

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

Line #	Department	Program	Comm Code	Initiative Text	Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Committee Vote	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Capital Expenditures FY18	Capital Expenditures FY19	Unallocated FY18	Unallocated FY19	Legislative Count FY18	Legislative Count FY19	FTE Count FY18	FTE Count FY19	Revenue FY18	Revenue FY19	Transfer FY18	Transfer FY19	One Time Impact	Net GF Expenditure (Savings) FY18	Net GF Expenditure (Savings) FY19	Net GF Expenditure (Savings) Biennium
65	ARTS COMMISSION, MAINE	Arts - Administration	EDU	Provides funding to continue the agency's strategic cultural plan, as approved by the Governor and adopted by the Maine Arts Commission in the fall of 2015, by providing for implementation of the results.		General Fund	536	IN			0	0	7,600	184,731	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	7,600	184,731	192,331
66	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE	Bring College to ME Program	EDU	Transfers funding on a one-time basis from the Bring College to ME Program to the Maine Community College System - Board of Trustees program in fiscal year 2017-18.		General Fund	3192	IN			0	0	(320,000)	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	(320,000)	0	(320,000)
67	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE	Bring College to ME Program	EDU	Reduces funding for the Bring College to ME Program in fiscal year 2018-19.		General Fund	3193	OUT			0	0	0	(320,000)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	0	(320,000)	(320,000)
68	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE	Community College System - Maine Quality Centers	EDU	Transfers Put ME to Work Program funds from the Community College System - Maine Quality Centers program to the Maine Community College System - Board of Trustees program.		General Fund	3189	IN			0	0	(500,000)	(500,000)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(500,000)	(500,000)	(1,000,000)
69	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE	Maine Community College System - Board of Trustees	EDU	Provides funding to continue current operations at Maine's 7 community colleges.		General Fund	3182	AMD	6-6		0	0	2,193,332	1,284,308	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	2,193,332	1,284,308	3,477,640
70	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE	Maine Community College System - Board of Trustees	EDU	Provides one-time funding for strategic initiatives related to occupational programming and statewide workforce development in fiscal year 2017-18.		General Fund	3183	AMD	6-5-1		0	0	2,500,000	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	2,500,000	0	2,500,000
71	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE	Maine Community College System - Board of Trustees	EDU	Transfers Put ME to Work Program funds from the Community College System - Maine Quality Centers program to the Maine Community College System - Board of Trustees program.		General Fund	3184	IN			0	0	500,000	500,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	500,000	500,000	1,000,000
72	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE	Maine Community College System - Board of Trustees	EDU	Transfers funding on a one-time basis from the Bring College to ME Program to the Maine Community College System - Board of Trustees program in fiscal year 2017-18.		General Fund	3185	IN			0	0	320,000	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	320,000	0	320,000
73	CULTURAL AFFAIRS COUNCIL, MAINE STATE	New Century Program Fund	EDU	Provides additional funds for the New Century Community Program.		General Fund	NEW	AMD	6-7		0	0	200,000	200,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	200,000	200,000	400,000
74	CULTURAL AFFAIRS COUNCIL, MAINE STATE	New Century Program Fund	EDU	Provides additional funds in fiscal year 2017-18 and fiscal year 2018-19 only for the planning and preparation of the State of Maine Bicentennial Celebration.		General Fund	NEW	AMD	6-7		0	0	1,000,000	1,000,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	1,000,000	1,000,000	2,000,000
75	EDUCATION, DEPARTMENT OF	Fund for the Efficient Delivery of Educational Services	EDU	Provides one-time funding for consolidation of school administrative units.		Other Special Revenue Funds	1112	IN			0	0	5,000,000	5,000,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	0	0	0
76	EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	Provides funding to cover obligations in support of publicly funded students and teachers.		Other Special Revenue Funds	1091	IN			0	0	1,671,710	1,851,926	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
77	EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	Provides funding for increased costs associated with the Department of Administrative and Financial Services, Office of the Chief Information Officer; contracted services; and 4 positions in the Department of Administrative and Financial Services, Office of Information Technology to support applications within the Department of Education. Provides one-time funding for the transition to a new statewide student		General Fund	1092	IN			0	0	2,658,930	1,203,715	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	2,658,930	1,203,715	3,862,645
78	EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	Provides funding to cover Essential Programs and Services obligations in support of publicly funded students and teachers in the State.		General Fund	1097	AMD			0	0	2,554,379	14,902,577	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	2,554,379	14,902,577	17,456,956
79	FINANCE AUTHORITY OF MAINE	Student Financial Assistance Programs	EDU	Provides additional funding for the Maine State Grant program in fiscal year 2017-18 and fiscal year 2018-19.		General Fund	NEW	AMD	7-6		0	0	5,000,000	5,000,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	5,000,000	5,000,000	10,000,000
80	HISTORICAL SOCIETY, MAINE	Historical Society	EDU	Provides additional funding for the Maine Historical Society.		General Fund	NEW	AMD	12-1		0	0	15,136	15,136	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	15,136	15,136	30,272
81	HUMANITIES COUNCIL, MAINE	Humanities Council	EDU	Provides additional funding to support the Maine Humanities Council		General Fund	NEW	AMD	7-6		0	0	46,643	46,643	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	46,643	46,643	93,286
82	LIBRARY, MAINE STATE	Maine State Library	EDU	Provides funding for 2 Librarian I positions for the library's post-processing functions.		General Fund	NEW	AMD	7-6		120,000	120,000	0	0	0	0	0	0	2.0	2.0	0.000	0.000	0	0	0	0	FALSE	120,000	120,000	240,000
83	MUSEUM, MAINE STATE	Maine State Museum	EDU	Eliminates 3 part-time Customer Representative Assistant positions and one Inventory and Property Associate II Supervisor position and transfers Personal Services to All Other for the purpose of contracting for the operation of the Maine State Museum Store.		Other Special Revenue Funds	2785	IN			(81,517)	(86,999)	81,517	86,999	0	0	0	0	-1.0	-1.0	-0.840	-0.840	0	0	0	0	FALSE	0	0	0
84	MUSEUM, MAINE STATE	Maine State Museum	EDU	Provides funding for the establishment of a new education center.		General Fund	NEW	AMD	7-6		0	0	150,000	150,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	150,000	150,000	300,000
85	MUSEUM, MAINE STATE	Maine State Museum	EDU	Provides funds for one part-time Museum Specialist II position to provide information to the public regarding the museum's programs and services, respond to requests for information and to assist in the museum's outreach to the public.		General Fund	NEW	AMD	7-6		37,933	39,814	2,832	2,832	0	0	0	0	0.5	0.5	0.000	0.000	0	0	0	0	FALSE	40,765	42,646	83,411

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86	MUSEUM, MAINE STATE	Maine State Museum	EDU	Provides funds for one part-time Museum Specialist II position for photo archives curation to ensure that the museum's collections of historic images are well-organized and properly cared for.		General Fund	NEW	AMD	7-6		37,933	39,814	2,832	2,832	0	0	0	0	0.5	0.5	0.000	0.000	0	0	0	0	FALSE	40,765	42,646	83,411
87	UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE	Educational and General Activities - UMS	EDU	Provides funding to continue to offset the impact of an in-state tuition increase. Also provides funding for pest management and pesticide safety outreach and education and for testing of ticks provided by the public and certain other laboratory operations at the University of Maine Cooperative Extension's animal and plant disease and insect control laboratory.		General Fund	3227	AMD	6-6		0	0	5,800,000	5,800,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	5,800,000	5,800,000	11,600,000
88	UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE	Educational and General Activities - UMS	EDU	Provides funding for the continued support of early college programs.		General Fund	3228	IN			0	0	500,000	500,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	500,000	500,000	1,000,000