd of 2 Forest Ranger III positions in the Division of Forest Protection program and provides funding for related All Other costs.		Other Special Reven Funds	ue 240	0 01	лт		0	0	845	845	0	0	0.00	0.00	0.00	0.00	0	0
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	А	Establishes one Regional Enforcement Coordinator position in the Forest Health and Monitoring program and provides funding for related All Other costs.		General Fund	242	2 01	JT 10-1		0	0	3,726	3,726	0	0	0.00	0.00	0.00	0.00	3,726	3,726
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT					Establishes one Regional Enforcement Coordinator position in the Forest Health and Monitoring program and provides funding		Other Special Reven	ıe															
OF	401	Office of the Commissioner	ACF	Α	for related All Other costs.		Funds	243	3 OL	JT 10-1		0	0	691	691	0	0	0.00	0.00	0.00	0.00	0	0
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	7221	Parks - General Operations	ACF	A	Establishes one 20-week Customer Representative Associate I position and one 20-week Assistant Park Ranger position at Mackworth Island and provides funding for related All Other costs which will result in an estimated \$55,000 per year increase	OFPR suggests the added text in the initiative in order to book the estimated \$55,000 per year in undedicated revenue. The initiative was previously vote IN by AFA without the suggested initiative change	General Fund	331	1 1	N		40,961	40,325	0	0	0	0	0.00	0.00	0.77	0.77	(14,039)	(14,675)
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT					Reallocates one Office Assistant II position from 70% General Fund in the Parks - General Operations program and 30% Other Special Revenue Funds in the Land Management and Planning program to 90% General Fund in the Parks - General Operations program and 10% Other Special Revenue Funds in the Maine			NEV	w														
OF	Z221	Parks - General Operations	ACF	A			General Fund	CP	P UN	iκ		10,850	11,110	0	0	0	0	0.00	0.00	0.00	0.00	10,850	11,110
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT	7001	Parks Conserved Constraints			Transfers and reallocates one Outdoor Recreation Planner position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks - General Operations program and 50% Other Special		Caracal E	NEV				10 101	10 50-						1.00	0.00	0.00	40.101	10 505
OF	2221	Parks - General Operations	ACF	A	Revenue Funds in the Land Management and Planning program. Transfers and reallocates one Secretary position from 100%		General Fund	СР	P UN	NK.		40,104	40,595	0	0	0	0	1.00	1.00	0.00	0.00	40,104	40,595
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z221	Parks - General Operations	ACF	А	Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program.		General Fund	NEV CP		īΚ		30,695	30,075	0	0	0	0	1.00	1.00	0.00	0.00	30,695	30,075
CORRECTIONS, DEPARTMENT OF	Z189	Departmentwide - Parity	CJPS	А	Provides funding for Personal Services costs to provided parity between State correctional employees and the county jails employees who perform similar direct supervision.	Added in CP1. See Part EEEE.	General Fund	NEV CP		JK	6	5,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000

								D.F.	D.V.	D	D				0.51	x x	.			Net GF	Net GF
Lin	Program		Comm	Bill	V 1.1 V 1.		Def	Policy Comm	Divided AFA	Personal Services	Personal Services	All Other	All Other		Capital Expenditures	Legislative Count	Count		FTE Count	Espenditure (Savings)	Espenditure (Savings)
e # Department	Code	Program	Code	Part Initiative Text	Initiative Notes Added in CP1. This initiative would not not eliminate all state funding (GF baseline is \$12,202,104 per year and OSR is \$791,384 in FY16 and \$794,008 in FY 17) so an amendment to the initiative text may be needed. Other statutory changes needed may also be		Ref #	Vote	Vote Vote	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17
48 BOARD OF	Z087	State Board of Corrections Operational Support Fund	CJPS	Reduces funding to eliminate the state's contributions to the operations of the State Board of Corrections.	required to eliminate a certain category of funding.	General Fund	NEW CP	TBL		0	0	(6,555,542)	(6,555,542)	0	0	0.00	0.00	0.00	0.00	(6,555,542)	(6,555,542)
PUBLIC SAFETY, 49 DEPARTMENT OF	388	Drug Enforcement Agency	CJPS	Provides funding for 7 Investigative Agent positions from the General Fund and funding for training and costs associated with A conducting investigations from Other Special Revenue Funds.		General Fund	2600	TBL		0	0	895,702	895,702	0	0	0.00	0.00	0.00	0.00	895,702	895,702
PUBLIC SAFETY, 50 DEPARTMENT OF	388	Drug Enforcement Agency	CJPS	Provides funding for 7 Investigative Agent positions from the General Fund and funding for training and costs associated with A conducting investigations from Other Special Revenue Funds.		Other Special Revenue Funds	2601	TBL		0	0	227,859	118,847	0	0	0.00	0.00	0.00	0.00	0	0
PUBLIC SAFETY,				Provides funding to process crime scenes involving the seizure of	f					0	0		,	0	0					0	0
51 DEPARTMENT OF	388	Drug Enforcement Agency	CJPS	A methamphetamine labs and dump sites.		General Fund	2599	IN		0	0	300,000	300,000	0	0	0.00	0.00	0.00	0.00	300,000	300,000
EDUCATION, 53 DEPARTMENT OF	Z005	Fund for the Efficient Delivery of Educational Services	EDU	Provides one-time funding for consolidation of school A administrative units.	EDU Cmte minority report does not support this initiative and instead proposes to appropriate additonal \$5.0 million each year to GPA EDU Majority Rpt recommends add'l	Other Special Revenue Funds	1164	IN	12-1	0	0	5,000,000	5,000,000	0	0	0.00	0.00	0.00	0.00	0	0
EDUCATION, 54 DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	Provides funding to cover obligations in support of publicly A funded students and teachers in the State.	GF \$49,174,205 in FY16 EDU Minority Rpt recommends add'I GF \$25,000,000 in FY16	General Fund	1141	AMD	8-5	0	0	15,199,613	16,630,634	0	0	0.00	0.00	0.00	0.00	15,199,613	16.630.634
EDUCATION, 55 DEPARTMENT OF		General Purpose Aid for Local Schools	EDU	Provides funding to cover obligations in support of publicly A funded students and teachers in the State.	EDU Majority Rpt recommends add'l GF \$49,174,205 in FY16 EDU Minority Rpt recommends add'l GF \$25,000,000 in FY16	Other Special Revenue		AMD		0	0	2,405,259	2,567,138	0	0	0.00	0.00	0.00	0.00	13,177,013	10,050,054
EDUCATION, 56 DEPARTMENT OF		PK-20, Adult Education and Federal Programs Team		Continues one Education Specialist II position, established by Financial Order 002791F5, through December 31, 2018 and provides funding for school administrative units who will be sub- recipients of the preschool development grant received by the A department.		Federal Expenditures Fund	NEW	UNK		97,876	96,160		3,825,789	0	0	0.00	0.00		0.00	0	0
EDUCATION, 57 DEPARTMENT OF	Z081	PK-20, Adult Education and Federal Programs Team	EDU	Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers 90% of the costs of one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team A program.	FEF - Original PS amounts \$102,223 in FY16 and \$100,179 in FY17, AO did not change FBG - Original amount \$22,404 in FY16 and \$18,855 in FY17	Federal Expenditures Fund	1261 CP	IN		(92,002)	(90.161)	(6,595)	(6.464)	0	0	(1.00)	(1.00)	0.00	0.00	0	0
EDUCATION, 58 DEPARTMENT OF	Z081	PK-20, Adult Education and Federal Programs Team	EDU	Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers 90% of the costs of one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team A program.	FEF - Original PS amounts \$102,223 in FY16 and \$100,179 in FY17, AO did not change FBG - Original amount \$22,404 in FY16 and \$18,855 in FY17	Federal Block Grant Fund	1262 CP	IN		12,183	8,837	(12,183)	(8,837)	0	0	0.00	0.00	0.00	0.00	0	0
EDUCATION, 59 DEPARTMENT OF	Z080	Special Services Team	EDU	Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, A Other Special Revenue Funds.	budget. Change Package corrected the Federal line from an offsetting increase		1214 CP	IN		(61,515)	(62,777)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	00	0
FINANCE AUTHORITY OF 60 MAINE	653	Student Financial Assistance Programs	EDU	Provides additional funding of \$5,000,000 for the Maine State A Grant Program.	year EDU committee minority rpt approves initiative as proposed	General Fund	1414	AMD	8-4	0	0	5,000,000	5,000,000	0	0	0.00	0.00	0.00	0.00	5,000,000	5,000,000

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	# Department	Code	Program	Code	Part	Initiative Text	Initiative Notes	Fund	Ref #	Vote Vote	Vote	FY16	FY17	FY16	FY17	FY16 FY17	FY16	FY17	FY16	FY17	FY16	FY17
									NEW	,												
Image: Problem in the standard of the s		248	Land and Water Quality	ENR	Α			General Fund				(1,888,876)	(1,891,289)	(100,000)	(100,000)	0	0 (25.00	(25.00)	0.00	0.00	(1,988,876)	(1,991,289)
Print P	ENVIRONMENTAL					Transfers 28 positions and associated All Other from the Land																
Property Prope		248	Land and Water Quality	FNR	А							(215 231)	(216.121)	(17.240)	(17.240)	0	0 (3.00	(3.00)	0.00	0.00	0	0
Important		240		LIVIC		· · · · · · · · · · · · · · · · · · ·		T und	01			(213,231)	(210,121)	(17,240)	(17,240)		0 (5.00	, (5.00)	, 0.00	0.00	0	
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PRETERNATION Processes Processes <td>53 DEPARTMENT OF</td> <td>Z188</td> <td>Land Resources</td> <td>ENR</td> <td>A</td> <td>Positions on file at the Bureau of Budget.</td> <td></td> <td>General Fund</td> <td>CP</td> <td>UNK</td> <td></td> <td>1,888,876</td> <td>1,891,289</td> <td>100,000</td> <td>100,000</td> <td>0</td> <td>0 25.00</td> <td>25.00</td> <td>0.00</td> <td>0.00</td> <td>1,988,876</td> <td>1,991,289</td>	53 DEPARTMENT OF	Z188	Land Resources	ENR	A	Positions on file at the Bureau of Budget.		General Fund	CP	UNK		1,888,876	1,891,289	100,000	100,000	0	0 25.00	25.00	0.00	0.00	1,988,876	1,991,289
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Image: All and the second s	64 DEPARTMENT OF	Z188	Land Resources	ENR	А	Positions on file at the Bureau of Budget.						215,231	216,121	17,240	17,240	0	0 3.00	3.00	0.00	0.00	0	0
PHAREMENT INIT INIT INIT INIT <			Maine Environmental Protection					Other Special Revenue	e NEW	,												
Ale A	55 DEPARTMENT OF	421	Fund	ENR	Α							(14,346)	(9,400)	0	0	0	0 0.00	0.00	0.00	0.00	0	0
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NAME NAME No. No. </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>Other Special Revenue</td> <td>e</td> <td></td>							1	Other Special Revenue	e													
SINUME SINUME Sinute status Sinut status Sinut status S	66 EXECUTIVE DEPARTMENT	Г 410	Public Advocate	EUT	Α	advisor and provides funding for related All Other.	was sustained in the House	Funds	1399	IN		102,924	101,033	8,825	8,825	0	0 1.00	1.00	0.00	0.00	0	0
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NAME (1) Note of the set of the		105	Riverview Psychiatric Center	HHS	А			General Fund				0	0	3,066,000	3,066,000	0	0 0.00	0.00	0.00	0.00	3,066,000	3,066,000
NAME (1) Note of the set of the						Adjusts funding by restructuring the General Assistance -																
Name						Reimbursement to Cities and Towns program to reflect a change																
Likk Likk Likk Likk Likk Likk Likk Likk						funding for the MaineCare Benefits Manual, Chapters II and III,																
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Off (PORMERLY DIS) 147 Norder Hist A Mendman with indificient Obtaining on diminative banding on dimanina diminative banding on diminatind banding diminati						based services provided under the MaineCare Benefits Manual,																
HEALTH AND HUMAN SERVICES, DEPARTMENT OF FORMERLY BLOS Image: Services provide during the basing contrainty benefits Manual, Compertuning Disabilities of Autistic Disorder Image: Services provide during the basing contrainty benefits Image: Services provide during		147		HHS	А				1649	IN		0	0	35,168,984	44,101,977	0	0 0.00	0.00	0.00	0.00	0	0
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HEALTH AND HUMAN SERVICES. DEPARTMENT OF (ORMERLY BDS) Medicaid Services - Developmental For Menore with Intellectual Disabilities or Autisity Disorder. Developmental For Menore With Intellectual Disabilities or Autisity D		987		HHS	А			General Fund	800	IN		0	0	18,313,544	22,751,187	0	0 0.00	0.00	0.00	0.00	18,313,544	22,751,187
HEALTH AND HUMAN SERVICES. DEPARTMENT OF (ORMERLY BDS) Medicaid Services - Developmental For Menore with Intellectual Disabilities or Autisity Disorder. Developmental For Menore With Intellectual Disabilities or Autisity D						Provides funding to eliminate the waiting list for community-																
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HEALTH AND HUMAN Software Developmental No. Services Developmental No. Serv		705			Α					IN		0	0	2,814,870	3,518,588	0	0 0.00	0.00	0.00	0.00	0	0
SERVICES, DEPARTMENT OF VORMERLY BDS) 705 Medical Services - Developmental Services Chapter II and III. Section 18: Home and Community-Based Other Special Revenue Funds 705 10 0 0 0.0 0.00						Provides funding to eliminate the waiting list for community-																
OF FORMERLY BDS 705 services HHS A Services for Adults with Brain Injury. Funds 728 IN 0 0 133,227 267,881 0 0 0.00 <t< td=""><td></td><td>1</td><td>Medicaid Services - Developmental</td><td></td><td></td><td></td><td></td><td>Other Special Revenue</td><td>e</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td></t<>		1	Medicaid Services - Developmental					Other Special Revenue	e													1
HEALTH AND HUMAN SERVICES, DEPARTMENT Image: A contract of the c		705			Α					IN		0	0	133,227	267,881	0	0 0.00	0.00	0.00	0.00	0	0
SERVICES, DEPARTMENT OF (FORMERLY BDS) Medicaid Waiver of Brain Injury Residential Community Serv HB A Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury. General Fund B39 IN Image: Community Services for Adults with Brain Injury. Image: Community Services for Adults with																						
HEALTH AND HUMAN SERVICES, DEPARTMENT Bevelopmental Services Waiver- Adjusts funding by restructuring the General Assistance - Reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in the reimbursement to Cities and Towns program to reflect a change in			Medicaid Waiver for Brain Injury																			
HEALTH AND HUMAN Developmental Services Waiver - Developme	77 OF (FORMERLY BDS)	Z160	Residential /Community Serv	HHS	Α			General Fund	839	IN		0	0	866,773	1,732,119	0	0 0.00	0.00	0.00	0.00	866,773	1,732,119
HEALTH AND HUMAN Developmental Services Waiver - Developme		1																				
HEALTH AND HUMAN SERVICES, DEPARTMENT Developmental Services Waiver -						in the reimbursements made to municipalities and providing																
HEALTH AND HUMAN SERVICES, DEPARTMENT Developmental Services Waiver - Developmental Services waiver - Developmental Services waiver - Reimbursement to Cities		1																				
			Developmental Services Weiver			Intellectual Disabilities or Autistic Disorder based on the amount																
		987		HHS	А			General Fund	804	IN		0	0	5,425,960	5,425,960	0	0 0.00	0.00	0.00	0.00	5,425,960	5,425,960

								Policy	Policy		Personal	Personal			Capital	Capital	Legislative	Legislative			Net GF Espenditure	Net GF Espenditure
Lin e # Department	Program Code	n Program	Comm Code	Bill Part Initiative Text	Initiative Notes	Fund	Ref #	Comm	Divided Vote	AFA Vote	Services FY16	Services FY17	All Other FY16	All Other FY17	Expenditures FY16	Expenditures FY17	Count FY16	Count FY17	FTE Count F FY16		(Savings) FY16	(Savings) FY17
HEALTH AND HUMAN SERVICES, DEPARTMENT 79 OF (FORMERLY BDS)	705	Medicaid Services - Developmental Services	HHS	Adjusts funding by restructuring the General Assistance - Reimbursement to Cities and Towns program to reflect a change in the reimbursements made to municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder based on the amount of savings in the General Assistance - Reimbursement to Cities A and Towns program.		Other Special Revenue Funds					0	0	833,993	839,153	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 80 OF (FORMERLY DHS)	140	Office of Aging and Disability Services Central Office	HHS	Provides funding to strengthen the effectiveness of quality management and delivery system oversight within the Office of A Aging and Disability Services Central Office program.		General Fund	1553	IN			0	0	125,000	125,000	0	0	0.00	0.00	0.00	0.00	125,000	125,000
HEALTH AND HUMAN SERVICES, DEPARTMENT 81 OF (FORMERLY DHS)	129	Office of MaineCare Services	HHS	Provides funding to strengthen the effectiveness of quality management and delivery system oversight within the Office of A Aging and Disability Services Central Office program.		Federal Expenditures Fund	1500	IN			0	0	250,000	250,000	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 82 OF (FORMERLY BDS)	122	Developmental Services - Community	HHS	Provides funding to strengthen the effectiveness of quality management and delivery system oversight within the A department's office of aging and disability services.		General Fund	682	IN			0	0	125,000	125,000	0	0	0.00	0.00	0.00	0.00	125,000	125,000
HEALTH AND HUMAN SERVICES, DEPARTMENT 83 OF (FORMERLY DHS)	146	Additional Support for People in Retraining and Employment	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file in the Bureau of Budget.		Federal Block Grant Fund	1633	AMD	7-6		(83,957)	(88,147)	0	0	0	0	(2.00)	(2.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 84 OF (FORMERLY DHS)	100	Child Support	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file in the Bureau of the Budget.		General Fund	1486	AMD	7-6		(73,605)	(76,566)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	(73,605)	(76,566)
HEALTH AND HUMAN SERVICES, DEPARTMENT 85 OF (FORMERLY DHS)	100	Child Support	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file in the Bureau of the Budget.		Federal Expenditures Fund	1487	AMD	7-6		(183,375)	(191,132)	0	0	0	0	(4.00)	(4.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 86 OF (FORMERLY DHS)	100	Child Support	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file in the Bureau of the Budget.		Other Special Revenue Funds		AMD	7-6		(18,474)	(19,421)	0	0	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 87 OF (FORMERLY DHS)	Z037	Data, Research and Vital Statistics	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file in the Bureau of Budget.		Federal Block Grant Fund	1949	AMD	7-6		(72,352)	(75,998)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 88 OF (FORMERLY BDS)	122	Developmental Services - Community	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file with the Bureau of the Budget.		General Fund	685	AMD	7-6		(139,466)	(146,722)	0	0	0	0	(2.00)	(2.00)	0.00	0.00	(139,466)	(146,722)
HEALTH AND HUMAN SERVICES, DEPARTMENT 89 OF (FORMERLY DHS)	208	Disability Determination - Division of	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file in the Bureau of the Budget.		Federal Expenditures Fund		AMD	7-6		(423,215)	(444,548)	0	0	0	0	(7.00)	(7.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 90 OF (FORMERLY DHS)	728	Drinking Water Enforcement	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file in the Bureau of the Budget.		Other Special Revenue Funds		AMD	7-6		(30,818)	(32,408)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 91 OF (FORMERLY BDS)	700	Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file in the Bureau of the Budget.		General Fund	721	AMD	7-6		(58,351)	(61,327)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	(58,351)	(61,327)
HEALTH AND HUMAN SERVICES, DEPARTMENT 92 OF (FORMERLY BDS)	Z123	Forensic Services	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file in the Bureau of the Budget.		General Fund	827	AMD	7-6		(57,256)	(60,159)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	(57,256)	(60,159)
HEALTH AND HUMAN SERVICES, DEPARTMENT 93 OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file in the Bureau of the Budget.		General Fund	1615	AMD	7-6		(850,254)	(887,321)	0	0	0	0	(11.00)	(11.00)	0.00	0.00	(850,254)	(887,321)
HEALTH AND HUMAN SERVICES, DEPARTMENT 94 OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file in the Bureau of the Budget.	HHS: Eliminate all positions identified EXCEPT those within CDC	Federal Expenditures Fund	1616	AMD	7-6		(1,446,947)	(1,509,659)	0	0	0	0	(19.00)	(19.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file in the Bureau of the Budget.	HHS: Eliminate all positions identified EXCEPT those within CDC	Other Special Revenue Funds		AMD	7-6		(83,312)	(87,224)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 96 OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file in the Bureau of the Budget.	HHS: Eliminate all positions identified EXCEPT those within CDC	Other Special Revenue Funds		AMD	7-6		(307,676)	(320,239)	0	0	0	0	(4.00)	(4.00)	(0.50)	(0.50)	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 97 OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on A file in the Bureau of the Budget.	HHS: Eliminate all positions identified EXCEPT those within CDC	Other Special Revenue Funds		AMD	7-6		(18,087)	(18,997)	0	0	0	0	0.00	0.00	0.00	0.00	0	0

Lin e # Department	Program Code	Program	Comm Code	Bill Part	Initiative Text	Initiative Notes	Fund	Ref	Comm	 Policy Divided Vote 	AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Capital Expenditures FY16	Capital Expenditures FY17	Legislative Count FY16	Legislative Count FY17	FTE Count I FY16	FTE Count (S	Net GF spenditure Savings) FY16	Net GF Espenditure (Savings) FY17
HEALTH AND HUMAN SERVICES, DEPARTMENT 98 OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.	HHS: Eliminate all positions identified EXCEPT those within CDC	Other Special Revenu Funds) AMD	9 7-6		(37,529)	(39,400)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 99 OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.	HHS: Eliminate all positions identified EXCEPT those within CDC	Fund for a Healthy Maine	1621	AMD	7-6		(34,342)	(36,090)	0	0	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 100 OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.	HHS: Eliminate all positions identified EXCEP those within CDC	Fund for a Healthy Maine	1622	2 AMD	7-6		(86,939)	(91,328)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 101 OF (FORMERLY DHS)	191	Maternal and Child Health	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Federal Expenditures Fund	1713	3 AMD	7-6		(88,460)	(93,086)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 102 OF (FORMERLY DHS)	191	Maternal and Child Health	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Federal Block Grant Fund	1714	AMD	0 7-6		(368,049)	(385,734)	0	0	0	0	(4.00)	(4.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 103 OF (FORMERLY DHS)	Z008	Maternal and Child Health Block Grant Match	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		General Fund	1878	3 AMD	7-6		(34,350)	(36,096)	0	0	0	0	0.00	0.00	0.00	0.00	(34,350)	(36,096)
HEALTH AND HUMAN SERVICES, DEPARTMENT 104 OF (FORMERLY BDS)	136	Mental Health Services - Children	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file with the Bureau of the Budget.		General Fund	694	AMD	7-6		(151,281)	(159,054)	0	0	0	0	(2.50)	(2.50)	0.00	0.00	(151,281)	(159,054)
HEALTH AND HUMAN SERVICES, DEPARTMENT 105 OF (FORMERLY BDS)	121	Mental Health Services - Community	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		General Fund	673	AMD	7-6		(22,903)	(24,063)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	(22,903)	(24,063)
HEALTH AND HUMAN SERVICES, DEPARTMENT 106 OF (FORMERLY DHS)	Z020	Office for Family Independence	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		General Fund	1906	5 AMD	7-6		(64,375)	(67,690)	0	0	0	0	0.00	0.00	0.00	0.00	(64,375)	(67,690)
HEALTH AND HUMAN SERVICES, DEPARTMENT 107 OF (FORMERLY DHS)	Z020	Office for Family Independence	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Other Special Revenu Funds	ie 1907	7 AMD	7-6		(64,385)	(67,697)	0	0	0	0	(3.00)	(3.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 108 OF (FORMERLY DHS)	307	Office of Child and Family Services - Central	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		General Fund	1793	3 AMD	7-6		(60,346)	(63,318)	0	0	0	0	(2.00)	(2.00)	0.00	0.00	(60,346)	(63,318)
HEALTH AND HUMAN SERVICES, DEPARTMENT 109 OF (FORMERLY DHS)	307	Office of Child and Family Services - Central	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Other Special Revenu Funds		4 AMD	7-6		(38,582)	(40,480)	0	0	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 110 OF (FORMERLY DHS)	453	Office of Family Independence - District	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		General Fund	1823	3 AMD	7-6		(23,803)	(24,989)	0	0	0	0	0.00	0.00	0.00	0.00	(23,803)	(24,989)
HEALTH AND HUMAN SERVICES, DEPARTMENT 111 OF (FORMERLY DHS)	453	Office of Family Independence - District	HHS	A	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Other Special Revenu Funds		4 AMD	7-6		(29,092)	(30,542)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 112 OF (FORMERLY DHS)	129	Office of MaineCare Services	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		General Fund	1509	AMD	9 7-6		(323,196)	(338,644)	0	0	0	0	(3.00)	(3.00)	0.00	0.00	(323,196)	(338,644)
HEALTH AND HUMAN SERVICES, DEPARTMENT 113 OF (FORMERLY DHS)	129	Office of MaineCare Services	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Federal Expenditures Fund) AMD	7-6		(396,530)	(414,017)	0	0	0	0	(8.00)	(8.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 114 OF (FORMERLY BDS)	679	Office of Substance Abuse and Mental Health Services	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file with the Bureau of the Budget.		Federal Expenditures Fund		AMD	0 7-6		(155,034)	(162,525)	0	0	0	0	(2.00)	(2.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 115 OF (FORMERLY BDS)	679	Office of Substance Abuse and Mental Health Services	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file with the Bureau of the Budget.		Other Special Revenu Funds		AMD	7-6		0	0	0	0	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 116 OF (FORMERLY DHS)	196	Office of the Commissioner District Operations	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		General Fund	1742	2 AMD	7-6		(350,539)	(368,259)	0	0	0	0	(5.00)	(5.00)	0.00	0.00	(350,539)	(368,259)
HEALTH AND HUMAN SERVICES, DEPARTMENT 117 OF (FORMERLY DHS)	196	Office of the Commissioner District Operations	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Other Special Revenu Funds		3 AMD	7-6		(197,189)	(207,140)	0	0	0	0	(5.50)	(5.50)	0.00	0.00	0	0

									Policy	Policy		Personal	Personal			Capital	Capital	Legislative	Legislative			Net GF Espenditure	Net GF Espenditure
Lin e # Department	Program Code	n Program	Comm Code	Bill Part	Initiative Text	Initiative Notes	Fund	Ref #	Comm Vote		AFA Vote	Services FY16	Services FY17	All Other FY16	All Other FY17	Expenditures FY16	Expenditures FY17	Count FY16	Count FY17	FTE Count FY16	FTE Count FY17	(Savings) FY16	(Savings) FY17
HEALTH AND HUMAN SERVICES, DEPARTMENT 118 OF (FORMERLY DHS)	205	Plumbing - Control Over	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Other Special Revent		AMD	7-6		(58,351)	(61,327)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 119 OF (FORMERLY DHS)	204	Special Children's Services	HHS	А	Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.		Federal Block Grant Fund	1757	AMD	7-6		(58,351)	(61,327)	0	0	0	0	(1.00)	(1.00)	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 120 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	А	Provides funding to eliminate the waiting list for home and community-based services for older adults within long-term care.		General Fund	1646	5 IN			0	0	960,898	941,662	0	0	0.00	0.00	0.00	0.00	960,898	941,662
HEALTH AND HUMAN SERVICES, DEPARTMENT 121 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	А	Provides funding to eliminate the waiting list for home and community-based services for older adults within long-term care.		Federal Expenditures Fund	s 1647	' IN			0	0	1,599,448	1,580,873	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 122 OF (FORMERLY DHS)	Z040	Office of Aging and Disability Services Adult Protective Services	HHS	А	Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.		General Fund	1962	2 IN			0	0	152,000	152,000	0	0	0.00	0.00	0.00	0.00	152,000	152,000
HEALTH AND HUMAN SERVICES, DEPARTMENT 123 OF (FORMERLY DHS)	Z009	PNMI Room and Board	HHS	А	Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.		General Fund	1881	IN			0	0	(152,000)	(152,000)	0	0	0.00	0.00	0.00	0.00	(152,000)	(152,000)
HEALTH AND HUMAN SERVICES, DEPARTMENT 124 OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	А	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Community/Schools Grants and Statewide Coordination account by reallocating the cost of 6 Public Service Coordinator II positions by moving 1/3 of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine to the Maternal and Child Health Block Grant Match program, General Fund.	Based on past FHM funding redistributions, implementation would	Fund for a Healthy Maine	1612	e out	7-6		(204,118)	(212,539)	(4,781,144)	(4,781,144)	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 125 OF (FORMERLY DHS)	Z008	Maternal and Child Health Block Grant Match	HHS	А	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Community/Schools Grants and Statewide Coordination account by reallocating the cost of 6 Public Service Coordinator II positions by moving 1/3 of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine to the Maternal and Child Health Block Grant Match program, General Fund.	Based on past FHM funding redistributions, implementation would	General Fund	1877	OUT	7-6		204,118	212,539	(204,118)	(212,539)	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 126 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A	Maine Center for Disease Control and Prevention program, Fund	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	General Fund	1687	OUT	7-6		0	0	(4,985,262)	(4,993,683)	0	0	0.00	0.00	0.00	0.00	(4,985,262)	(4,993,683)
HEALTH AND HUMAN SERVICES, DEPARTMENT 127 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	А	Adjsuts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Community/Schools Grants and Statewide Coordination account by reallocating the cost of 6 Public Service Coordinator II positions by moving 1/3 of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine to the Maternal and Child Health Block Grant Match program, General Fund.	Based on past FHM funding redistributions, implementation would	Fund for a Healthy Maine	1688	B OUT	7-6		0	0	4,985,262	4,993,683	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 128 OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	А	Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	Fund for a Healthy Maine	1613	OUT	7-6		0	0	(3,980,000)	(3,980,000)	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 129 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	А		Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	General Fund	1689	OUT	7-6		0	0	(3,980,000)	(3,980,000)	0	0	0.00	0.00	0.00	0.00	(3,980,000)	(3,980,000)
HEALTH AND HUMAN SERVICES, DEPARTMENT 130 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	А	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Tobacco Prevention and Control account.	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	Fund for a Healthy Maine	1690	OUT	7-6		0	0	3,980,000	3,980,000	0	0	0.00	0.00	0.00	0.00	0	0

								Policy	Policy		Personal	Personal			Capital	Capital	Legislative	Legislative			Net GF Espenditure	Net GF Espenditure
Lin e # Department	Program Code	Program	Comm Code		Initiative Notes	Fund	Ref #	Comm	-	AFA Vote	Services FY16	Services FY17	All Other FY16	All Other FY17	Expenditures FY16	Expenditures FY17	Count FY16	Count FY17	FTE Count FY16	FTE Count FY17	(Savings) FY16	(Savings) FY17
HEALTH AND HUMAN SERVICES, DEPARTMENT 131 OF (FORMERLY DHS)	143	Maine Center for Disease Control and Prevention	HHS	Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and	Based on past FHM funding	Fund for a Healthy Maine	1614	IN	7-6		0	0	(1,078,884)	(1,078,884)	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 132 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	General Fund	1691	IN	7-6		0	0	(1,078,884)	(1,078,884)	0	0	0.00	0.00	0.00	0.00	(1,078,884)) (1,078,884)
HEALTH AND HUMAN SERVICES, DEPARTMENT 133 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text.	Fund for a Healthy Maine	1692	IN	7-6		0	0	1,078,884	1,078,884	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 134 OF (FORMERLY BDS)	732	Mental Health Services - Community Medicaid	HHS	5		Other Special Revenue Funds	NEW CP	UNK			0	0	100,000	100,000	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 135 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS			Other Special Revenue Funds		OUT	7-6		0	0	(31,250)	(37,500)	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 136 OF (FORMERLY DHS)	Z009	PNMI Room and Board	HHS	Reduces funding in the PNMI Room and Board program by eliminating state-funded medical coverage for applicants who are applying for coverage in certain private non-medical institutions and whose countable income is greater than 175% of the federal A poverty level.		General Fund	1882	OUT	7-6		0	0	(593,750)	(712,500)	0	0	0.00	0.00	0.00	0.00	(593,750)) (712,500)
HEALTH AND HUMAN SERVICES, DEPARTMENT 137 OF (FORMERLY DHS)	202	Low-cost Drugs To Maine's Elderly	HHS	Reduces funding by reducing the federal poverty level in the A Medicare Savings Program to the federal minimum.	See Part TT.	General Fund	1747	OUT	8-5		0	0	(577,618)	(693,141)	0	0	0.00	0.00	0.00	0.00	(577,618)) (693,141)
HEALTH AND HUMAN SERVICES, DEPARTMENT 138 OF (FORMERLY DHS)	202	Low-cost Drugs To Maine's Elderly	HHS	Reduces funding by reducing the federal poverty level in the A Medicare Savings Program to the federal minimum.	See Part TT.	Fund for a Healthy Maine	1748	OUT	8-5		0	0	(1,874,160)	(2,237,007)	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 139 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	Reduces funding by reducing the federal poverty level in the A Medicare Savings Program to the federal minimum.	See Part TT.	General Fund	1679	OUT	8-5		0	0	(19,656,936)	(23,462,620)	0	0	0.00	0.00	0.00	0.00	(19,656,936)) (23,462,620)
HEALTH AND HUMAN SERVICES, DEPARTMENT 140 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	Reduces funding by reducing the federal poverty level in the A Medicare Savings Program to the federal minimum.	See Part TT.	Federal Expenditures Fund	1680	OUT	8-5		0	0	(28,617,020)	(34,466,128)	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 141 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	Reduces funding by reducing the federal poverty level in the A Medicare Savings Program to the federal minimum.	See Part TT.	Fund for a Healthy Maine	1681	OUT	8-5		0	0	1,874,160	2,237,007	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 142 OF (FORMERLY DHS)	202	Low-cost Drugs To Maine's Elderly	HHS	Medical Care - Payments to Providers program by reducing the federal poverty level in the Low-cost Drugs to Maine's Elderly program to align with the federal minimum for the federal	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text. Also, See Part TT.	General Fund	1749	OUT	8-5		0	0	(71,883)	(86,259)	0	0	0.00	0.00	0.00	0.00	(71,883)	(86.259)
HEALTH AND HUMAN SERVICES, DEPARTMENT 143 OF (FORMERLY DHS)		Low-cost Drugs To Maine's Elderly		Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by reducing the federal poverty level in the Low-cost Drugs to Maine's Elderly program to align with the federal minimum for the federal	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text. Also, See Part TT.			OUT	8-5		0	0	(1,579,084)	(1,894,901)	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 144 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	Medical Care - Payments to Provders program by reducing the federal poverty level in the Low-cost Drugs to Maine's Elderly program to align with the federal minimum for the federal	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text. Also, See Part TT.	General Fund	1682	OUT	8-5		0	0	(1,579,084)	(1,894,901)	0	0	0.00	0.00	0.00	0.00	(1,579,084)) (1,894,901)
HEALTH AND HUMAN SERVICES, DEPARTMENT 145 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	ннѕ	Medical Care - Payments to Provders program by reducing the federal poverty level in the Low-cost Drugs to Maine's Elderly program to align with the federal minimum for the federal	Based on past FHM funding redistributions, implementation would require adding "notwithstanding" language to the Initiative text. Also, See Part TT.	Fund for a Healthy Maine	1683	OUT	8-5		0	0	1,579,084	1,894,901	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 146 OF (FORMERLY DHS)		Medical Care - Payments to Providers	HHS	Reduces funding by changing the time period for disability	See Part BBB.	General Fund		OUT	7-6		0	0	(303,553)	(364,264)	0	0	0.00	0.00	0.00	0.00	(303,553)	(364,264)

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Lin e # Department	Program Code	Program	Comm Code	Bill Part	Initiative Text	Initiative Notes	Fund	Ref #		n Divided Vote	AFA Services Vote FY16	Services FY17	All Other FY16	All Other FY17	Expenditures FY16	Expenditures FY17	Count FY16	Count FY17	FTE Count FY16	FTE Count FY17	(Savings) FY16	(Savings) FY17
Department	code	Tiogram	coue	Turt		Based on past FHM funding	T und	1101 //	, voic	Vole	1110	111/	1110	111/	1110	111/	1110	111/	1110	111/	1110	111/
HEALTH AND HUMAN					Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by raising the	redistributions, implementation would require adding "notwithstanding"																
SERVICES, DEPARTMENT					asset level for eligibility in the Low-cost Drugs to Maine's	language to the Initiative text. Also, See																
147 OF (FORMERLY DHS)	202	Low-cost Drugs To Maine's Elderly	HHS	Α	Elderly program to align with the Medicare Savings Program.	Part UU. Based on past FHM funding	General Fund	1752	2 IN	12-1) 0	(30,883)	(37,060)	0	0	0.00	0.00	0.00	0.00	(30,883)	(37,060)
					Adjusts funding to reflect a redistribution of funding to the	redistributions, implementation would																
HEALTH AND HUMAN SERVICES, DEPARTMENT					Medical Care - Payments to Providers program by raising the asset level for eligibility in the Low-cost Drugs to Maine's	require adding "notwithstanding" language to the Initiative text. Also, See	Fund for a Healthy															
148 OF (FORMERLY DHS)	202	Low-cost Drugs To Maine's Elderly	HHS	А	Elderly program to align with the Medicare Savings Program.	Part UU.	Maine	1753	IN	12-1) 0	(678,427)	(814,113)	0	0	0.00	0.00	0.00	0.00	0	0
					Adjusts funding to reflect a redistribution of funding to the	Based on past FHM funding redistributions, implementation would																
HEALTH AND HUMAN					Medical Care - Payments to Providers program by raising the	require adding "notwithstanding"																
SERVICES, DEPARTMENT 149 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	Δ	asset level for eligibility in the Low-cost Drugs to Maine's Elderly program to align with the Medicare Savings Program.	language to the Initiative text. Also, See Part UU.	General Fund	1693	IN	12-1		0	(678,427)	(814,113)	0	0	0.00	0.00	0.00	0.00	(678,427)	(814.113)
149 OF (FORMERET DIIS)	147	Tioviders	11115		Eldeny program to angli with the Medicale Savings Program.	Based on past FHM funding	General Pullu	1095		12-1		, 0	(078,427)	(814,115)	0	0	0.00	0.00	0.00	0.00	(078,427)	(814,113)
HEALTH AND HUMAN					Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by raising the	redistributions, implementation would require adding "notwithstanding"																
SERVICES, DEPARTMENT		Medical Care - Payments to			asset level for eligibility in the Low-cost Drugs to Maine's	language to the Initiative text. Also, See	Fund for a Healthy															
150 OF (FORMERLY DHS)	147	Providers	HHS	Α	Elderly program to align with the Medicare Savings Program.	Part UU.	Maine	1694	IN	12-1) 0	678,427	814,113	0	0	0.00	0.00	0.00	0.00	0	0
					Reduces funding by eliminating the separate facility fee																	
					payments that are billed on a UB-04 claim form and paid to																	
					hospitals for the services of hospital-compensated physicians, provides funding to equalize reimbursement rates of hospital-																	
					compensated physicians and nonhospital-compensated physician	s																
					and eliminates the cost settlement component of hospital- compensated physician reimbursement. This would eliminate the																	
					2 separate fee schedules of reimbursement and ensure all																	
HEALTH AND HUMAN SERVICES, DEPARTMENT		Medical Care - Payments to			physicians billing under the MaineCare Benefits Manual, Chapter II, Section 90 would be reimbursed on the nonfacility fe	۵																
151 OF (FORMERLY DHS)	147	Providers	HHS	А	schedule.		General Fund	1651	OUT	7-6) 0	(4,370,309)	(4,347,020)	0	0	0.00	0.00	0.00	0.00	(4,370,309)	(4,347,020)
					Reduces funding by eliminating the separate facility fee																	
					payments that are billed on a UB-04 claim form and paid to																	
					hospitals for the services of hospital-compensated physicians, provides funding to equalize reimbursement rates of hospital-																	
					compensated physicians and nonhospital-compensated physician	s																
					and eliminates the cost settlement component of hospital- compensated physician reimbursement. This would eliminate the																	
					2 separate fee schedules of reimbursement and ensure all																	
HEALTH AND HUMAN					physicians billing under the MaineCare Benefits Manual,																	
SERVICES, DEPARTMENT 152 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	А	Chapter II, Section 90 would be reimbursed on the nonfacility fe schedule.	e	Federal Expenditures Fund	1652	OUT	7-6		0	(7,274,533)	(7,297,823)	0	0	0.00	0.00	0.00	0.00	0	0
					Reduces funding by requiring all community-based behavioral health services, including those that are operating as part of a																	
HEALTH AND HUMAN					hospital or in an administrative unit of a hospital, to bill and																	
SERVICES, DEPARTMENT 153 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	А	receive rates of reimbursement under the MaineCare Benefits Manual, Chapters II and III, Section 65.		General Fund	1657	OUT	7-6		0	(824,002)	(819,611)	0	0	0.00	0.00	0.00	0.00	(824,002)	(819,611)
					Reduces funding by requiring all community-based behavioral health services, including those that are operating as part of a																	
HEALTH AND HUMAN					hospital or in an administrative unit of a hospital, to bill and																	
SERVICES, DEPARTMENT 154 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	А	receive rates of reimbursement under the MaineCare Benefits Manual, Chapters II and III, Section 65.		Federal Expenditures Fund	1658	OUT	7-6		0	(1,371,580)	(1,375,971)	0	0	0.00	0.00	0.00	0.00	0	0
														<u> </u>								
HEALTH AND HUMAN SERVICES, DEPARTMENT		Medical Care - Payments to			Reduces funding by aligning with Medicare and reimbursing																	
155 OF (FORMERLY DHS)	147	Providers	HHS	Α	critical access hospitals at 101% of cost.	See Part HHH.	General Fund	1659	OUT	7-6) 0	(2,554,756)	(2,541,142)	0	0	0.00	0.00	0.00	0.00	(2,554,756)	(2,541,142)
HEALTH AND HUMAN																						
SERVICES, DEPARTMENT		Medical Care - Payments to			Reduces funding by aligning with Medicare and reimbursing		Federal Expenditures															
156 OF (FORMERLY DHS)	147	Providers	HHS	Α	critical access hospitals at 101% of cost.	See Part HHH.	Fund	1660	OUT	7-6) 0	(4,252,481)	(4,266,095)	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN																						
SERVICES, DEPARTMENT 157 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS		Reduces funding by changing reimbursement of nonemergency use of emergency services to an office visit rate.		General Fund	1677	OUT	7-6			(1,157,315)	(1,534,864)	0	0	0.00	0.00	0.00	0.00	(1,157,315)	(1.534.864)
137 OF (FORWERET DIIS)	147	Tioviders	11115		use of emergency services to an office visit face.		General Fund	1077	001	1-0		, 0	(1,157,515)	(1,554,004)	0	0	0.00	0.00	0.00	0.00	(1,157,515)	(1,554,004)
HEALTH AND HUMAN SERVICES, DEPARTMENT		Medical Care - Payments to			Reduces funding by changing reimbursement of nonemergency		Federal Expenditures															
158 OF (FORMERLY DHS)	147	Providers	HHS	А	use of emergency services to an office visit rate.		Fund	1678	OUT	7-6) 0	(1,926,392)	(2,576,746)	0	0	0.00	0.00	0.00	0.00	0	0
					Provides funding for the MaineCare Benefits Manual, Chapter II																	
	1			1	Section 92, behavioral health homes for adults with serious and	·																
	1			1	persistent mental illness and children with serious emotional disturbance and for MaineCare Repetits Manual Chapter II																	
	1			1	disturbance and for MaineCare Benefits Manual, Chapter II, Section 91, health homes for individuals with one or more																	
HEALTH AND HUMAN	1	Madical Care Dooms 1		1	chronic conditions due to the elimination of the enhanced federal	1																
SERVICES, DEPARTMENT 159 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	А	match of 90/10 under the federal Patient Protection and Affordable Care Act.		General Fund	1653	IN			0 0	5,644,171	7,840,800	0	0	0.00	0.00	0.00	0.00	5,644,171	7,840,800
,																						

**	D.		G					Policy			Personal	Personal			Capital	Capital	0	Legislative		Е	Net GF	Net GF Espenditure
e # Department	Progran Code	n Program	Comm Code	Bill Part Initiative Text	Initiative Notes	Fund	Ref #	Comm I Vote		AFA Vote	Services FY16	Services FY17	All Other FY16	All Other FY17	Expenditures FY16	Expenditures FY17	Count FY16	Count FY17	FTE Count FY16		Savings) FY16	(Savings) FY17
HEALTH AND HUMAN SERVICES. DEPARTMENT		Medical Care - Payments to		Provides funding for the MaineCare Benefits Manual, Chapter II, Section 92, behavioral health homes for adults with serious and persistent mental illness and children with serious emotional disturbance and for MaineCare Benefits Manual, Chapter II, Section 91, health homes for individuals with one or more chronic conditions due to the elimination of the enhanced federal match of 90/10 under the federal Patient Protection and		Federal Expenditures																
160 OF (FORMERLY DHS)	147	Providers	HHS	A Affordable Care Act.		Fund	1654	IN			0	0	(5,644,171)	(7,840,800)	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 161 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	Provides funding for the reimbursement of primary care physicians at an enhanced rate, which replaces expiring funds provided through the federal Patient Protection and Affordable A Care Act. Provides funding for the reimbursement of primary care		General Fund	1655	IN			0	0	7,448,493	7,409,152	0	0	0.00	0.00	0.00	0.00	7,448,493	7,409,152
HEALTH AND HUMAN SERVICES, DEPARTMENT 162 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	hysicians at an enhanced rate, which replaces expiring funds provided through the federal Patient Protection and Affordable A Care Act.		Federal Expenditures Fund	1656	IN			0	0	12,470,238	12,509,580	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 163 OF (FORMERLY DHS)	148	Nursing Facilities	HHS	Provides funding in the Nursing Facilities program to replace the one-time General Fund appropriation provided in fiscal year 2014-15 and to fund the recommendations in Public Law 2013, Chapter 594, An Act To Implement the Recommendations of the A Commission To Study Long-term Care Facilities.		General Fund	1701	IN			0	0	9,737,005	12,274,882	0	0	0.00	0.00	0.00	0.00	9,737,005	12,274,882
HEALTH AND HUMAN SERVICES, DEPARTMENT 164 OF (FORMERLY DHS)	148	Nursing Facilities	HHS	Provides funding in the Nursing Facilities program to replace the one-time General Fund appropriation provided in fiscal year 2014-15 and to fund the recommendations in Public Law 2013, Chapter 594, An Act To Implement the Recommendations of the A Commission To Study Long-term Care Facilities.		Federal Expenditures Fund	1702	IN			0	0	19,291,810	24,553,683	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 165 OF (FORMERLY DHS)	148	Nursing Facilities	HHS	Provides funding in the Nursing Facilities program to replace the one-time General Fund appropriation provided in fiscal year 2014-15 and to fund the recommendations in Public Law 2013, Chapter 594, An Act To Implement the Recommendations of the A Commission To Study Long-term Care Facilities.		Other Special Revenue Funds	1703	IN			0	0	1,852,903	2,350,759	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 166 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	Reduces funding by decreasing the rate of reimbursement for medication management services under the MaineCare Benefits Manual, Chapters II and III, Section 65 to achieve consistency in provider rates based on services provided in other sections of A policy.		General Fund	1661	OUT	7-6		0	0	(3,206,083)	(3,188,998)	0	0	0.00	0.00	0.00	0.00	3,206,083)	(3,188,998)
HEALTH AND HUMAN SERVICES, DEPARTMENT 167 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	Reduces funding by decreasing the rate of reimbursement for medication management services under the MaineCare Benefits Manual, Chapters II and III, Section 65 to achieve consistency in provider rates based on services provided in other sections of A policy.		Federal Expenditures Fund	1662	OUT	7-6		0	0	(5,336,638)	(5,353,723)	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 168 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	Reduces funding related to a reduction in the rate of reimbursement of 10% for outpatient services in the MaineCare Benefits Manual, Chapters II and III, Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations.		General Fund	1663	OUT	7-6		0	0	(3,775,499)	(3,752,287)	0	0	0.00	0.00	0.00	0.00	3,775,499)	(3,752,287)
HEALTH AND HUMAN SERVICES, DEPARTMENT 169 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	Reduces funding related to a reduction in the rate of reimbursement of 10% for outpatient services in the MaineCare Benefits Manual, Chapters II and III, Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations.		Federal Expenditures Fund	1664	OUT	7-6		0	0	(10,357,711)	(10,390,871)	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 170 OF (FORMERLY DHS)	148	Nursing Facilities	HHS	Provides funding to establish state-funded grants under a remote A nursing facility grant program.	OFPR is working with DHHS on statutory language for this initiative.	General Fund	1708	IN			0	0	0	2,206,760	0	0	0.00	0.00	0.00	0.00	0	2,206,760
HEALTH AND HUMAN SERVICES, DEPARTMENT 171 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A Reduces funding by eliminating methadone treatment.		General Fund	1675	IN	7-6		0	0	(726,921)	(867,657)	0	0	0.00	0.00	0.00	0.00	(726,921)	(867,657)
HEALTH AND HUMAN SERVICES, DEPARTMENT 172 OF (FORMERLY DHS)	147	Medical Care - Payments to Providers	HHS	A Reduces funding by eliminating methadone treatment.		Federal Expenditures Fund	1676	IN	7-6		0	0	(1,209,986)	(1,456,632)	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 173 OF (FORMERLY BDS)	705	Medicaid Services - Developmental Services	HHS	 Reduces funding related to a change in the rate of reimbursement of 10% for outpatient services in the MaineCare Benefits Manual, Chapters II and III, Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional A Limitations. 		Other Special Revenue Funds	738	OUT	7-6		0	0	(829,015)	(829,015)	0	0	0.00	0.00	0.00	0.00	0	0

Lin	Program	Comm	Bill			D. 6/		Divided	AFA	Personal Services	Personal Services	All Other	All Other	Capital Expenditures	Capital Expenditures	Legislative Count	Count		FTE Count	Net GF Espenditure (Savings)	Net GF Espenditure (Savings)
e # Department HEALTH AND HUMAN SERVICES, DEPARTMENT	Code Program	Code	Part Initiative Text Reduces funding related to a change in the rate of reimbursement of 10% for outpatient services in the MaineCare Benefits Manual, Chapters II and III, Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional	Initiative Notes	Fund	Ref #	Vote	Vote	Vote	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17
174 OF (FORMERLY BDS)	731 Medicaid	HHS	A Limitations.		General Fund	743	OUT	7-6		0	0	(1,618,071)	(1,608,123)	0	0	0.00	0.00	0.00	0.00	(1,618,071)	(1,608,123)
HEALTH AND HUMAN SERVICES, DEPARTMENT 175 OF (FORMERLY BDS)	Developmental Services Waiver - 987 MaineCare	HHS	Adjusts funding as a result of a change to the service provider tax A rate.	See Part I.	General Fund	805	IN			0	0	(1,390,667)	(3,337,600)	0	0	0.00	0.00	0.00	0.00	(1,390,667)	(3,337,600)
HEALTH AND HUMAN SERVICES, DEPARTMENT 176 OF (FORMERLY BDS)	Medicaid Services - Developmental 705 Services	HHS	Adjusts funding as a result of a change to the service provider tax A rate.	See Part I.	General Fund	735	IN			0	0	(44,401)	(106,562)	0	0	0.00	0.00	0.00	0.00	(44,401)	(106,562)
HEALTH AND HUMAN SERVICES, DEPARTMENT 177 OF (FORMERLY BDS)	Medicaid Services - Developmental 705 Services	HHS	Adjusts funding as a result of a change to the service provider tax A rate.	See Part I.	Other Special Revent	1e 736	IN			0	0	44.401	106.562	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT	Medicaid Services - Developmental 705 Services	HHS	Adjusts funding as a result of a change to the service provider tax		Other Special Revent	ıe				0			3,337,600	0	0					0	
178 OF (FORMERLY BDS) HEALTH AND HUMAN SERVICES, DEPARTMENT	Medical Care - Payments to		Adjusts funding as a result of a change to the service provider tax	See Part I. See Part I. General Fund Original Proposed Amount FY1: (1,023,000) Original Proposed Amount FY2: (2,455,200) Other Special Revenue Original Proposed Amount FY1: 1,023,000 Original Proposed Amount FY2: 2,455,200		1695				0	0			0	0	0.00	0.00	0.00	0.00	0	
179 OF (FORMERLY DHS) HEALTH AND HUMAN SERVICES, DEPARTMENT 180 OF (FORMERLY DHS)	147 Providers Medical Care - Payments to 147 Providers	HHS		See Part I. General Fund Original Proposed Amount FY1: (1,023,000) Original Proposed Amount FY2: (2,455,200) Other Special Revenue Original Proposed Amount FY1: 1,023,000 Original Proposed Amount FY2: 2,455,200	General Fund Other Special Revent Funds	CP CP 1696 CP				0	0	(1,059,699)	(2,543,277) 2,543,277	0	0	0.00	0.00	0.00	0.00	(1,059,699)	(2,543,277)
HEALTH AND HUMAN SERVICES, DEPARTMENT 181 OF (FORMERLY DHS)	Medical Care - Payments to 147 Providers	HHS	Adjusts funding as a result of a change to the service provider tax A rate.	See Part I.	Other Special Revent	1e 1696	IN			0	0	1,023,000	2,455,200	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 182 OF (FORMERLY BDS)	Mental Health Services - Child 731 Medicaid	HHS	Adjusts funding as a result of a change to the service provider tax	See Part I.	General Fund	742				0	0	(532,277)	(1,277,463)	0	0	0.00	0.00	0.00	0.00	(532,277)	(1,277,463)
HEALTH AND HUMAN SERVICES, DEPARTMENT 183 OF (FORMERLY BDS)	Mental Health Services - 732 Community Medicaid	HHS	Adjusts funding as a result of a change to the service provider tax A rate.	See Part I.	Other Special Revent	.ie 752	IN			0	0	189.023	453,654	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 184 OF (FORMERLY BDS)	Mental Health Services - 732 Community Medicaid	HHS	Adjusts funding as a result of a change to the service provider tax		Other Special Revent					0	0	343,254	823,809	0	0	0.00	0.00	0.00	0.00	0	
HEALTH AND HUMAN SERVICES, DEPARTMENT 185 OF (FORMERLY BDS)	Office of Substance Abuse and Mental Health Services - Medicaid 844 Seed	HHS	Adjusts funding as a result of a change to the service provider tax		General Fund	792				0	0		(114,184)	0	0	0.00	0.00	0.00	0.00	(47,577)	(114,184)
HEALTH AND HUMAN SERVICES, DEPARTMENT 186 OF (FORMERLY BDS)	Office of Substance Abuse and Mental Health Services - Medicaid 844 Seed	HHS	Adjusts funding as a result of a change to the service provider tax A rate.		Other Special Revent					0	0	47,577	114,184	0	0	0.00	0.00	0.00	0.00	0	0
HEALTH AND HUMAN SERVICES, DEPARTMENT 187 OF (FORMERLY DHS)	Office of Family Independence - 453 District		Continues 15 limited-period Customer Representative Associate II - Human Services positions through June 10, 2017, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and provides funding in All Other to support the positions. These positions were originally established by Public Law 2011, chapter 380 and A continued by Public Law 2013, chapter 368.		General Fund	1817				437,580	451,620	37,337	37,337	0	0	0.00	0.00	0.00	0.00	474,917	488,957

									Policy Policy	,	Personal	Personal			Capital Caj	pital L	egislative	Legislative		:	Net GF Espenditure	Net GF Espenditure
Lin e # Department	Program Code	Program	Comm Code	Bill Part	Initiative Text	Initiative Notes	Fund	Ref #	Comm Divide Vote Vote	d AFA Vote	Services FY16	Services FY17	All Other FY16	All Other FY17	Expenditures Expen FY16 FY		Count FY16	Count FY17	FTE Count F FY16	TE Count FY17	(Savings) FY16	(Savings) FY17
					Continues 15 limited-period Customer Representative Associate																	
					II - Human Services positions through June 10, 2017, funded																	
					50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and provides																	
HEALTH AND HUMAN					funding in All Other to support the positions. These positions																	
SERVICES, DEPARTMENT 188 OF (FORMERLY DHS)	453	Office of Family Independence - District	HHS	А	were originally established by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter 368.		Other Special Revenu Funds	e 1818	IN		437,685	451,665	37,337	37,337	0	0	0.00	0.00	0.00	0.00	0	0
					Reduces funding in the General Fund in the Food Supplement																	
HEALTH AND HUMAN					Administration program by eliminating state-funded Temporary																	
SERVICES, DEPARTMENT 189 OF (FORMERLY DHS)	Z019	Food Supplement Administration	HHS	А	Assistance for Needy Families benefits and federal supplemental nutrition assistance program benefits for legal noncitizens.	See Part ZZ.	General Fund	1888	OUT 7-6		0	0	(906,684)	(1,208,912)	0	0	0.00	0.00	0.00	0.00	(906,684)	(1,208,912)
					Reduces funding in the General Fund in the Food Supplement																	
HEALTH AND HUMAN					Administration program by eliminating state-funded Temporary																	
SERVICES, DEPARTMENT 190 OF (FORMERLY DHS)	138	Temporary Assistance for Needy Families	HHS	А	Assistance for Needy Families benefits and federal supplemental nutrition assistance program benefits for legal noncitizens.	See Part ZZ.	General Fund	1529	OUT 7-6		0	0	(139,986)	(186,648)	0	0	0.00	0.00	0.00	0.00	(139,986)	(186,648)
HEALTH AND HUMAN					Reduces funding in the State Supplement to Federal																	
SERVICES, DEPARTMENT		State Supplement to Federal			Supplemental Security Income program by eliminating benefits																	
191 OF (FORMERLY DHS)	131	Supplemental Security Income	HHS	Α	for legal noncitizens.	See Part ZZ.	General Fund	1517	OUT 7-6		0	0	(716,855)	(955,806)	0	0	0.00	0.00	0.00	0.00	(716,855)	(955,806)
					Adjusts funding by restructuring the General Assistance -																	
					Reimbursement to Cities and Towns program to reflect a change in the reimbursements made to municipalities and providing																	1
					funding for the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with																	
HEALTH AND HUMAN					Intellectual Disabilities or Autistic Disorder based on the amount																	1
SERVICES, DEPARTMENT 192 OF (FORMERLY DHS)	130	General Assistance - Reimbursement to Cities and Towns	HHS	А	of savings in the General Assistance - Reimbursement to Cities and Towns program.	See Part DDD and Part KKK.	General Fund	1514	OUT 7-6		0	0	(5,425,960)	(5,425,960)	0	0	0.00	0.00	0.00	0.00	(5,425,960)	(5,425,960)
					Provides funding for a one-time 18 month pilot project to																	
HEALTH AND HUMAN					prescribe treatment for individuals with opioid or alcohol																	
SERVICES, DEPARTMENT 193 OF (FORMERLY BDS)	679	Office of Substance Abuse and Mental Health Services	HHS	А	dependency who were recently incarcerated or have been referred by the Department of Corrections or the drug court.		General Fund	NEW CP	UNK		0	0	356,145	175,416	0	0	0.00	0.00	0.00	0.00	356,145	175,416
					Provides funding for the development and support of new																	
PROFESSIONAL AND					functionality for the Agency License Management System																	
FINANCIAL REGULATION 194 DEPARTMENT OF	, 92	Insurance - Bureau of	IFS	А	(ALMS), the increased cost of application maintenance and converting additional agency systems to ALMS.		Other Special Revenu Funds		NONE		0	0	0	0	0	0	0.00	0.00	0.00	0.00	0	0
PROFESSIONAL AND					Reduces funding for technology costs related to a change in the																	
FINANCIAL REGULATION	·		750	Ι.	Agency License Management System (ALMS) billing process to		Other Special Revenu		NONE		0	0	0	0			0.00	0.00	0.00	0.00	0	
195 DEPARTMENT OF ATTORNEY GENERAL,	92	Insurance - Bureau of	IFS	A	other state agencies. Establishes one Medicolegal Death Investigator position to		Funds	2475	NONE		0	0	0	0	0	0	0.00	0.00	0.00	0.00	0	0
196 DEPARTMENT OF THE ATTORNEY GENERAL,	412	Chief Medical Examiner - Office of	JUD	А	accommodate increasing workload. Establishes one Research Assistant position to serve as a medical		General Fund	571	IN 8-5		83,166	85,499	14,420	10,316	0	0	1.00	1.00	0.00	0.00	97,586	95,815
197 DEPARTMENT OF THE	412	Chief Medical Examiner - Office of	JUD	А			General Fund	567	IN 11-2		61,561	62,695	3,618	1,618	0	0	1.00	1.00	0.00	0.00	65,179	64,313
ATTORNEY GENERAL, 198 DEPARTMENT OF THE	409	District Attorneys Salaries	JUD	А	Establishes 22 Assistant District Attorney positions.	JUD minority recommended 16 ADA's	General Fund	562	IN 9-4		1,993,222	2,096,622	0	0	0	0	22.00	22.00	0.00	0.00	1,993,222	2,096,622
						Added in CP. Part Q (attrition) is also																1
ATTORNEY GENERAL,	400	D	JUD		Provides funding to restore Personal Services costs related to attrition in the District Attorney Salaries Program.	amended in CP to reflect the General Fund portion of this exclusion.		NEW	UNK		158,390	166.052	0	0		0	0.00	0.00	0.00	0.00	150 200	166.050
199 DEPARTMENT OF THE	409	District Attorneys Salaries	10D	A		Fund portion of this exclusion.	General Fund		UNK		158,590	166,052	0	0	0	0	0.00	0.00	0.00	0.00	158,390	166,052
ATTORNEY GENERAL, 200 DEPARTMENT OF THE	409	District Attorneys Salaries	JUD	А	Provides funding to restore Personal Services costs related to attrition in the District Attorney Salaries Program.		Federal Expenditures Fund	NEW CP	UNK		1,212	1,276	0	0	0	0	0.00	0.00	0.00	0.00	0	0
ATTORNEY GENERAL,					Provides funding to restore Personal Services costs related to		Other Special Revenu															
201 DEPARTMENT OF THE	409	District Attorneys Salaries	JUD	А	attrition in the District Attorney Salaries Program.		Funds	CP	UNK		1,818	1,920	0	0	0	0	0.00	0.00	0.00	0.00	0	0
202 JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	А	Establishes 4 District Court Judge positions to hear and decide drug-related criminal cases.		General Fund	2162	TBL		702,728	727,220	12,000	12,000	0	0	4.00	4.00	0.00	0.00	714,728	739,220
					Establishes 6 Deputy Marshal positions and one Sergeant																	
					position to start in fiscal year 2015-16 and 7 additional Deputy																	1
203 JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	А	Marshal positions to start in fiscal year 2016-17 to provide entry screening in the courthouses throughout the State.		General Fund	2165	IN 11-2		415,644	857,765	24,500	49,000	0	0	7.00	14.00	0.00	0.00	440,144	906,765
204 JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	А	Provides funding for facility costs related to the Capital Judicial Center.		General Fund	2152	IN		0	0	485,697	527,384	0	0	0.00	0.00	0.00	0.00	485,697	527,384
		Courts - Supreme, Superior and			Provides funding for increased facility costs for the Bangor								ĺ ĺ	,							,	
205 JUDICIAL DEPARTMENT	63	District	JUD	A	courthouse.	See Part PPP.	General Fund	2153	IN	1	0	0	138,383	138,383	0	0	0.00	0.00	0.00	0.00	138,383	138,383
					Provides funding for the increase in the active retired judges per	JUD majority voted to amend from \$500 to \$400 per day and from \$250 per half-																1
		Courts - Supreme, Superior and			diem rate from \$300 per day to \$500 per day and from \$175 per	day to \$200.	a											_				l
206 JUDICIAL DEPARTMENT	63	District Courts - Supreme, Superior and	JUD		1/2 day to \$250 per 1/2 day. Provides funding for the increase in the Kennebec County	Minority moved OUT.	General Fund		AMD 11-2		151,800	151,800	0	0	0	0	0.00	0.00	0.00	0.00	151,800	151,800
207 JUDICIAL DEPARTMENT	63	District	JUD	Α	security coverage contract.		General Fund	2142	IN		0	0	77,000	77,000	0	0	0.00	0.00	0.00	0.00	77,000	77,000

																			,,	T			
										Deliau Deliau		Demonst	Damagnal			Conital	Carital	Ii-l-ti	Legislative			Net GF	Net GF
Lin		Program		Comm	Bill					Policy Policy Comm Divided	AFA	Personal Services	Personal Services	All Other	All Other	Capital Expenditures 1	Capital Expenditures	Count	Count	FTE Count F	FTE Count	Espenditure (Savings)	Espenditure (Savings)
e #	Department	Code	Program	Code	Part	Initiative Text	Initiative Notes	Fund	Ref #	Vote Vote	Vote	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17
						Reallocates the cost of one Development Program Manager													, I			I	
						position from 100% Community Development Block Grant													, I			I	
	NOMIC AND MUNITY					Program, Federal Block Grant Fund to 50% Community Development Block Grant Program, Federal Block Grant Fund													, I	1		I	
	ELOPMENT,		Community Development Block			and 50% Office of Tourism program, Other Special Revenue		Federal Block Grant											, I			ł	
208 DEP	ARTMENT OF	587	Grant Program	LCED		Funds and adjusts funding for related STA-CAP charges.		Fund	1090	IN		(49,750)	(48,581)	(3,932)	(3,840)	0	0	0.00	0.00	0.00	0.00	0	0
						Reorganizes one Public Service Manager II position to a Public													, I			I	
						Service Coordinator II position and transfers the position from													, I	1		I	
ECO	NOMIC AND					the Community Development Block Grant Program, Federal Block Grant Fund to the International Commerce program,													, I			ł	
	MUNITY					General Fund. Also provides funding for All Other costs to													, I			ł	
	ELOPMENT,		Community Development Block			permanently establish the Maine North Atlantic development		Federal Block Grant														1 -	
	ARTMENT OF NOMIC AND	587	Grant Program	LCED	A	office at the Maine International Trade Center.		Fund	1089	IN		(98,659)	(100,840)	(7,798)	(7,970)	0	0	(1.00)	(1.00)	0.00	0.00	0	0
	MUNITY																		, I			ł	
	ELOPMENT,		1			Provides funding to increase overseas business recruitment			1100														
210 DEPA	ARTMENT OF	674	International Commerce	LCED	A	efforts of the Maine International Trade Center.		General Fund	1102	IN		0	0	200,000	200,000	0	0	0.00	0.00	0.00	0.00	200,000	200,000
						Reorganizes one Public Service Manager II position to a Public													,	, I	ļ	ł	
						Service Coordinator II position and transfers the position from the Community Development Block Grant Program, Federal													,	, I	ļ	ł	
ECO	NOMIC AND					Block Grant Fund to the International Commerce program,													, I			ł	
	MUNITY					General Fund. Also provides funding for All Other costs to													, I			ł	
	ELOPMENT, ARTMENT OF	674	International Commerce	LCED	Δ	permanently establish the Maine North Atlantic development office at the Maine International Trade Center.		General Fund	1101	IN		105,044	107,024	200.000	200,000	0	0	1.00	1.00	0.00	0.00	305,044	307,024
		071		LOLD		Shieb at the Marine International Frade Conten		Seneral Fund	1101			100,011	107,021	200,000	200,000	0	0	1.00		0.00	0.00		507,021
	NOMIC AND MUNITY						Original FY 17 amt was \$1,631,825												, I			ł	
	ELOPMENT,						Relates to Part H-1. Inadvertently left	Other Special Revenue	e										, I			ł	
	ARTMENT OF	577	Office of Tourism	LCED	Α	expansion of the Sales and Use Tax.	out of original budget document.	Funds	CP	IN		0	0	0	205,355	0	0	0.00	0.00	0.00	0.00	0	0
	NOMIC AND MUNITY																		, I			ł	
	ELOPMENT,					Allocates funds to reflect the additional revenue due to the	Relates to Part H-1. Inadvertently left	Other Special Revenue	e										, I			ł	
13 DEP/	ARTMENT OF	577	Office of Tourism	LCED	Α		out of original budget document.	Funds		IN		0	0	0	1,631,825	0	0	0.00	0.00	0.00	0.00	0	0
						Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for													, I			ł	
	SING AUTHORITY,					people with special needs and low income and repairs to		Other Special Revenue											, I			ł	
14 MAR	NE STATE	442	Housing Authority - State	LCED	A	substandard homes.		Funds	1455	IN		0	0	6,035,105	5,833,732	0	0	0.00	0.00	0.00	0.00	0	0
HOU	SING AUTHORITY,					Reduces funding to recognize the impact of additional transfers		Other Special Revenue											, I			ł	
15 MAI	NE STATE	442	Housing Authority - State	LCED	Α	of the real estate transfer tax to the General Fund.		Funds	1456	OUT		0	0	(6,291,740)	(6,090,367)	0	0	0.00	0.00	0.00	0.00	0	0
						Adjusts funding on a one-time basis for the administration of the													, I			ł	
16 LAB	OR, DEPARTMENT OF	245	Employment Security Services	LCED	Α	Employment Security Services program.		General Fund	2218	IN		0	0	1,300,000	1,300,000	0	0	0.00	0.00	0.00	0.00	1,300,000	1,300,000
						Adjusts funding on a one-time basis for the administration of the		Federal Expenditures											, I			ł	
17 LAB	OR, DEPARTMENT OF	245	Employment Security Services	LCED	А	Employment Security Services program.		Fund		IN		0	0	(1,314,677)	(1,314,677)	0	0	0.00	0.00	0.00	0.00	0	0
WOF	KERS'		Administration - Workers'					Other Special Revenue	e										, I			I	
18 COM	PENSATION BOARD		Compensation Board	LCED	А	Provides funding for increases in operational expenses.		Funds		UNK		0	0	0	0	0	0	0.00	0.00	0.00	0.00	0	0
	INISTRATIVE AND					Establishes one Public Service Manager II position and related			NEW										, I			I	
	NCIAL SERVICES, ARTMENT OF	38	Administration - Human Resources	SLG	А	All Other costs to support statewide merit system assessment efforts.	Added in CP	General Fund	CP			119,147	120,632	7,829	7,829	0	0	1.00	1.00	0.00	0.00	126,976	128,461
ADM	INISTRATIVE AND					Establishes one Public Service Manager III position and related							.,	.,	.,								
	NCIAL SERVICES, ARTMENT OF	38	Administration - Human Resources	SLG	А	All Other costs to serve as the Deputy Director of the Bureau of Human Resources.	Added in CP	General Fund	NEW CP	UNK		137,842	139,470	7,829	7,829	0	0	1.00	1.00	0.00	0.00	145,671	147,299
ADM	INISTRATIVE AND		Capital	520				Seneral I und	CI			137,042	157,470	1,029	1,029	U	0	1.00	1.00	0.00	0.00	175,071	177,477
	NCIAL SERVICES,	59	Construction/Repairs/Improvements - Administration	SLG		Provides funding for capital construction and repairs for the 2016- 2017 biennium.		General Fund	55	IN			0		0	4 000 000	1 000 000	0.00	0.00	0.00	0.00	4 000 000	4.000.000
	ARTMENT OF IINISTRATIVE AND	39	- Auministration	SLG	A	Establishes 2 Management Analyst I positions to provide		Financial and	55	1111		0	0	0	0	4,000,000	4,000,000	0.00	0.00	0.00	0.00	4,000,000	4,000,000
FINA	NCIAL SERVICES,		Financial and Personnel Services -			additional services through the Health and Human Services		Personnel Services	NEW										, 1	, I	ļ	ł	
	ARTMENT OF INISTRATIVE AND		Division of Fund for Efficient Delivery of Local	SLG	A	Financial Service Center. Provides one-time funding of \$5,000,000 in each year of the		Fund	CP	UNK		138,590	140,818	15,658	15,658	0	0	2.00	2.00	0.00	0.00	0	0
FINA	NCIAL SERVICES,		and Regional Services -			2016-2017 biennium to foster the efficient delivery of local and		Other Special Revenue											,	, I	ļ	ł	
	ARTMENT OF	Z047	Administration	SLG	А	regional services.	See Part U.	Funds	147	IN		0	0	5,000,000	5,000,000	0	0	0.00	0.00	0.00	0.00	0	0
	INISTRATIVE AND NCIAL SERVICES,					Adjusts funding for cost of goods sold in the Office of		Office of Information											,	1	ļ	ł	
24 DEP	ARTMENT OF	155	Information Services	SLG	Α	Information Services Fund.		Services Fund	80	IN		0	0	(9,000,000)	(9,000,000)	0	0	0.00	0.00	0.00	0.00	0	0
	I							1											, ,	. 1			1
						Establishes 2 Systems Section Manager positions, one Systems													' i	۱		1	
						Group Manager position, one Systems Team Leader position, one														ļ			
ADM						Group Manager position, one Systems Team Leader position, one Management Analyst I position and one Senior Programmer																	
	INISTRATIVE AND NCIAL SERVICES,					Group Manager position, one Systems Team Leader position, one		Office of Information															

									Policy Policy		Personal	Personal			Capital	Capital	Legislative	Legislative			Net GF Espenditure	Net GF Espenditure
	Program		Comm	Bill					Comm Divided	AFA	Services	Services	All Other	All Other	Expenditures Ex	xpenditures	Count	Count		FTE Count	(Savings)	(Savings)
Department	Code	Program	Code	Part	Initiative Text Establishes 3 Office of Information Technology Business	Initiative Notes	Fund	Ref #	Vote Vote	Vote	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17
					Analyst positions, 5 Office of Information Technology Project																	
ADMINISTRATIVE AND FINANCIAL SERVICES,					Manager positions and one Office of Information Technology Program Manager position and provides funding for associated		Office of Information															
DEPARTMENT OF	155	Information Services	SLG	А	All Other costs.		Services Fund	78	IN		918,371	938,172	148,542	148,542	0	0	9.00	9.00	0.00	0.00	0	0
					Establishes 2 Dublis Service Coordinator I positions to provide																	
ADMINISTRATIVE AND					Establishes 3 Public Service Coordinator I positions to provide financial auditing services in the Office of Information																	
FINANCIAL SERVICES,					Technology finance area, Information Services program and		Office of Information															
7 DEPARTMENT OF	155	Information Services	SLG	Α	provides funding for associated All Other costs.		Services Fund	76	IN		279,342	284,787	47,172	47,172	0	0	3.00	3.00	0.00	0.00	0	0
					Establishes one Information System Support Specialist II position																	
					and one Technical Support Specialist position to enhance cybersecurity efforts to protect state information in the Office of																	
ADMINISTRATIVE AND					Information Technology security business area, Information																	
FINANCIAL SERVICES,	1.5.5		ar c	Ι.	Services program and provides funding for associated All Other		Office of Information		n		100.020	104 200	21.440	21.440		0	2.00	2.00	0.00	0.00	0	0
8 DEPARTMENT OF	155	Information Services	SLG	A	costs.		Services Fund	75	IN		180,820	184,290	31,448	31,448	0	0	2.00	2.00	0.00	0.00	0	0
					Establishes one Senior Information System Support Specialist																	
ADMINISTRATIVE AND FINANCIAL SERVICES,					position and 3 Information System Support Specialist II positions to support statewide security and network maintenance and		Office of Information															
9 DEPARTMENT OF	155	Information Services	SLG	А	provides funding for associated All Other costs.		Services Fund	72	IN		346,996	353,656	62,896	62,896	0	0	4.00	4.00	0.00	0.00	0	0
ADMINISTRATIVE AND FINANCIAL SERVICES,																						
0 DEPARTMENT OF	155	Information Services	SLG	А	Provides funding for the increased cost of supporting central system applications.		General Fund	77	IN		0	0	549,711	435,891	0	0	0.00	0.00	0.00	0.00	549,711	435,891
ADMINISTRATIVE AND FINANCIAL SERVICES.					Reorganizes 2 Information System Support Specialist positions to 2 Information System Support Specialist II positions and		Office of Information															
1 DEPARTMENT OF	155	Information Services	SLG	А	increases service department billing to fund the reorganization.		Services Fund	74	IN		22,147	22,752	0	0	0	0	0.00	0.00	0.00	0.00	0	0
ADMINISTRATIVE AND					Reorganizes one Inventory and Property Associate I position to																	
FINANCIAL SERVICES,					one Inventory and Property Associate II position and increases		Office of Information															
2 DEPARTMENT OF	155	Information Services	SLG	Α	service department billing to fund the reorganization.		Services Fund	73	IN		4,271	4,129	0	0	0	0	0.00	0.00	0.00	0.00	0	0
					Establishes one Principal Auditor position, one Senior Auditor																	
					position and one Staff Auditor II position and provides funding																	
AUDITOR, OFFICE OF THE 3 STATE	67	Audit - Departmental Bureau	SLG	А	for related All Other costs to create an information technology audit unit in the Audit - Departmental Bureau program.		General Fund	595	IN		93,836	92.249	2.000	2,000	0	0	1.00	1.00	0.00	0.00	95.836	94,249
SIME	07	Rudit Departmental Bareau	SLO				Scherar F und	575			25,650)2,24)	2,000	2,000	0	0	1.00	1.00	0.00	0.00	75,850	74,247
					Establishes one Principal Auditor position, one Senior Auditor position and one Staff Auditor II position and provides funding																	
AUDITOR, OFFICE OF THE					for related All Other costs to create an information technology		Other Special Revenue	e														
4 STATE	67	Audit - Departmental Bureau	SLG	Α	audit unit in the Audit - Departmental Bureau program.		Funds	596	IN		223,278	218,976	4,000	4,000	0	0	2.00	2.00	0.00	0.00	0	0
5 EXECUTIVE DEPARTMENT	165	Administration - Executive - Governor's Office	SLG	А	Provides funding for legal contingencies in which the Attorney General declines to represent the State.		General Fund	1395	OUT 85		0	0	1,000,000	1,000,000	0	0	0.00	0.00	0.00	0.00	1,000,000	1,000,000
TREASURER OF STATE,															_	_						
6 OFFICE OF TREASURER OF STATE,	22	Administration - Treasury	SLG	A	Establishes one Management Analyst II position. Provides funding for the modernization and replacement of the		General Fund Abandoned Property	2733	IN		76,368	77,964	0	0	0	0	1.00	1.00	0.00	0.00	76,368	77,964
37 OFFICE OF	22	Administration - Treasury	SLG	А	State's unclaimed property application.		Fund	2732	IN		0	0	0	66,175	0	0	0.00	0.00	0.00	0.00	0	0
						CP removed District Attorneys from																
						attrition calculation. OFPR separated																
						the Judicial portion into a Part A initiative (which was previously voted																
						IN by AFA). The account number was																
						changed to reflect that separation. The																
						CP amendment decreased the deappropriation in this Part. Original																
						Deappropriation net of Judicial was																
ADMINISTRATIVE AND		Encention Describ Description of			Reduces funding to reflect projected savings from an increase in	\$4,886,306 in FY16 and \$4,935,632 in		34														
FINANCIAL SERVICES, 8 DEPARTMENT OF	17	Executive Branch Departments and Independent Agencies - Statewide	SLG	Q	the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.	FY17. Original intiative voted IN by AFA	General Fund	5.	UNK		(4,747,724)	(4,790,263)	0	0	0	0	0.00	0.00	0.00	0.00	(4,747,724)	(4,790,263)
ADMINISTRATIVE AND																						
FINANCIAL SERVICES, DEPARTMENT OF	887	Homestead Property Tax Exemption - Mandate Reimbursement	TAX	А	Provides funding for the printing of 45,000 homestead property tax exemption applications.		General Fund	135	OUT		0	0	1,500	0	0	0	0.00	0.00	0.00	0.00	1,500	0
											~		-,								-,	
ADMINISTRATIVE AND FINANCIAL SERVICES,		Homestead Property Tax Exemption			Provides funding to reimburse municipalities 50% of the costs associated with implementing the changes to the Homestead																	
DEPARTMENT OF	887	- Mandate Reimbursement	TAX	А	Property Tax Exemption - Mandate Reimbursement program.		General Fund	134	OUT		0	0	0	285,000	0	0	0.00	0.00	0.00	0.00	0	285,000
ADMINISTRATIVE AND																						
FINANCIAL SERVICES, DEPARTMENT OF	886	Homestead Property Tax Exemption Reimbursement	TAX	А	Provides funding for projected increases in the Homestead Property Tax Exemption Reimbursement program.		General Fund	132	IN		0	0	2,273,125	3,622,375	0	0	0.00	0.00	0.00	0.00	2,273,125	3,622,375
						BoB included as Part F after the initial																
ADMINISTRATIVE AND FINANCIAL SERVICES,		Homestead Property Tax Exemption		1	Reduces funding to reflect projected savings to the state resulting	publication of 16-17 Budget - OFPR moved to Part A consistent with other																
2 DEPARTMENT OF	886	Reimbursement	TAX	А	0 10 0		General Fund		OUT		0	0	(8,883,750)	(11,793,125)	0	0	0.00	0.00	0.00	0.00	(8,883,750)	(11,793,125)
ADMINISTRATIVE AND FINANCIAL SERVICES,		Mandate BETE - Reimburse			Provides funding for projected increases in the Business																	
3 DEPARTMENT OF	Z065	Mandate BETE - Reimburse Municipalities	TAX	А	Equipment Tax Exemption program.		General Fund	152	IN		0	0	3,056	6,875	0	0	0.00	0.00	0.00	0.00	3,056	6,875
JEPARTMENT OF	Z065	Municipalities	TAX	A	Equipment Tax Exemption program.		General Fund	152	IN	1	0	0	3,056	6,875	0	0	0.00	0.00	0.00	0.00	3,056	6,875

Lin e#	Department	Program Code Pro	ogram	Comm Code	Bill Part	Initiative Text	Initiative Notes	Fund	Ref #	Policy Comm		AFA Vote	Personal Services FY16	Personal Services FY17	All Other FY16	All Other FY17	Capital Expenditures FY16	Capital Expenditures FY17	Legislative Count FY16	Legislative Count FY17	FTE Count FY16		Net GF Espenditure (Savings) FY16	Net GF Espenditure (Savings) FY17
FINA	INISTRATIVE AND NCIAL SERVICES, ARTMENT OF	Mandate BETE - Z065 Municipalities		TAX		Provides funding to reimburse municipalities 50% of the costs associated with implementing changes to the Business Equipment Tax Reimbursement program and the Business Equipment Tax Exemption program.		General Fund	153		Volte					20.000	0		0.00	0.00	0.00	0.00		20.000
ADM FINA	INISTRATIVE AND NCIAL SERVICES,					Provides funding for debt service payments on bonds issued for a							0	0	0	.,	0	0					0	
	ARTMENT OF	2 Revenue Services	s, Bureau of	TAX		new Bureau of Revenue Services publicly accessible website. Provides funding for increased system costs and for additional		General Fund	11	IN			0	0	422,000	422,000	0	0	0.00	0.00	0.00	0.00	422,000	422,000
246 DEPA	NCIAL SERVICES, ARTMENT OF INISTRATIVE AND	2 Revenue Services	s, Bureau of	TAX		technology support staff to ensure the ongoing reliability of the Maine Revenue Services tax system.		General Fund	12	IN			0	0	623,088	755,751	0	0	0.00	0.00	0.00	0.00	623,088	755,751
FINA 247 DEPA	NCIAL SERVICES, ARTMENT OF	261 Tree Growth Tax	c Reimbursement	TAX		Provides funding for projected increases in the Tree Growth Tax Reimbursement program.		General Fund	84	IN			0	0	448,993	348,993	0	0	0.00	0.00	0.00	0.00	448,993	348,993
FINA	IINISTRATIVE AND NCIAL SERVICES, ARTMENT OF	Unorganized Terr 573 and Services Fun		TAX		Provides funding for increased costs to counties for services in unorganized territories.		Other Special Revenue Funds	100	IN			0	0	143,000	967,000	0	0	0.00	0.00	0.00	0.00	0	0
FINA	IINISTRATIVE AND NCIAL SERVICES, ARTMENT OF	Unorganized Terr 573 and Services Fun		TAX		Reduces funding to more accurately reflect anticipated revenue and expenditures associated with depreciation and economic obsolescence of windmills.		Other Special Revenue Funds	99	IN			0	0	(600,000)	(700,000)	0	0	0.00	0.00	0.00	0.00	0	0
FINA	INISTRATIVE AND NCIAL SERVICES, ARTMENT OF	407 Veterans Tax Rei	imbursement	TAX		Provides funding for projected increases in the Veterans Tax Reimbursement program.		General Fund	89	IN			0	0	22,469	69,713	0	0	0.00	0.00	0.00	0.00	22,469	69,713
	ASURER OF STATE,	472 Disproportionate		TAX		Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources available due to changes in the tax laws.		Other Special Revenue		UNK			0	Ű	(18.889.699)	(33.873.220)	0		0.00	0.00	0.00	0.00		0,10
	ASURER OF STATE, CE OF	20 State - Municipal	l Revenue Sharing	ТАХ		Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources available due to changes in the tax laws.	TAX recommends paying \$62.5m in FY16 and FY17 and retain current law for subsequent years. If adopted, initiative would need to change: FY16 (\$59,858,797) FY17 (\$56,992,880), FY 18 \$41,743,954, FY19 \$47,924,681. Change package corrected the Fiscal Year 16 deallocation under the Governors proposal. Previous amount was \$76,574,752	Other Special Revenu Funds	e 2722 CP	UNK			0	0	(75,558,797)	(119,492,880)	0	0	0.00	0.00	0.00	0.00	0	0
	LIC SAFETY, ARTMENT OF	291 State Police	_	TRA	А	Provides funding for additional vehicles.		General Fund	2565	IN			0	0	389,948	389,948	0	0	0.00	0.00	0.00	0.00	389,948	389,948
254 DEPA	LIC SAFETY, ARTMENT OF	291 State Police		TRA	А	Provides funding for the reimbursement of bulletproof vests.		Other Special Revenue Funds	2573	IN			0	0	0	0	0	0	0.00	0.00	0.00	0.00	0	0
FINA 255 DEPA	INISTRATIVE AND NCIAL SERVICES, ARTMENT OF	Alcoholic Bevera 15 Operation	ages - General	VLA		Provides funding for a new online liquor excise tax system and associated technology support costs.	Original FY 2016-17 amount = \$555,736	General Fund	32 CP	IN			0	0	557,827	557,229	0	0	0.00	0.00	0.00	0.00	557,827	557,229
EME MAN 256 DEPA	ENSE, VETERANS AND RGENCY (AGEMENT, ARTMENT OF	109 and Emergency M	Defense, Veterans Management	VLA		Establishes one Public Service Manager II position to serve as the Communications Director and provides funding for related All Other costs.		General Fund	1009	IN			121,462	122,861	1,588	1,588	0	0	1.00	1.00	0.00	0.00	123,050	124,449
EME MAN 257 DEPA	ENSE, VETERANS AND RGENCY IAGEMENT, ARTMENT OF	Maine National C Z190 Postsecondary Fu		VLA		Provides funding to increase access to postsecondary education for Maine National Guard members.	See Change Package Part HHHH. This relates to LD 1343	General Fund	NEW CP	UNK			0	0	500,000	500,000	0	0	0.00	0.00	0.00	0.00	500,000	500,000
EME	ENSE, VETERANS AND RGENCY IAGEMENT, ARTMENT OF	110 Veterans Services	s	VLA		Establishes one Public Service Manager II position to serve as Deputy Director and provides funding for related All Other costs.		General Fund	1028	IN			121,760	123,883	1,588	1,588	0	0	1.00	1.00	0.00	0.00	123,348	125,471