Total Content Aut Property																									
The Property of the Property	ine	Program		Comm	Bill							AFA				All Other	All Other			Unallocated	Unallocated			FTE Count	FTE Coun
DATE PROPERTY Section Control of the part of the			Program			Initiative Text	Initiative Notes	Fund	Ref#									1						FY16	FY17
CONTRACT FRANCE March March March Park March						Reduces funding as a result of phasing in the elimination of the																			
Contest Vision Cont								Other Special Revenu	ie																
Proceedings	1 OF	946	Animal Welfare Fund	ACF	Α	Animal Welfare Fund program.		Funds	281	OUT				0	0	(75,000)	(112,500)	0	0	0	0	0	0	0) (
Principal Part Part Principal Part Part Part Principal Part Part Part Part Part Part Part Part																									
2 0 0 0 0 0 0 0 0 0						Eliminates positions from various programs within the		Other Special Revenu	ie																
DOUGNEST ALTERNATION AND DOUGNEST Alternative and provide of Antonia Bealth and provide of the virtual and forces of the control of the c	*	946	Animal Welfare Fund	ACF						OUT				(12,836)	(13,346)	0	0	0	0	0	0	0	0	-0.238	-0.238
Figure 1977 September 1977 Septemb																									
5 OF 10 10 10 10 10 10 10 1			Division of Animal Health and			Eliminates positions from various programs within the		Federal Expenditures																	
DOSSINY_DENAMENT 1973 Discost of Force Principles ACF Acres Discost of Force Principles ACF Acres Ac	6 OF	394		ACF					218	OUT				(11,553)	(11,191)	0	0	0	0	0	0	0	0	0) (
Property Property Property																									
Committee Final Process																									
AGRICULTURE			Division of Forest Protection	ACF				General Fund	376	OUT	8-1			(92.042)	(187.984)	(35,100)	(35.100)	0	0	0	0	-2	-2	0	
Constructive Constructive Construction Constructive Constructive Construction Constructive Const														V /- /	(/- /-	(,,	(3.2, 3.2,								
AGRICLITIES																									
CONSEXVATION AND FORESTRY-LOPE AND PROJECTION CONSEXVATION AND FORESTRY-LOPE Protection ACT A Chieva cash.	AGRICUI TURE																								
S OF 232 Division of Fores Protection ACP A Other coars. Support with Indirect versa and tasters) Consent Fund. Statistics our Natural Resources Law Entirectween Other Supervisor position and Colorad Recourse Law Entirectween Other Supervisor Protection Consent Fund. Statistics our Natural Resources Law Entirectween Other Supervisor Protection Consent Fund. Statistics our Natural Resources Law Entirectween Other Supervisor Protection Consent Fund. Statistics our Natural Resources Law Entirectween Other Supervisor Protection Consent Fund. Statistics our Natural Resources Law Entirectween Other Supervisor Protection Consent Fund. Statistics our Natural Resources Law Entirectween Other Supervisor Entirectween Other Supe						Eliminates 20 Forest Ranger II positions in the Division of																			
AGRICULTURE, CONSERVATION ADD PORKSTEY, DFAKEMENT 233 Division of Force Protection ACE A cess.	FORESTRY, DEPARTMENT																								
CONSERVATION ADD FORESTRY, DEPARTMENT 232 Division of Forest Protection ACF A created All Other conscious and provides funding for related All Other Constructions and provides funding for related All Other constructions and provides funding for related Al	8 OF	Z232	Division of Forest Protection	ACF	A		equipped with balistic vests and tasers)	General Fund	377	OUT	1		1	(698,440)	(1,528,291)	(175,500)	(351,000)	0	0	0	0	-20	-20	0) (
PORESTRY, DEPARTMENT 232 Division of Forest Protection ACF A Conservation and provides familing for related All Other cons. General Fund 378 OUT S.1																									
AGRICULTURE, CONSENTATION AND FORESTRY, DEPARTMENT 10 OF CONSENTATION AND FORESTRY, DEPARTMENT 2322 Division of Forest Protection ACF A related All Other coass. Sentilisties the first of 2 Forest Ranger III positions in the Division of Forest Protection Division of Forest Protection Division of Forest Protection FORESTRY, DEPARTMENT 11 OF CONSENTATION AND FORESTRY, DEPARTMENT 12 OF CONSENTATION AND FORESTRY, DEPARTMENT 12 OF CONSENTATION AND FORESTRY, DEPARTMENT 12 OF CONSENTATION AND FORESTRY, DEPARTMENT 13 OF CONSENTATION AND FORESTRY, DEPARTMENT 14 OF CONSENTATION AND FORESTRY, DEPARTMENT 15 OF CONSENTATION AND FORESTRY, DEPAR						Officer positions and provides funding for related All Other																			
CONSERVATION AND FORESTRY, DEPARTMENT	9 OF	Z232	Division of Forest Protection	ACF	Α	costs.		General Fund	378	OUT	8-1			283,207	288,074	144,018	144,018	0	0	0	0	7	7	0) (
FORESTRY, DEPARTMENT 10 OF 232 Division of Forest Protection program and provides funding for AGRICULTURE. CONSERVATION AND FORESTRY, DEPARTMENT 11 OF 232 Division of Forest Protection 233 Division of Forest Protection 234 Division of Forest Protection 235 Division of Forest Protection 236 Division of Forest Protection 237 Division of Forest Protection 238 Division of Forest Protection 238 Division of Forest Protection 239 Division of Forest Protection 230 Division of Forest Protection 231 Division of Forest Protection 232 Division of Forest Protection 233 Division of Forest Protection 234 Division of Forest Protection 235 Division of Forest Protection 236 Division of Forest Protection 237 Division of Forest Protection 238 Division of Forest Protection 239 Division of Forest Protection 230 Division of Forest Protection 230 Division of Forest Protection 230 Division of Forest Protection 231 Division of Forest Protection 232 Division of Forest Protection 233 Division of Forest Protection 234 Division of Forest Protection 235 Division of Forest Protection 236 Division of Forest Protection 237 Division of Forest Protection 238 Division of Forest Protection 238 Division of Forest Protection 238 Division of Forest Protection 239 Division of Forest Protection 230 Division of Forest Protection 231 Division of Forest Protection 232 Division of Forest Protection 233 Division of Forest Protection 233 Division of Forest Protection 234 Division of Forest Protection 235 Division of Forest Protection 235 Division of Forest Protection 236 Division of Forest Protection 237 Division of Forest Protection 238 Division of Forest Protection 239 Division of Forest Pr						Establishes the first of 2 Forest Ranger III positions in the																			
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT TO							Modified inititiative text to keep two																		
CONSERVATION AND FORESTRY, DEPARTMENT 12 Division of Forest Protection of Conservation details on the Division of Forest Protection program and provides funding for Act Part Activation (Protest Protection program and provides funding for Protection program and provides funding for Real Expenditures (Protection program and provides funding for Protection program and provides funding for Real Expenditures (Protection program and provides funding for Protection program and provides funding for Real Expenditures (Protection program and provides funding for Protection program and provides funding for Real Expenditures (Protection Program and Provides fundin	10 01	Z232	Division of Forest Protection	ACF	Α	related All Other costs.	distinct initiatives	General Fund	379	OUT				41,165	41,875	9,675	9,675	0	0	0	0	1	. 1	0) (
FORESTRY, DEPARTMENT 1 OF 10 CASH ACT A CARCICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 2 OF 10 CASH ACT A CARCICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 2 OF 10 CASH ACT A CARCICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 3 OF 10 CASH ACT A CARCICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 4 OF 10 CASH ACT A CARCICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 5 OF ROBESTRY, DEPARTMENT 5 OF ROBESTRY, DEPARTMENT 5 OF ROBESTRY, DEPARTMENT 5 OR RESTRY, DEPARTMENT 5 OR RESTRY, DEPARTMENT 5 OR RESTRY, DEPARTMENT 6 ON SERVATION AND FORESTRY, DEPARTMENT 5 OR SERVATION AND FORESTRY DEPARTMENT 5 OR						Established the 2nd of 2 Eronat Donner III annisione in the																			
10 OF 232 Division of Forest Protection ACF A related All Other costs. distinct initiatives General Fund 380 OUT 82,232 83,746 69,550 0,0 0 0 0 0 0 0 0 0							Modified inititiative text to keep two																		
CONSERVATION AND FORESTRY, DEPARTMENT 2232 Division of Forest Protection ACF A Department of Agriculture, Conservation and Forestry. Establishes the first of 2 Forest Ranger III positions in the Division of Forest Protection program and protestry. Modified inititative text to keep two distinct inititatives and All Other funding from 109% General Fund in the Division of Forest Protection program and protestry. AGRICULTURE. CONSERVATION AND FORESTRY, DEPARTMENT 15 OF A Department of Agriculture, Conservation and Forestry. AGRICULTURE. CONSERVATION AND FORESTRY, DEPARTMENT 16 OF A Department of Agriculture, Conservation and Forestry. AGRICULTURE. CONSERVATION AND FORESTRY, DEPARTMENT 16 OF A Department of Agriculture, Conservation and Forestry. AGRICULTURE. CONSERVATION AND FORESTRY, DEPARTMENT 16 OF A Department of Agriculture, Conservation and Forestry. AGRICULTURE. CONSERVATION AND FORESTRY, DEPARTMENT 16 OF A Department of Agriculture, Conservation and Forestry. AGRICULTURE. CONSERVATION AND FORESTRY, DEPARTMENT 16 OF A Department of Agriculture, Conservation and Forestry. AGRICULTURE. CONSERVATION AND FORESTRY, DEPARTMENT 16 OF A Department of Agriculture, Conservation and Forestry. AGRICULTURE. CONSERVATION AND FORESTRY, DEPARTMENT 16 OF A Department of Agriculture, Conservation and Forestry. AGRICULTURE. CONSERVATION AND FOREST Protection ACF A Department of Agriculture, Conservation and Forestry. AGRICULTURE. CONSERVATION AND FORESTRY, DEPARTMENT 16 OF A Department of Agriculture, Conservation and Forestry. AGRICULTURE. CONSERVATION AND FOREST Protection ACF A Department of Agriculture, Conservation and Forestry. AGRICULTURE. CONSERVATION AND FOREST Protection ACF A Department of Agriculture, Conservation and Forestry. AGRICULTURE. CONSERVATION AND FOREST Protection ACF A Department of Agriculture, Conservation and Forestry. AGRICULTURE. CONSERVATION AND FOREST Protection ACF A Department of Agriculture, Conservation and Forestry. AGRICULTURE. CONSERVATION AND FOREST Protection ACF A Depar	*	Z232	Division of Forest Protection	ACF				General Fund	380	OUT				82,323	83,746	69,550	69,550	0	0	0	0	1	. 1	0	(
FORESTRY, DEPARTMENT 12 OF 2232 Division of Forest Protection 13 OF 2232 Division of Forest Protection 14 OF A related All Other funding 15 OF ACF A related All Other costs. Reallocates the cost of various positions and All Other funding 16 from 10% General Fund in the Division of Forest 17 OF CONSERVATION AND 18 OF ACRICULTURE, CONSERVATION AND 19 OF ACRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 19 OF 2232 Division of Forest Protection 19 OF ACRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 10 OF 2232 Division of Forest Protection 19 OF ACRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 10 OF 2232 Division of Forest Protection 19 OF ACRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 10 OF 2232 Division of Forest Protection 2232 Divis																									
Secondary Content of Potest Protection ACF A related All Other costs distinct initiatives Fund 380 OUT 41,158 41,871 11,954 0 0 0 0 0 0 0 0 0							Modified inititiative text to keen two	Federal Expenditures																	
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT IS OF AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF ORGANICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT TO FORESTR		Z232	Division of Forest Protection	ACF					380	OUT				41,158	41,871	11,954	11,954	0	0	0	0	0	0	0) (
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 3 OF AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 5 OF AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 6 OF AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 7 OF AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 7 OF AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 8 DEPARTMENT 10 OF AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 11 OF AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 12 OF AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 13 OF AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 14 DEPARTMENT 15 OF AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 16 OF AGRICULTURE, CONSERVATION AND AGRICULTURE, CONSERVATION																									
CONSERVATION AND FORESTRY, DEPARTMENT 13 OF Z232 Division of Forest Protection ACF A forestry excise tax. Position detail is on file in the Bureau of the CONSERVATION AND FORESTRY, DEPARTMENT OF FOR	AGRICUI TURE																								
OF Z232 Division of Forest Protection ACF A forestry excise tax. Position detail is on file in the Bureau of the AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT IS OF Z32 Division of Forest Protection ACF A Department of Agriculture, Conservation and Forestry. AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT IS OF Z32 Division of Forest Protection ACF A Department of Agriculture, Conservation and Forestry. AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT IS OF Z32 Division of Forest Protection ACF A Department of Agriculture, Conservation and Forestry. AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT IS OF Z332 Division of Forest Protection ACF A Department of Agriculture, Conservation and Forestry. AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT IS OF Z332 Division of Forest Protection ACF A Department of Agriculture, Conservation and Forestry. AGRICULTURE, CONSERVATION AND IS OF TOTAL TOT																									
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 15 OF CONSERVATION AND FORESTRY, DEPARTMENT 16 OF CONSERVATION AND FORESTRY, DEPARTMENT 17 OF CONSERVATION AND FORESTRY, DEPARTMENT 18 OF CONSERVATION AND FORESTRY, DEPARTMENT 19 OF CONSERVATION AND FORESTRY, DEPARTMENT 19 OF CONSERVATION AND FORESTRY, DEPARTMENT 10 OF CONSERVATION AND FORESTRY, DEPARTMENT 11 OF CONSERVATION AND FORESTRY, DEPARTMENT 12 OF CONSERVATION AND FORESTRY, DEPARTMENT 19 OF CONSERVATION AND FORESTRY, DEPARTMENT 19 OF CONSERVATION AND FORESTRY, DEPARTMENT 10 OF CONSERVATION AND FORESTRY, DEPARTMENT 10 OF CONSERVATION AND FORESTRY, DEPARTMENT 10 OF CONSERVATION AND FORESTRY, DEPARTMENT 19 OF CONSERVATION AND FORESTRY, DEPARTMENT 19 OF CONSERVATION AND FORESTRY, DEPARTMENT 10 OF CONSERVAT	*																								
CONSERVATION AND FORESTRY, DEPARTMENT 15 OF Z232 Division of Forest Protection ACF A Department of Agriculture, Conservation and Forestry. AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 16 OF Z232 Division of Forest Protection ACF A Department of Agriculture, Conservation and Forestry. Eliminates positions from various programs within the every position. Eliminates positions from various programs within the every position. Eliminates positions from various programs within the every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger Pilot Policy Committee voted to eliminate every position, except the Ranger		Z232	Division of Forest Protection	ACF	A	forestry excise tax. Position detail is on file in the Bureau of the		General Fund	394	IN				(1,929,362)	(1,657,342)	(609,424)	(607,353)	0	0	0	0	0	0	0) (
FORESTRY, DEPARTMENT 15 OF 2232 Division of Forest Protection ACF A Department of Agriculture, Conservation and Forestry. Eliminates positions from various programs within the every position, except the Ranger Pilot position. General Fund 398 AMD (118,454) (120,471) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							Policy Committee voted to eliminate																		
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT 16 OF AGRICULTURE, CONSERVATION AND AGRICULTURE, CONSERVATION AND CONSERVATION AND AGRICULTURE, CONSERVATION AND						Eliminates positions from various programs within the																			
CONSERVATION AND FORESTRY, DEPARTMENT 16 OF Z232 Division of Forest Protection ACF A Department of Agriculture, Conservation and Forestry. AGRICULTURE, CONSERVATION AND CONSERVATION AND CONSERVATION AND Policy Committee voted to eliminate every position, except the Ranger Pilot position. Federal Expenditures Fund AGRICULTURE, CONSERVATION AND Policy Committee voted to eliminate every position, except the Ranger Pilot position. Fund AGRICULTURE, CONSERVATION AND Policy Committee voted to eliminate every position, except the Ranger Pilot position. Fund AGRICULTURE, CONSERVATION AND Policy Committee voted to eliminate every position, except the Ranger Pilot position. Fund AGRICULTURE, CONSERVATION AND	13 01	Z232	Division of Forest Protection	ACF	A	Department of Agriculture, Conservation and Forestry.	position.	General Fund	398	AME)			(118,454)	(120,471)	0	0	0	0	0	0	-2	-2	-0.231	-0.231
FORESTRY, DEPARTMENT 16 OF Z232 Division of Forest Protection ACF A Department of Agriculture, Conservation and Forestry. AGRICULTURE, CONSERVATION AND CONSERVA							Policy Committee voted to eliminate																		
AGRICULTURE, CONSERVATION AND						Eliminates positions from various programs within the		Federal Expenditures																	
CONSERVATION AND		Z232	Division of Forest Protection	ACF	Α	Department of Agriculture, Conservation and Forestry.	position.	Fund	399	AME)			(77,501)	(79,297)	0	0	0	0	0	0	-1	-1	0) (
FORESTRY, DEPARTMENT Division of Quality Assurance and Eliminates positions from various programs within the Federal Expenditures	FORESTRY, DEPARTMENT		Division of Quality Assurance and			Eliminates positions from various programs within the		Federal Expenditures																	
17 OF 393 Regulation ACF A Department of Agriculture, Conservation and Forestry. Fund 205 OUT (162,279) (164,641) 0 0 0 0 0 0 0 0	17 OF			ACF	Α	Department of Agriculture, Conservation and Forestry.				OUT				(162,279)	(164,641)	0	0	0	0	0	0	0	0	-2.481	-2.48
AGRICULTURE, CONSERVATION AND Establishes one Natural Resources Law Enforcement Officer - Supervisor position and 6 Natural Resources Law Enforcement																									
FORESTRY, DEPARTMENT Supervisor positions and provides funding for related All Other																									
18 OF Z233 Forest Health and Monitoring ACF A costs. General Fund 405 OUT 283,165 288,055 0 0 0 0 0 0 0 0 0 0	18 OF		Forest Health and Monitoring	ACF				General Fund	405	OUT				283,165	288,055	0	0	0	0	0	0	0	0	0) (
AGRICULTURE, CONSERVATION AND Establishes one Regional Enforcement Coordinator position in						Establishes one Pagional Enforcement Ci																			
FORESTRY, DEPARTMENT Listablishes one Regional Enforcement Coordinator position in the Forest Health and Monitoring program and provides funding																									
19 OF Z233 Forest Health and Monitoring ACF A for related All Other costs. General Fund 421 OUT 10-1 84,596 86,174 15,700 15,700 0 0 0 0 1 1 1			Forest Health and Monitoring	ACF	Α	for related All Other costs.		General Fund	421	OUT	10-1			84,596	86,174	15,700	15,700	0	0	0	0	1	. 1	0) (
Reallocates the cost of various positions and All Other funding]	
AGRICULTURE, from 100% General Fund in the Division of Forest Protection program to 71% General Fund in the Division of Forest	AGRICULTURE																								
CONSERVATION AND Protection program and 29% General Fund in the Forest Health	CONSERVATION AND																								
FORESTRY, DEPARTMENT and Monitoring program in order to index to the commercial			T 137					G IF :								40.	46								
20 OF Z233 Forest Health and Monitoring ACF A forestry excise tax. Position detail is on file in the Bureau of the AGRICULTURE, General Fund 424 IN 1,929,362 1,657,342 609,424 607,353 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20 0-	Z233	Forest Health and Monitoring	ACF	Α	torestry excise tax. Position detail is on file in the Bureau of the		General Fund	424	IN	+			1,929,362	1,657,342	609,424	607,353	0	0	0	0	0	0	0) (
CONSERVATION AND Policy Committee voted to eliminate							Policy Committee voted to eliminate																		
FORESTRY, DEPARTMENT Eliminates positions from various programs within the every position, except the Ranger Pilot						Eliminates positions from various programs within the	every position, except the Ranger Pilot																		
21 OF Z233 Forest Health and Monitoring ACF A Department of Agriculture, Conservation and Forestry. position. General Fund 427 AMD (48,380) (49,204) 0 0 0 0 0 0 0 0	JI JOE	Z233	Forest Health and Monitoring	ACF	Α	Department of Agriculture, Conservation and Forestry.	position.	General Fund	427	AME)			(48,380)	(49,204)	0	0	0	0	0	0	0	0	0) (
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I POLICA VALIAN AND I I I I I I I I I I I I I I I I I I I	AGRICULTURE,						Policy Committee voted to eliminate																		
FORESTRY, DEPARTMENT 22 OF Z233 Forest Health and Monitoring ACF A Department of Agriculture, Conservation and Forestry. Department of Agriculture, Conservation and Forestry. Department of Agriculture, Conservation and Forestry. ACF A Department of Agriculture, Conservation and Forestry. Department of Agriculture, Conservation and F	AGRICULTURE, CONSERVATION AND																								

		1				(1101	Including HHS or TAX	1		_						1			1	1				
									Policy	y Policy		Pe	rsonal	Personal			Capital	Capital			Legislative	Legislative	e	
Line	Program		Comm	Bill					Comn	n Divided		Date of Se	rvices	Services	All Other	All Other	Expenditures	Expenditures		Unallocated	Count	Count		t FTE Coun
# Department	Code	Program	Code	Part	Initiative Text	Initiative Notes	Fund	Ref#	Vote	Vote	Vote	Vote F	Y16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17
					Reallocates one Public Service Coordinator I position and related All Other from 50% General Fund in the Parks - General																			
AGRICULTURE,					Operations program and 50% Other Special Revenue Funds in																			
CONSERVATION AND					the Land Management and Planning program to 50% General																			
FORESTRY, DEPARTMENT					Fund in the Parks - General Operations and 50% Other Special		Other Special Revenue	2																
28 OF	Z239	Land Management and Planning	ACF	A	Revenue Funds in the Maine State Parks Development Fund		Funds	460	OUT	10-1		(48,364)	(47,268)	(1,871)	(1,829)	0	0	0	0	() () () (
AGRICULTURE,					Transfers one Policy Development Specialist position from the																			
CONSERVATION AND					Parks - General Operations program, General Fund to the Land		0.1 0 1.15																	
FORESTRY, DEPARTMENT 29 OF	7220	Land Management and Planning	ACF	Α.	Management and Planning program, Other Special Revenue Funds and provides funding for related All Other costs.		Other Special Revenue Funds	461	OUT	10-1		1	02.821	100.273	3,978	3.880	0	0	0	0			, ,	
29 OF	L239	Land Management and Flamming	ACF	А	Reallocates one GIS Coordinator position from 100% Other		rulius	401	001	10-1		1	02,621	100,273	3,976	3,000	U	0	U	0	 	'	1	, ,
					Special Revenue Funds in the Land Management and Planning																			
AGRICULTURE,					program to 25% General Fund in the Parks - General Operations																			
CONSERVATION AND					program and 75% Other Special Revenue Funds in the Land																			
FORESTRY, DEPARTMENT					Management and Planning program and reduces funding for		Other Special Revenue																	
30 OF	Z239	Land Management and Planning	ACF	A	related All Other costs.		Funds	462	OUT	10-1			23,000)	(22,521)	(890)	(871)	0	0	0	0	() () () (
AGRICULTURE, CONSERVATION AND																								
FORESTRY, DEPARTMENT					Eliminates positions from various programs within the		Other Special Revenue	9																
34 OF	Z239	Land Management and Planning	ACF	Α	Department of Agriculture, Conservation and Forestry.		Funds	466	OUT	,			79.212)	(80,692)	0	0	0	0	0	0	(1.00	(1.00)	0.00	0.00
AGRICULTURE,														, , , ,										
CONSERVATION AND																								
FORESTRY, DEPARTMENT					Eliminates positions from various programs within the		Federal Expenditures								_	_		_	_	_				
35 OF	Z161	Municipal Planning Assistance	ACF	A	Department of Agriculture, Conservation and Forestry.		Fund	306	OUT		 	(87,881)	(85,984)	0	0	0	0	0	0	-1	-1	1 () (
AGRICULTURE, CONSERVATION AND					Eliminates 2 District Ranger positions in the Division of Forest																			
FORESTRY, DEPARTMENT					Protection program and reduces funding for related All Other																			
36 OF	401	Office of the Commissioner	ACF	A	costs.		General Fund	233	OUT	8-1			0	0	(9,115)	(9,115)	0	0	0	0	() () () (
AGRICULTURE,									1					,	(-)/	(,,==0)		,			Ì	<u> </u>	Ì	
CONSERVATION AND					Eliminates 2 District Ranger positions in the Division of Forest																			
FORESTRY, DEPARTMENT					Protection program and reduces funding for related All Other		Other Special Revenue						_					_	_	_				
37 OF AGRICULTURE,	401	Office of the Commissioner	ACF	A	costs.		Funds	234	OUT	8-1			0	0	(1,609)	(1,609)	0	0	0	0	() () () (
CONSERVATION AND					Eliminates 20 Forest Ranger II positions in the Division of																			
FORESTRY, DEPARTMENT					Forest Protection program and reduces funding for related All																			
38 OF	401	Office of the Commissioner	ACF	Α	Other costs.		General Fund	235	OUT	,			0	0	(33,031)	(66,062)	0	0	0	0	() () () (
AGRICULTURE,																								
CONSERVATION AND					Eliminates 20 Forest Ranger II positions in the Division of																			
FORESTRY, DEPARTMENT 39 OF	401	occ. ca c · ·	A CIE		Forest Protection program and reduces funding for related All Other costs.		Other Special Revenue Funds	226	OLUT	,			0	0	(5.000)	(11.650)	0			0				
AGRICULTURE,	401	Office of the Commissioner	ACF	А	Other costs. Establishes one Natural Resources Law Enforcement Officer -		runds	236	OUT	-			0	0	(5,829)	(11,658)	0	0	0	0	(, () (,
CONSERVATION AND					Supervisor position and 6 Natural Resources Law Enforcement																			
FORESTRY, DEPARTMENT					Officer positions and provides funding for related All Other																			
40 OF	401	Office of the Commissioner	ACF	Α	costs.		General Fund	237	OUT	,			0	0	43,646	43,646	0	0	0	0	() () () (
AGRICULTURE,					Establishes one Natural Resources Law Enforcement Officer -																			
CONSERVATION AND					Supervisor position and 6 Natural Resources Law Enforcement		0.1 0 1.15																	
FORESTRY, DEPARTMENT	401	Office of the Commissioner	ACF		Officer positions and provides funding for related All Other costs.		Other Special Revenue Funds	238	OUT	,			0	0	7,702	7,702	0	0	0	0) () (
AGRICULTURE,	401	Office of the Commissioner	ACF	А	COSES.		runus	230	001				U	U	7,702	7,702	0	U	0	0	'	, (, (, ,
CONSERVATION AND					Establishes the first of 2 Forest Ranger III positions in the																			
FORESTRY, DEPARTMENT					Division of Forest Protection program and provides funding for	Modified inititiative text to keep two																		
42 OF	401	Office of the Commissioner	ACF	Α	related All Other costs.	distinct initiatives.	General Fund	239	OUT	,			0	0	2,279	2,279	0	0	0	0	() () () (
AGRICULTURE,																								
CONSERVATION AND FORESTRY, DEPARTMENT					Establishes the 2nd of 2 Forest Ranger III positions in the																			
43 OF	401	Office of the Commissioner	ACF		Division of Forest Protection program and provides funding for related All Other costs.		General Fund	240	OUT	,			0	0	4,558	4,558	0	0	0	0				
AGRICULTURE,	401	Office of the Commissioner	ACI	А	related Air Other costs.		General I und	240	001				U	0	4,550	4,556	0	0	0	0	,	, (,	1
CONSERVATION AND					Establishes the first of 2 Forest Ranger III positions in the																			
FORESTRY, DEPARTMENT					Division of Forest Protection program and provides funding for		Other Special Revenue	2																
44 OF	401	Office of the Commissioner	ACF	A	related All Other costs.	distinct initiatives.	Funds	240	OUT	<u> </u>	<u> </u>	 	0	0	845	845	0	0	0	0	() () () (
AGRICULTURE, CONSERVATION AND					Establishes the 2nd of 2 Forest Ranger III positions in the																			
FORESTRY, DEPARTMENT					Division of Forest Protection program and provides funding for		Other Special Revenue	2																
45 OF	401	Office of the Commissioner	ACF	A	related All Other costs.		Funds		OUT				0	0	845	845	0	0	0	0	() () () (
AGRICULTURE,																	-							
CONSERVATION AND					Establishes one Regional Enforcement Coordinator position in																			
FORESTRY, DEPARTMENT	40.5	06. 64 6	100		the Forest Health and Monitoring program and provides funding		G 15 1	2.2		, ,, ,			_		2 = 2 :	2 == :	_	_	_	_				
46 OF AGRICULTURE,	401	Office of the Commissioner	ACF	A	for related All Other costs.		General Fund	242	OUT	10-1	 	+	0	0	3,726	3,726	0	0	0	0	(, (, (, (
CONSERVATION AND					Establishes one Regional Enforcement Coordinator position in																			
FORESTRY, DEPARTMENT					the Forest Health and Monitoring program and provides funding		Other Special Revenue	2																
47 OF	401	Office of the Commissioner	ACF		for related All Other costs.		Funds	243	OUT	10-1			0	0	691	691	0	0	0	0	() () () (
	_					AFA Voted IN on 4-21-15 but the																		
AGRICULTURE,					Establishes one 20-week Customer Representative Associate I	blippie should be amended to note that																		
CONSERVATION AND					position and one 20-week Assistant Park Ranger position at	this would generate an estimated																		
FORESTRY, DEPARTMENT 48 OF	7221	Parks - General Operations	ACF	Α.	Mackworth Island and provides funding for related All Other costs.	\$55,000 per year in undedicated revenue so that the revenue side can be	Ganaral Fund	331	IN				40.961	40.325	0	0		0	_	^	,	,	, ,	,
70 OI:	£441	anks - General Operations	ACF	А	cuaia.	This initiative originally included the	General Fund	331	IIN	+	1	+ +	70,701	40,323	U	U	0	U	0	1	+	, (, (1 '
						Judicial Branch for a total of																		
ADMINISTRATIVE AND					Reduces funding to reflect projected savings from an increase in	\$5,367,221 and \$5,436,088 in FY16																		
FINANCIAL SERVICES,		Executive Branch Departments and			the attrition rate from 1.6% to 3% for fiscal years 2015-16 and	and FY17 respectively. The Judical																		
55.5 DEPARTMENT OF	17	Independent Agencies - Statewide	AFA	Q	2016-17.	portion is now shown in a separate Part	General Fund	34	UNK		ļ	(4,8	86,306)	(4,935,632)	0	0	0	0	0	0	0.00	0.00	0.00	0.00
CORRECTIONS,	-								l				Ţ											
65 DEPARTMENT OF	286	Correctional Medical Services Fund	CJPS	A	Provides funding for increases to the medical service contract.		General Fund	913	IN				0	0	1,349,128	1,402,052	0	0	0	0	0.00	0.00	0.00	0.00

				_		(110	t Including HHS or TA2	1)	_															
									Policy				Personal	Personal			Capital	Capital			Legislative			
Line	Program		Comm							Divided	AFA	Date of	Services	Services	All Other	All Other	Expenditures	Expenditures	Unallocated		Count	Count	FTE Count	
# Department	Code	Program	Code	Part		Initiative Notes	Fund	Ref#	Vote	Vote	Vote	Vote	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17
PUBLIC SAFETY,					Establishes one Office Associate II position and provides																			
77 DEPARTMENT OF	101	Capitol Police - Bureau of	CJPS	A	funding in All Other to support the position.		General Fund	2551	IN	11-1		1	60,720	62,128	2,100	2,100	0	0	0	0	1.00	1.00	0.00	0.00
PUBLIC SAFETY,					Provides funding to process crime scenes involving the seizure																			
83 DEPARTMENT OF	388	Drug Enforcement Agency	CJPS	А	of methamphetamine labs and dump sites.		General Fund	2599	IN				0	0	300,000	300,000	0	0	0	0	0.00	0.00	0.00	0.00
05 DEFTIKTIVE VI OF	300	Drug Emoreement rigency	CJID	- 11	Provides funding for 7 Investigative Agent positions from the		General Fund	2377				+		-	300,000	300,000		Ü	Ů	Ü	0.00	0.00	0.00	0.00
PUBLIC SAFETY,					General Fund and funding for training and costs associated with																			
84 DEPARTMENT OF	200	Drug Enforcement Agency	CJPS		conducting investigations from Other Special Revenue Funds.		General Fund	2600	TBL				0	0	895,702	895,702	0	0	0	0	0.00	0.00	0.00	0.00
84 DELAKTMENT OF	300	Drug Elitorcement Agency	CJI S	Λ	Provides funding for 7 Investigative Agent positions from the		General Fund	2000	IDL			+ +	0	0	693,702	893,702	0	0	U	0	0.00	0.00	0.00	0.00
PUBLIC SAFETY,					General Fund and funding for training and costs associated with		Other Special Revenue																	
85 DEPARTMENT OF	200	D Ef	CIDC		conducting investigations from Other Special Revenue Funds.		Funds	2601	TBL				0	0	227,859	118,847	0	0	0	0	0.00	0.00	0.00	0.00
85 DEPARTMENT OF	200	Drug Enforcement Agency	CJPS	А			runus	2001	IBL	-		+ +	U	U	221,839	118,847	0	0	U	0	0.00	0.00	0.00	0.00
COLO MINUTELL COLLEGE					Provides funds to maintain the workforce development and																			
COMMUNITY COLLEGE					education programs that enable Maine citizens to obtain the																			
SYSTEM, BOARD OF		Maine Community College System			skills and qualifications necessary to acquire jobs that are								_	_			_	_	_	_				
91 TRUSTEES OF THE MAINE	556	Board of Trustees	EDU	A	available in economic sectors across the state.	Party of the control	General Fund	NEW	AMD	1	1		0	0	2,000,000	4,000,000	0	0	0	0	0.00	0.00	0.00	0.00
						EDU Cmte minority report does not																		
						support this initiative and instead																		
EDUCATION,		Fund for the Efficient Delivery of			Provides one-time funding for consolidation of school	proposes to appropriate additional \$5.0												1		l				
92 DEPARTMENT OF	Z005	Educational Services	EDU	A	administrative units.	million each year to GPA	Funds	1164	IN	12-1	1		0	0	5,000,000	5,000,000	0	0	0	0	0.00	0.00	0.00	0.00
						EDU Majority Rpt recommends add'l						1 T	Ī					1		Ţ	Ţ	T		
						GF \$49,174,205 in FY16																		
EDUCATION,		General Purpose Aid for Local			Provides funding to cover obligations in support of publicly	EDU Minority Rpt recommends add'l												1]]	l				
93 DEPARTMENT OF	308	Schools	EDU	Α	funded students and teachers in the State.	GF \$25,000,000 in FY16	General Fund	1141	AMD	8-5			0	0	15,199,613	16,630,634	0	0	0	0	0.00	0.00	0.00	0.00
						EDU Majority Rpt recommends add'l																		
						GF \$49,174,205 in FY16																		
EDUCATION,		General Purpose Aid for Local			Provides funding to cover obligations in support of publicly	EDU Minority Rpt recommends add'l	Other Special Revenue	e																
94 DEPARTMENT OF	308	Schools	EDU	Α	funded students and teachers in the State.	GF \$25,000,000 in FY16	Funds	1142	AMD	8-5			0	0	2,405,259	2,567,138	0	0	0	0	0.00	0.00	0.00	0.00
					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	Associated with Ref. #'s 1261, 1262,																		
					also transfers one Education Specialist III position from the	and 1189																		
EDUCATION,		General Purpose Aid for Local			Federal Expenditures Fund to the Federal Block Grant Fund in	Ref# 1189 (leadership) moved in 4/24;																		
95 DEPARTMENT OF	308	Schools	EDU	Δ	the PK-20, Adult Education and Federal Programs Team	all others remain tabled (GPA, PK-20)	General Fund	1147	IN				0	0	(79,819)	(81,324)	0	0	0	0	0.00	0.00	0.00	0.00
35 BEFARTMENT OF	300	Schools	LDC	А	the TK-20, Addit Education and Tederal Hograms Team	EDU committee majority rpt	General I unu	114/	111			+ +	Ü	0	(75,615)	(61,324)	0	0	Ü	Ü	0.00	0.00	0.00	0.00
						recommends add'l \$22.0 million per																		
						veer																		
FINANCE AUTHORITY OF		Student Financial Assistance			Provides additional funding of \$5,000,000 for the Maine State	EDII																		
102 MAINE	653		EDU		Grant Program.	EDU committee minority rpt approves initiative as proposed		1414	AMD	8-4			0	0	5.000.000	5,000,000	0	0	0	0	0.00	0.00	0.00	0.00
ENVIRONMENTAL	033	Programs	EDU	A	Grant Program.	initiative as proposed	General Fund	1414	AMD	8-4	-		0	0	3,000,000	3,000,000	0	0	0	0	0.00	0.00	0.00	0.00
PROTECTION,					Eliminator maritima forma mais and maritima de																			
	240	1 1 1W - 0 P-	ENID	١.	Eliminates positions from various programs within the		C IF I	1225	OLIT				(60.240)	(60, 400)	0	0	0	0	0	0	(1.00)	(1.00)	0.00	0.00
105 DEPARTMENT OF	248	Land and Water Quality	ENK	А	Department of Environmental Protection.		General Fund	1333	OUT	1	1	 	(69,348)	(68,488)	0	0	U	0	0	0	(1.00)	(1.00)	0.00	0.00
ENVIRONMENTAL					Eliminata maiding from units 10.1 d		Endamil En . Cr											1]]	l				
PROTECTION,	240	Land and Water Quality	END	١.	Eliminates positions from various programs within the Department of Environmental Protection.		Federal Expenditures Fund	1225	0177				(120.150)	(140.407)	_		_	_			(2.00)	(0.00)	0.00	0.00
106 DEPARTMENT OF	248	Land and water Quality	ENR	A	Department of Environmental Protection.	The ENDits C	rufia	1336	OUT	1	1	+ +	(138,160)	(140,404)	0	0	0	0	0	0	(2.00)	(2.00)	0.00	0.00
ENIMID OND JENIOUS					Eliminate 2 full time and 1 G	The ENR committee wants to transfer																		
ENVIRONMENTAL		Main Faula 15 15			Eliminates 2 full-time seasonal Conservation Aide positions and		Other C 1 P																	
PROTECTION,	421	Maine Environmental Protection	EDID		one part-time Environmental Specialist III position and reduces		Other Special Revenue	1000	017				(50.050)	(50.050)	(1.050)	(1.015)		_	[_ [_	(0.50)	(0.50)	(0.50	(0.54)
107 DEPARTMENT OF	421	Fund	ENR	A	funding for related All Other costs.	rather than eliminate them.	Funds	1361	OUT	+	1	++	(59,969)	(58,958)	(1,950)	(1,917)	0	0	Ü	0	(0.50)	(0.50)	(0.54)	(0.54)
																		1]]	l				
ENTITE ON THE CA					Transfers one Oil and Hazardous Material Responder I position																			
ENVIRONMENTAL		n re iw			and one Oil and Hazardous Material Responder II position and													1]]	l				
PROTECTION,	2:-	Remediation and Waste	THE YES		related All Other from Other Special Revenue Funds to General		G IF I	100					164.507	1.00 0.0	100 00-	100 00-	_	_						6.00
108 DEPARTMENT OF	247	Management	ENR	Α	Fund within the same program.		General Fund	1312	IN	1	1	 	164,184	163,240	100,000	100,000	0	0	0	0	2.00	2.00	0.00	0.00
					Transfers one Oil and Hazardous Material Responder I position													1]]	l				
ENVIRONMENTAL		L			and one Oil and Hazardous Material Responder II position and																			
PROTECTION,		Remediation and Waste			related All Other from Other Special Revenue Funds to General		Other Special Revenue																	
109 DEPARTMENT OF	247	Management	ENR	A	Fund within the same program.		Funds	1313	IN	1			(164,184)	(163,240)	(5,339)	(5,309)	0	0	0	0	(2.00)	(2.00)	0.00	0.00
ENVIRONMENTAL		L			L.,																			
PROTECTION,		Remediation and Waste			Eliminates one Environmental Specialist II position and reduces		Other Special Revenue											1]]	l				
110 DEPARTMENT OF	247	Management	ENR	A	funding for related All Other costs.		Funds	1319	IN	1	ļ		(22,747)	(22,879)	(740)	(744)	0	0	0	0	(1.00)	(1.00)	0.00	0.00
						ENR committee wants to transfer 2																		
						vacant full-time Environmental												1]]	l				
					Eliminates one full-time Environmental Technician position	Specialist II positions from the Federal																		
ENVIRONMENTAL					within the Department of Environmental Protection and transfers															l				
PROTECTION,					2 full-time Environmental Specialist II positions from Federal	within the same program, rather than												1		l				
111 DEPARTMENT OF	248	Land and Water Quality	ENR	Α	Expenditures Fund to General Fund within the same program.	eliminate those 2 vacant positions.	General Fund	New	AMD	<u> </u>	<u> </u>	<u> </u>	138,160	140,404	0	0	0	0	0	0	2.00	2.00	0.00	0.00

		1				(NOI	Including HHS or TAX	1)							1				1	1				
									Policy	Policy			Personal	Personal			Capital	Capital			Legislative	Legislative	:	
Line	Program		Comm	Bill					Comm	Divided	AFA	Date of	Services	Services	All Other	All Other	Expenditures	Expenditures	Unallocated		Count	Count	FTE Coun	
# Department	Code	Program	Code	Part	Initiative Text	Initiative Notes	Fund	Ref #	Vote	Vote	Vote	Vote	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17
						ENR committee wants to transfer 2 vacant full-time Environmental																		
					Eliminates one full-time Environmental Technician position	Specialist II positions from the Federal																		
ENVIRONMENTAL					within the Department of Environmental Protection and transfers																			
PROTECTION, 112 DEPARTMENT OF	248	Land and Water Quality	ENR	Δ	2 full-time Environmental Specialist II positions from Federal Expenditures Fund to General Fund within the same program.	within the same program, rather than eliminate those 2 vacant positions.	Federal Expenditures Fund	New	AMD	,			(138,160)	(140,404)	0	0	0	0	0	0	(2.00)	(2.00)	0.00	0.00
112 DELAKTMENT OF	240	Land and water Quanty	LIVIX	Λ	Transfers 2 full-time seasonal Conservation Aide positions and	The ENR committee wants to transfer	Tund	New	AIVID				(136,100)	(140,404)	0	0	0	0	0	0	(2.00)	(2.00)	0.00	0.00
ENVIRONMENTAL					one part-time Environmental Specialist III position and related	these positions from Other Special																		
PROTECTION,	401	Maine Environmental Protection	EMD		All Other from Other Special Revenue Funds to General Fund	Revenue Funds to the General Fund, rather than eliminate them.	G 1F 1	N	UNK				50.060	50.050	1.050	1.017	0		0	0	0.50	0.50	0.54	0.54
113 DEPARTMENT OF	421	Fund	ENR	A	within the same program. Transfers 2 full-time seasonal Conservation Aide positions and	The ENR committee wants to transfer	General Fund	New	UNK				59,969	58,958	1,950	1,917	0	0	0	0	0.50	0.50	0.54	0.54
ENVIRONMENTAL					one part-time Environmental Specialist III position and related	these positions from Other Special																		
PROTECTION,		Maine Environmental Protection			All Other from Other Special Revenue Funds to General Fund		Other Special Revenue										_	_		_				
114 DEPARTMENT OF	421	Fund	ENR	A	within the same program.	rather than eliminate them. AFA voted this IN but OFPR is keeping	Funds	New	AMD)			(59,969)	(58,958)	(1,950)	(1,917)	0	0	0	0	(0.50)	(0.50)	(0.54	(0.54)
						it on your unvoted list because LD 237																		
						(passed to be engrossed in both bodies)																		
						provides the allocation as is done here																		
					Continues one Public Service Coordinator I position previously established by Financial Order 002437 F5 to serve as a		Other Special Revenue	,																
115 EXECUTIVE DEPARTMENT	410	Public Advocate	EUT	A	consumer advisor and provides funding for related All Other.	proposed in this budget.	Funds	1399	IN				102,924	101,033	8,825	8,825	0	0	0	0	1.00	1.00	0.00	0.00
PUBLIC UTILITIES					Provides funding for increased costs related to oversight of the	_	Other Special Revenue								,	,								
116 COMMISSION	Z106	Oversight and Evaluation Fund	EUT	A	Efficiency Maine Trust.		Funds	2667	IN	+			0	0	232,660	232,660	0	0	0	0	0.00	0.00	0.00	0.00
					Eliminates funding in the regional greenhouse gas initiative account due to a Public Utilities Commission order directing the																			
PUBLIC UTILITIES		Public Utilities - Administrative			Efficiency Maine Trust to distribute the funds directly to		Other Special Revenue																	
117 COMMISSION	184	Division	EUT	A			Funds	2650	IN				0	0	(1,500,000)	(1,500,000)	0	0	0	0	0.00	0.00	0.00	0.00
PUBLIC UTILITIES		Public Utilities - Administrative			Provides funding for contracts for 3rd-party investigations and consultations required by the Maine Revised Statutes, Title 35-		Other Special Revenue																	
118 COMMISSION	184	Division	EUT	Α	A, section 3132, subsection 2-C.		Funds	2652	IN				0	0	303,192	303,192	0	0	0	0	0.00	0.00	0.00	0.00
						This is adjustment is proposed to bring																		
						the allocation in line with the most																		
ATTORNEY GENERAL,						current RFC report. JUD recommended moving OUT. No explanation for the	Other Special Revenue																	
142 DEPARTMENT OF THE	310	Administration - Attorney General	JUD	Α	Adjusts allocations to reflect current revenue projections.	recommendation was given in the	Funds	543	OUT				0	0	(40,290)	(40,290)	0	0	0	0	0.00	0.00	0.00	0.00
						JUD recommended 2 AAG positions							-		(1 / 1 / 1	(, , , , , ,	-	-						
						instead of 4. Revised GF Cost (not																		
ATTORNEY GENERAL,					Establishes 4 Assistant Attorney General positions dedicated to	incremental) would be: \$196,660 in																		
147 DEPARTMENT OF THE	310	Administration - Attorney General	JUD	Α	prosecuting drug crimes.		General Fund	555	AMD	,			373,556	381,204	19,764	11,764	0	0	0	0	4.00	4.00	0.00	0.00
ATTORNEY GENERAL,		,			Establishes one part-time Research Assistant position to serve as								,		,	,								
148 DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A		NEW from JUD report.	General Fund	NEW	AMD	10-3			34,025	34,445	6,662	6,662	0	0	0	0	0.50	0.50	0.00	0.00
ATTORNEY GENERAL, 149 DEPARTMENT OF THE	310	Administration - Attorney General	JUD	Α	Establishes one Research Assistant position to serve as a trial preparation assistant in the Criminal Division.	NEW from JUD report.	General Fund	NEW	AMD	10-3			66,831	68,406	4.886	2.886	0	0	0	0	1.00	1.00	0.00	0.00
14) BEFARTMENT OF THE	310	rummstration rutorney General	300	71	Provides funding for one Assistant Attorney General position	NEW HOMPSED TEPOTE.	General Fund	T(E)	THILD	103			00,031	00,100	4,000	2,000		Ů			1.00	1.00	0.00	0.00
ATTORNEY GENERAL,					and related costs to support increased participation in multistate		Federal Expenditures																	
150 DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A	and instate civil fraud cases. Adjusts the baseline budget in the account used for the state	NEW from JUD report.	Fund	NEW	AMD)			82,530	117,279	10,000	8,000	0	0	0	0	1	1	(0 0
ATTORNEY GENERAL,					match required for the Medicaid Fraud Control Unit grant to		Other Special Revenue																	
151 DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A	reflect grant requirements.		Funds	NEW	AMD	,			0	0	123,133	131,320	0	0	0	0	0	0	(0 0
					Reallocates the cost of 6 Assistant Attorney General positions																			
					and one Secretary Associate Legal position from 75% General Fund and 25% Federal Expenditures Fund to 100% General																			
ATTORNEY GENERAL,					Fund beginning October 1, 2015 to compensate for the loss of																			
152 DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A		NEW from JUD report.	General Fund	NEW	AMD	8-5			132,000	188,317	11,000	15,719	0	0	0	0	0.00	0.00	0.00	0.00
					Reallocates the cost of 6 Assistant Attorney General positions							1 7]								_		
					and one Secretary Associate Legal position from 75% General Fund and 25% Federal Expenditures Fund to 100% General																			
ATTORNEY GENERAL,					Fund beginning October 1, 2015 to compensate for the loss of		Federal Expenditures																	
153 DEPARTMENT OF THE	310	Administration - Attorney General	JUD	A	federal funding.	NEW from JUD report.	Fund	NEW	AMD	8-5			(132,000)	(188,317)	(11,000)	(15,715)	0	0	0	0	0.00	0.00	0.00	0.00
ATTORNEY GENERAL, 154 DEPARTMENT OF THE	412	Chief Medical Examiner - Office of	JUD	A	Establishes one Research Assistant position to serve as a medical records analyst.		General Fund	567	IN	11-2			61,561	62,695	3,618	1.618	0	0	0	0	1.00	1.00	0.00	0.00
ATTORNEY GENERAL,	412	Cinci ividucal Examinet - Office of	100	А	Establishes one Medicolegal Death Investigator position to	Page 9 did not print at the time of report		307	IIN	11-2			01,301	02,093	3,018	1,018	U	0	0	0	1.00	1.00	0.00	0.00
157 DEPARTMENT OF THE	412	Chief Medical Examiner - Office of	JUD	A	accommodate increasing workload.		General Fund	571	IN	8-5	ļ		83,166	85,499	14,420	10,316	0	0	0	0	1.00	1.00	0.00	0.00
ATTORNEY GENERAL,	400	District Attorners C-1-	IIID		Establishes 22 Assistant District Attorney	IIID minority	Conoral Free d	5.00	13.7			1 7	1.002.222	2.007.525			_	_			22.00	22.00	0.00	0.00
159 DEPARTMENT OF THE	409	District Attorneys Salaries	JUD	A	Establishes 22 Assistant District Attorney positions. Reallocates the cost of one Paralegal Assistant position from	JUD minority recommended 16 ADA's	General Fund	562	IN	9-4	1	1	1,993,222	2,096,622	0	0	0	0	0	0	22.00	22.00	0.00	0.00
HUMAN RIGHTS		Human Rights Commission -			100% Federal Expenditures Fund to 60% General Fund and																			
166 COMMISSION, MAINE	150	Regulation	JUD	A	40% Federal Expenditures Fund within the same program.		General Fund	NEW	AMD)	ļ	ļ	38,785	37,987	0	0	0	0	0	0	0.00	0.00	0.00	0.00
HIIMANI DICUTE		Human Dights Co			Reallocates the cost of one Public Coordinator I position from																			
HUMAN RIGHTS 167 COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	А	100% Federal Expenditures Fund to 66% General Fund and 35% Federal Expenditures Fund within the same program.		General Fund	NFW	AMD	,			27,710	28,248	0	0	0	0	0	0	0.00	0.00	0.00	0.00
HUMAN RIGHTS	150	Human Rights Commission -	JUD										21,710	20,240	0	, , , , , , , , , , , , , , , , , , ,	0	0		<u> </u>	0.00	0.00	0.00	3.00
168 COMMISSION, MAINE	150	Regulation	JUD	A	Establishes one half-time Office Assistant II position.		General Fund	NEW	AMD	,	ļ		27,586	27,392	0	0	0	0	0	0	0.50	0.50	0.00	0.00
HUMAN RIGHTS		Human Dights Commission			Reallocates the cost of one Paralegal Assistant position from		Fadaral Evpor 3:4																	
169 COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	А	100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program.		Federal Expenditures Fund	NEW	AMD	,			(38,785)	(37,987)	0	0	0	0	0	0	0.00	0.00	0.00	0.00
					Reallocates the cost of one Public Coordinator I position from					1			(22,700)	(= 1,707)	Ĭ	Ĭ	, ,	Ĭ		j	2.00	2.00	0.00	5.00
HUMAN RIGHTS		Human Rights Commission -	***		100% Federal Expenditures Fund to 66% General Fund and		Federal Expenditures																	
170 COMMISSION, MAINE	150	Regulation	JUD	A	35% Federal Expenditures Fund within the same program.		Fund	NEW	AMD)	<u> </u>		(27,710)	(28,248)	0	0	0	0	0	0	0.00	0.00	0.00	0.00

							(1101	Including HHS or TAX	1)															
										Policy	Policy		Personal	Personal			Capital	Capital			Legislative L	egislative		
Line	e	Program		Comm	Bill					Comm	Divided	AFA Date of	Services	Services	All Other	All Other	Expenditures	Expenditures	Unallocated	Unallocated	Count	Count FTE	Count F1	E Count
#	Department	Code	Program	Code	Part	Initiative Text	Initiative Notes	Fund	Ref#	Vote	Vote	Vote Vote	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17 FY	Y16	FY17
	- opinimim		1 1 1 9 1 1 1			Provides funds for the cost of Maine IndianTribal-State		2 3334																
						Commission to provide an inquiry into the differences in the																		
							THE STATE OF THE S																	
							The initiative description may change to																	
						, , , , , , , , , , , , , , , , , , , ,	conform with ROS standards. Previous																	
	INDIAN TRIBAL-STATE		Maine Indian Tribal-state			(30 MRSA §7201-7207 not in effect) and Aroostook Band of	versions of this list showed an incorrect																	
171	COMMISSION, MAINE	554	Commission	JUD	Α	Micmacs Settlement Act (Pub.L. 102-171).	amount of proposed apprpriations	General Fund	NEW	AMD	7-6		0	0	56,000	31,000	0	0	0	0	0.00	0.00	0.00	0.00
	INDIGENT LEGAL		Maine Commission on Indigent																					
172	SERVICES, MAINE	Z112	Legal Services	JUD	Α	Provides funds to cover estimated costs.		General Fund	NEW	AMD			0	0	4,278,341	4,278,341	0	0	0	0	0.00	0.00	0.00	0.00
	INDIGENT LEGAL		Maine Commission on Indigent			Provides funds to increase in the hourly rate to \$60 per hour in													Î					
173	SERVICES, MAINE	Z112	Legal Services	JUD	Α	fiscal year 2015-16 and to \$65 per hour in fiscal year 2016-17.		General Fund	NEW	AMD			0	0	1,474,790	3,185,547	0	0	0	0	0.00	0.00	0.00	0.00
	, , , , , , , , , , , , , , , , , , , ,		Courts - Supreme, Superior and			Provides funding for the increase in the Kennebec County									2,1.1,1.70	e,100,01	-						0.00	
175	JUDICIAL DEPARTMENT	63	District	JUD		security coverage contract.		General Fund	2142	IN			0	0	77,000	77,000	0	0	0	0	0.00	0.00	0.00	0.00
1/5	JODICIAL DELAKTMENT	03	District	JUD	Α		See Part PPP.	General Fund	2142	IIN			0	U	77,000	77,000	U	U	U	U	0.00	0.00	0.00	0.00
							JUD majority voted to amend from																	
						Provides funding for the increase in the active retired judges per																		
			Courts - Supreme, Superior and			diem rate from \$300 per day to \$500 per day and from \$175 per									_	_	_	_	_	_				
181	JUDICIAL DEPARTMENT	63	District	JUD	A	1/2 day to \$250 per 1/2 day.	Minority moved OUT.	General Fund	2151	AMD	11-2		151,800	151,800	0	0	0	0	0	0	0.00	0.00	0.00	0.00
			Courts - Supreme, Superior and			Provides funding for facility costs related to the Capital Judicial																		
182	2 JUDICIAL DEPARTMENT	63	District	JUD	Α	Center.		General Fund	2152	IN			0	0	485,697	527,384	0	0	0	0	0.00	0.00	0.00	0.00
			Courts - Supreme, Superior and			Provides funding for increased facility costs for the Bangor																		
183	JUDICIAL DEPARTMENT	63	District	JUD	Α	courthouse.		General Fund	2153	IN			0	0	138,383	138,383	0	0	0	0	0.00	0.00	0.00	0.00
			Courts - Supreme, Superior and			Establishes 4 District Court Judge positions to hear and decide							-			/								
187	JUDICIAL DEPARTMENT	63	District	JUD	Α	drug-related criminal cases.		General Fund	2162	TBL			702,728	727,220	12,000	12,000	0	0	0	0	4.00	4.00	0.00	0.00
10,	POBIGINE BELLINGINE	- 05	District	UCD		Establishes 6 Deputy Marshal positions and one Sergeant		General Fana	2102	TDL			702,720	727,220	12,000	12,000	Ü	Ü	Ŭ				0.00	
			1		l	position to start in fiscal year 2015-16 and 7 additional Deputy					1 1													
			Counts Super S		l						1 1													
100	HIDICIAL DEDARES COM		Courts - Supreme, Superior and	III		Marshal positions to start in fiscal year 2016-17 to provide entry		C1 F 1	21.55	TNY	11.0		415 ***	057.755	04.500	40.000		_	_	^	7.00	14.00	0.00	0.00
188	JUDICIAL DEPARTMENT	63	District	JUD	Α	screening in the courthouses throughout the State.		General Fund	2165	IN	11-2		415,644	857,765	24,500	49,000	0	0	0	0	7.00	14.00	0.00	0.00
						Reduces funding to reflect projected savings from an increase in					1 1													
			Courts - Supreme, Superior and			the attrition rate from 1.6% to 3% for fiscal years 2015-16 and	The Judicial portion was originally				1 1													
188.	.5 JUDICIAL DEPARTMENT	63	District	JUD	A	2016-17.	included in Part Q.	General Fund	34	UNK			(480,915)	(500,456)	0	0	0	0	0	0	0.00	0.00	0.00	0.00
	PINE TREE LEGAL					Provides funding to support increased legal services for victims																		
190	ASSISTANCE	553	Legal Assistance	JUD	Α	of domestic violence, veterans and low-income children.		General Fund	2459	IN			0	0	145,198	145,198	0	0	0	0	0.00	0.00	0.00	0.00
						Reorganizes one Public Service Manager II position to a Public									, ,	ŕ								
						Service Coordinator II position and transfers the position from																		
						the Community Development Block Grant Program, Federal																		
	ECONOMIC AND					Block Grant Fund to the International Commerce program,																		
	COMMUNITY					General Fund. Also provides funding for All Other costs to																		
	DEVELOPMENT,		Community Development Block			permanently establish the Maine North Atlantic development		Federal Block Grant																
191	DEPARTMENT OF	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	0	0	(1.00)	(1.00)	0.00	0.00
						Reallocates the cost of one Development Program Manager																		
						position from 100% Community Development Block Grant																		
	ECONOMIC AND					Program, Federal Block Grant Fund to 50% Community																		
	COMMUNITY					Development Block Grant Program, Federal Block Grant Fund																		
	DEVELOPMENT.		Community Development Block			and 50% Office of Tourism program, Other Special Revenue		Federal Block Grant																
192	DEPARTMENT 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	0	0.00	0.00	0.00	0.00
1)2	DEFARTMENT OF	367	Grant i rogram	LCLD		Reorganizes one Public Service Manager II position to a Public		T dild	1070	111			(47,730)	(40,301)	(3,732)	(3,040)	U	0	0	U	0.00	0.00	0.00	0.00
						Service Coordinator II position and transfers the position from																		
						the Community Development Block Grant Program, Federal																		
	ECONOMIC AND					Block Grant Fund to the International Commerce program,																		
	COMMUNITY					General Fund. Also provides funding for All Other costs to																		
	DEVELOPMENT,					permanently establish the Maine North Atlantic development																		
193	DEPARTMENT OF	674	International Commerce	LCED	Α	office at the Maine International Trade Center.		General Fund	1101	IN			105,044	107,024	200,000	200,000	0	0	0	0	1.00	1.00	0.00	0.00
	ECONOMIC AND																							
	COMMUNITY																							
	DEVELOPMENT,					Provides funding to increase overseas business recruitment																		
194	DEPARTMENT OF	674	International Commerce	LCED		efforts of the Maine International Trade Center.		General Fund	1102	IN			0	0	200,000	200,000	0	0	0	0	0.00	0.00	0.00	0.00
	ECONOMIC AND												-		,	,								
	COMMUNITY						Originally included in Part H-1 but the																	
	DEVELOPMENT,							Other Special Revenue	,															
100	DEPARTMENT OF	577	Office of Tourism	LCED	Α	expansion of the sales and use tax.		Funds		IN	1 1		0	0	0	1.631.825	0	0	0	0	0.00	0.00	0.00	0.00
196	DELAKTMENT UF	311	OTTICE OF TOURISH	LCED	А	- p	accepted by ATA	ı unus		1114	 		U	U	U	1,001,020	U	U	U	U	0.00	0.00	0.00	0.00
			1		l	Provides funding to meet unique housing needs in the areas of					1 1													
	HOUGHIG AT THE COLUMN		1		l	homelessness, first-time homebuyers, rental unit production for		04 0 117			1 1													
	HOUSING AUTHORITY,		L			people with special needs and low income and repairs to		Other Special Revenue			1 1					- 04					_ [
197	MAINE STATE	442	Housing Authority - State	LCED	A	substandard homes.		Funds	1455	IN			0	0	6,035,105	5,833,732	0	0	0	0	0.00	0.00	0.00	0.00
	HOUSING AUTHORITY,		1		l	Reduces funding to recognize the impact of additional transfers		Other Special Revenue	è															
198	MAINE STATE	442	Housing Authority - State	LCED	A	of the real estate transfer tax to the General Fund.		Funds	1456	OUT			0	0	(6,291,740)	(6,090,367)	0	0	0	0	0.00	0.00	0.00	0.00
	HOUSING AUTHORITY,				I	Provides additional funding for emergency shelters that serve																		
199	MAINE STATE	661	Shelter Operating Subsidy	LCED	Α	people that are homeless.		General Fund	NEW	AMD	10-3		0	0	135,359	135,359	0	0	0	0	0.00	0.00	0.00	0.00
						Provides ongoing funds beginning in fiscal year 2016-17 to											İ					İ		
			Blind and Visually Impaired -		l	support salary increases for contracted Teachers for the Visually					1 1													
201	LABOR, DEPARTMENT OF	F 126	Division for the	LCED	Α	Impaired.		General Fund	NFW	AMD	1 1		Λ	n	0	200,000	0	0	0	0	0.00	0.00	0.00	0.00
201	in the second se	120		LCLD	- ''	Adjusts funding on a one-time basis for the administration of the			.1217	. 1.111	 		0	J	U	250,000	0	U	U	U	0.00	5.00	5.50	3.00
200	LABOR, DEPARTMENT O	F 245	Employment Security Services	LCED	Α	Employment Security Services program.		General Fund	2218	IN	1 1		0	0	1.300.000	1,300,000	0	0	0	0	0.00	0.00	0.00	0.00
202	LABOR, DEFARTMENT O	243	Employment security services	LCED	A	Adjusts funding on a one-time basis for the administration of the		Federal Expenditures	2218	IIN	 		0	0	1,500,000	1,500,000	U	U	U	U	0.00	0.00	0.00	0.00
200	LABOR DEPAREMENT OF	045	E1	LOPP	١.				2216	73.7			_	_	(1.214.577)	(1.014.655)			_		0.00	0.00	0.00	0.00
203	LABOR, DEPARTMENT O	245	Employment Security Services	LCED	A	Employment Security Services program.		Fund	2219	IN			0	0	(1,314,677)	(1,314,677)	0	0	0	0	0.00	0.00	0.00	0.00
	ADMINISTRATIVE AND		Capital		l	<u></u>					1 1													
	FINANCIAL SERVICES,		Construction/Repairs/Improvements			Provides funding for capital construction and repairs for the					1													
209	DEPARTMENT OF	59	- Administration	SLG	Α	2016-2017 biennium.		General Fund	55	IN			0	0	0	0	4,000,000	4,000,000	0	0	0	0	0	0
	ADMINISTRATIVE AND		<u> </u>		I	Provides funding for debt service on bonds issued through the	Commissioner Rosen stated that this																T	
	FINANCIAL SERVICES,		Debt Service - Government		l	Maine Governmental Facilities Authority for capital repairs to	funding would not be needed under				1 1													
210	DEPARTMENT OF	893	Facilities Authority	SLG		and construction of state facilities.		General Fund	138	IN	1 1		0	0	0	10,522,087	0	0	0	0	0.00	0.00	0.00	0.00
	ADMINISTRATIVE AND		Fund for Efficient Delivery of			Provides one-time funding of \$5,000,000 in each year of the	• •								-	, , , ,			-					$\overline{}$
	FINANCIAL SERVICES,		Local and Regional Services -		l	2016-2017 biennium to foster the efficient delivery of local and		Other Special Revenue			1 1													
211	DEPARTMENT OF	7.047	Administration	SLG				Funds	147	IN			0	n	5,000,000	5.000 000	n	0	0	0	0	اه	0	0
211	DEFINITION OF	2047		SEC	_ ^	ropromit but vices.	500 Luit O.	- ando	1+/	11.4		l l	U	U	2,000,000	2,000,000	U	U	U	U	U U	U	J	U

						(110)	t Including HHS or TAX	11)																
									Policy	Policy			Personal	Personal			Capital	Capital			Legislative	Legislative		
Line	Program	_	Comm	Bill						Divided	AFA		Services	Services	All Other		Expenditures	Expenditures	Unallocated		Count		FTE Count	
# Department	Code	Program	Code	Part	Initiative Text Establishes one Senior Information System Support Specialist	Initiative Notes	Fund	Ref #	Vote	Vote	Vote	Vote	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17
ADMINISTRATIVE AND					position and 3 Information System Support Specialist II																			
FINANCIAL SERVICES,					positions to support statewide security and network maintenance		Office of Information																	
212 DEPARTMENT OF	155	Information Services	SLG	A	and provides funding for associated All Other costs.		Services Fund	72	IN				346,996	353,656	62,896	62,896	0	0	0	0	4.00	4.00	0.00	0.00
ADMINISTRATIVE AND FINANCIAL SERVICES,					Reorganizes one Inventory and Property Associate I position to one Inventory and Property Associate II position and increases		Office of Information																	
213 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	0	0.00	0.00	0.00	0.00
ADMINISTRATIVE AND					Reorganizes 2 Information System Support Specialist positions																			
FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	А	to 2 Information System Support Specialist II positions and increases service department billing to fund the reorganization.		Office of Information Services Fund	74	IN				22,147	22,752	0	0	0	0	0	0	0.00	0.00	0.00	0.00
214 BELIAKTMENT OF	155	information between	BEG	- 11	Establishes one Information System Support Specialist II		Services I und	7-4	II.				22,147	22,732		0	-	Ü	0	0	0.00	0.00	0.00	0.00
					position and one Technical Support Specialist position to																			
ADMINISTRATIVE AND					enhance cybersecurity efforts to protect state information in the Office of Information Technology security business area,																			
FINANCIAL SERVICES,					Information Services program and provides funding for		Office of Information																	
215 DEPARTMENT OF	155	Information Services	SLG	A	associated All Other costs.		Services Fund	75	IN				180,820	184,290	31,448	31,448	0	0	0	0	2.00	2.00	0.00	0.00
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																	
216 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	0	0	3.00	3.00	0.00	0.00
ADMINISTRATIVE AND FINANCIAL SERVICES,					Did fdi fd. idd -fdi.																			
217 DEPARTMENT OF	155	Information Services	SLG	Α	Provides funding for the increased cost of supporting central system applications.		General Fund	77	IN				0	0	549,711	435,891	0	0	0	0	0.00	0.00	0.00	0.00
					Establishes 3 Office of Information Technology Business								,		,	,				Ü				
A DAMINIOTED A TEXT IN A STE					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																	
218 DEPARTMENT OF	<u>15</u> 5	Information Services	SLG	Α	All Other costs.		Services Fund	78	IN		<u> </u>		918,371	938,172	148,542	148,542	0	0	0	0	9.00	9.00	0.00	0.00
					Establishes 2 Systems Section Manager positions, one Systems																			
					Group Manager position, one Systems Team Leader position, one Management Analyst I position and one Senior Programmer																			
ADMINISTRATIVE AND					Analyst position within the Office of Information Technology																			
FINANCIAL SERVICES,					Application Development Office, Information Services program		Office of Information											_	_	_				
219 DEPARTMENT OF ADMINISTRATIVE AND	155	Information Services	SLG	A	and provides funding for associated All Other costs.		Services Fund	79	IN				584,964	596,373	98,001	98,001	0	0	0	0	6.00	6.00	0.00	0.00
FINANCIAL SERVICES,					Adjusts funding for cost of goods sold in the Office of		Office of Information																	
220 DEPARTMENT OF	155	Information Services	SLG	Α	Information Services Fund.		Services Fund	80	IN				0	0	(9,000,000)	(9,000,000)	0	0	0	0	0.00	0.00	0.00	0.00
					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																			
221 STATE	67	Audit - Departmental Bureau	SLG	A	audit unit in the Audit - Departmental Bureau program.		General Fund	595	IN				93,836	92,249	2,000	2,000	0	0	0	0	1.00	1.00	0.00	0.00
					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																
222 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	0	0	2	2	0	0
					Transfers one Governor's Special Assistant position from the Governor's Office of Communications program to the																			
		Administration - Executive -			Administration - Executive - Governor's Office program within																			
228 EXECUTIVE DEPARTMENT	165	Governor's Office	SLG	A	the same fund.		General Fund	1393	IN				123,448	122,472	0	0	0	0	0	0	1.00	1.00	0.00	0.00
229 EXECUTIVE DEPARTMENT	165	Administration - Executive -	SLG	Δ	Provides funding for legal contingencies in which the Attorney General declines to represent the State.		General Fund	1305	OUT	85			0	0	1,000,000	1 000 000	0	0	0	0	0.00	0.00	0.00	0.00
22) EXECUTIVE DEL ARTWENT	103	Governor's Office	SEG	Α	Transfers one Governor's Special Assistant position from the		General I und	1373	001	05			0	0	1,000,000	1,000,000	-	0	0	0	0.00	0.00	0.00	0.00
					Governor's Office of Communications program to the																			
230 EXECUTIVE DEPARTMENT	Z127	Governor's Office of Communications	SLG	Δ	Governor's Office, Administration - Executive - Governor's Office program within the same fund.		General Fund	1408	IN				(123,448)	(122,472)	0	0	0	0	0	0	(1.00)	(1.00)	0.00	0.00
TREASURER OF STATE,					Provides funding for the modernization and replacement of the		Abandoned Property			1			(120,-170)	(122,712)	<u> </u>	0	0	3	0	0				
232 OFFICE OF	22	Administration - Treasury	SLG	A	State's unclaimed property application.		Fund	2732	IN				0	0	0	66,175	0	0	0	0	0.00	0.00	0.00	0.00
TREASURER OF STATE, 233 OFFICE OF	22	Administration - Treasury	SLG	А	Establishes one Management Analyst II position.		General Fund	2733	IN				76,368	77,964	0	0	0	0	0	0	1.00	1.00	0.00	0.00
PUBLIC SAFETY,		j			and the same of th								-,				,	,	,					
235 DEPARTMENT OF ADMINISTRATIVE AND	291	State Police	TRA	A	Provides funding for additional vehicles.		General Fund	2565	IN	-			0	0	389,948	389,948	0	0	0	0	0.00	0.00	0.00	0.00
FINANCIAL SERVICES,		Alcoholic Beverages - General			Provides funding for a new online liquor excise tax system and																			
240 DEPARTMENT OF	15	Operation	VLA	Α	associated technology support costs.		General Fund	32	IN				0	0	557827	555736	0	0	0	0	0.00	0.00	0.00	0.00
DEFENSE, VETERANS AND EMERGENCY					Establishes one Public Service Manager II position to serve as																			
MANAGEMENT,		Administration - Defense, Veterans			the Communications Director and provides funding for related																			
241 DEPARTMENT OF	109	and Emergency Management	VLA	A	All Other costs.		General Fund	1009	IN				121,462	122,861	1,588	1,588	0	0	0	0	1.00	1.00	0.00	0.00
DEFENSE, VETERANS AND EMERGENCY																								
MANAGEMENT,					Provides funding for the increased cost of fuel and utilities at																			
242 DEPARTMENT OF	108	Military Training and Operations	VLA	A	new and existing facilities of the Maine Army National Guard.		General Fund	972	IN				0	0	118,096	152,794	0	0	0	0	0.00	0.00	0.00	0.00
DEFENSE, VETERANS AND EMERGENCY																								
MANAGEMENT,					Provides funding for the increased cost of fuel and utilities at		Federal Expenditures																	
243 DEPARTMENT OF	108	Military Training and Operations	VLA	A	new and existing facilities of the Maine Army National Guard.		Fund	973	IN				0	0	2,118,866	693,435	0	0	0	0	0.00	0.00	0.00	0.00
DEFENSE, VETERANS AND EMERGENCY																					T	Ţ		· -
MANAGEMENT,					Provides funding for repairs and maintenance of existing																			
246 DEPARTMENT OF	108	Military Training and Operations	VLA	Α	facilities of the Maine Army National Guard.		General Fund	976	IN				0	0	453,000	453,000	0	0	0	0	0.00	0.00	0.00	0.00
DEFENSE, VETERANS AND EMERGENCY]										<u> </u>			
MANAGEMENT,					Provides funding for repairs and maintenance of existing		Federal Expenditures																	
247 DEPARTMENT OF	108	Military Training and Operations	VLA	Α	facilities of the Maine Army National Guard.		Fund	977	IN		<u> </u>		0	0	989,500	989,500	0	0	0	0	0.00	0.00	0.00	0.00
						· · · · · · · · · · · · · · · · · · ·	-				-						-							

Biennial Budget: Unvoted Part A Initiatives as of 5-2-15 (Not Including HHS or TAX)

Li	ine		Program		Comm						Divided		Date of	Services				Capital Expenditures			Unallocated	Legislative Count	Count	FTE Count	
	#	Department	Code	Program	Code	Part Initiative Text	Initiative Notes	Fund	Ref#	Vote	Vote	Vote	Vote	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17
	DE	EFENSE, VETERANS AND																							
	EN	MERGENCY				Establishes one Public Service Manager II position to serve as																			
	M	ANAGEMENT,				Deputy Director and provides funding for related All Other																			
2	48 DE	EPARTMENT OF	110	Veterans Services	VLA	A costs.		General Fund	1028	IN				121,760	123,883	1,588	1,588	0	0	0	0	1.00	1.00	0.00	0.00
	PU	JBLIC SAFETY,				Provides funding for overtime costs for holiday time worked and																			
2.	54 DE	EPARTMENT OF	Z002	Gambling Control Board	VLA	A coverage needed for vacation and sick time.		General Fund	2633	IN				39,835	41,314	0	0	0	0	0	0	0.00	0.00	0.00	0.00