

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	
127	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	Applied Technology Development Center System	LCED	Reduces All Other funding on a one-time basis to offset Personal Services increases in the General Fund.		General Fund	1052	OUT	7-6		0	0	(178,838)	(178,838)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	(178,838)	(178,838)	(357,676)	
128	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	Community Development Block Grant Program	LCED	Reorganizes one Planner II position to a Development Program Manager position and transfers and reallocates the cost of the position from 75% Federal Block Grant Fund and 25% General Fund to 75% Other Special Revenue Funds and 25% General Fund within the same program and provides funding for related All Other costs. This initiative also transfers All Other to Personal Services in the General Fund to fund the position		General Fund	1039	OUT	7-6		1,541	2,234	(1,541)	(2,234)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
129	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	Community Development Block Grant Program	LCED	Reorganizes one Planner II position to a Development Program Manager position and transfers and reallocates the cost of the position from 75% Federal Block Grant Fund and 25% General Fund to 75% Other Special Revenue Funds and 25% General Fund within the same program and provides funding for related All Other costs. This initiative also transfers All Other to Personal Services in the General Fund to fund the position		Other Special Revenue Funds	1040	OUT	7-6		63,539	66,709	36,098	36,098	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
130	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	Community Development Block Grant Program	LCED	Reorganizes one Planner II position to a Development Program Manager position and transfers and reallocates the cost of the position from 75% Federal Block Grant Fund and 25% General Fund to 75% Other Special Revenue Funds and 25% General Fund within the same program and provides funding for related All Other costs. This initiative also transfers All Other to Personal Services in the General Fund to fund the position		Federal Block Grant Fund	1041	OUT	7-6		(58,913)	(60,007)	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
131	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	Maine Coworking Development Fund	LCED	Reduces All Other funding on a one-time basis to offset Personal Services increases in the General Fund.		General Fund	1070	OUT	7-6		0	0	(100,000)	(100,000)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	(100,000)	(100,000)	(200,000)	
132	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	Office of Tourism	LCED	Adjusts allocations to reflect revenue changes associated with the expansion of the tax base.		Other Special Revenue Funds	1028	OUT	7-6		0	0	0	168,017	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
133	HOUSING AUTHORITY, MAINE STATE	Housing Authority - State	LCED	Provides funding to meet unique housing needs in the areas of homelessness, first-time home buyers, rental unit production for people with special needs and low income and repairs to substandard homes.		Other Special Revenue Funds	1476	IN			0	0	5,786,227	6,535,549	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
134	LABOR, DEPARTMENT OF	Administration - Bureau of Labor Standards	LCED	Reorganizes one Director, Bureau of Labor Standards position to a Public Service Executive II position.		General Fund	2444	OUT	7-6		175	170	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	175	170	345	
135	LABOR, DEPARTMENT OF	Administration - Bureau of Labor Standards	LCED	Reorganizes one Director, Bureau of Labor Standards position to a Public Service Executive II position.		Federal Expenditures Fund	2445	OUT	7-6		28	27	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
136	LABOR, DEPARTMENT OF	Administration - Bureau of Labor Standards	LCED	Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the		Federal Expenditures Fund	2447	OUT	7-6		(10,539)	(11,049)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
137	LABOR, DEPARTMENT OF	Administration - Labor	LCED	Establishes one Public Service Executive I position and provides funding for related All Other costs.		General Fund	2410	OUT	7-6		107,640	112,923	5,000	5,000	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	112,640	117,923	230,563	
138	LABOR, DEPARTMENT OF	Administration - Labor	LCED	Reallocates the cost of one Public Service Manager III position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund and transfers and reallocates the cost of one Statistical Program Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to 100% General Fund within the same program beginning in fiscal year 2018-19. Also provides funding for related All Other costs in the Administration - Labor program		General Fund	2422	OUT	7-6		0	0	0	7,252	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	7,252	7,252	
139	LABOR, DEPARTMENT OF	Administration - Labor	LCED	Eliminates one Customer Representative Associate I-Employment position effective June 17, 2018.		General Fund	2427	OUT	7-6		0	(4,367)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	(4,367)	(4,367)	
140	LABOR, DEPARTMENT OF	Administration - Labor	LCED	Eliminates one Customer Representative Associate I-Employment position effective June 17, 2018.		Other Special Revenue Funds	2428	OUT	7-6		0	(52,361)	0	0	0	0	0	0	0.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
141	LABOR, DEPARTMENT OF	Blind and Visually Impaired - Division for the	LCED	Eliminates one vacant Rehabilitation Counselor II position.		Federal Expenditures Fund	2437	OUT	7-6		(73,543)	(77,310)	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
142	LABOR, DEPARTMENT OF	Blind and Visually Impaired - Division for the	LCED	Eliminates one Office Associate II position effective June 17, 2018.		Federal Expenditures Fund	2438	OUT	7-6		0	(64,886)	0	0	0	0	0	0	0.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
143	LABOR, DEPARTMENT OF	Employment Security Services	LCED	Eliminates 2 vacant Claims Adjudicator positions, one vacant Field Advisor Examiner position, 2 vacant Office Assistant II positions, one vacant Office Associate II position, one vacant Hearings Examiner position, one vacant Accounting Assistant Technician position and one vacant Customer Representative Associate I-Employment position.		Federal Expenditures Fund	2479	OUT	7-6		(553,110)	(580,892)	0	0	0	0	0	0	0	-8.0	-8.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
144	LABOR, DEPARTMENT OF	Employment Security Services	LCED	Eliminates 2 vacant Claims Adjudicator positions, one vacant Field Advisor Examiner position, 2 vacant Office Assistant II positions, one vacant Office Associate II position, one vacant Hearings Examiner position, one vacant Accounting Assistant Technician position and one vacant Customer Representative Associate I-Employment position.		Other Special Revenue Funds	2480	OUT	7-6		(34,554)	(36,325)	0	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0

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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	
145	LABOR, DEPARTMENT OF	Employment Security Services	LCED	Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3 Office Associate II positions, one Hearings Examiner position, one Accounting Assistant position, one Accounting Associate I position and one Customer Representative Associate Employment position effective June 17, 2018.		Federal Expenditures Fund	2481	OUT	7-6		0	(572,464)	0	0	0	0	0	0	0.0	-9.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
146	LABOR, DEPARTMENT OF	Employment Security Services	LCED	Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3 Office Associate II positions, one Hearings Examiner position, one Accounting Assistant position, one Accounting Associate I position and one Customer Representative Associate Employment position effective June 17, 2018.		Other Special Revenue Funds	2482	OUT	7-6		0	(44,028)	0	0	0	0	0	0	0.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
147	LABOR, DEPARTMENT OF	Employment Security Services	LCED	Eliminates one vacant Office Assistant II position and one Secretary Associate Legal Supervisor position.		Federal Expenditures Fund	2483	OUT	7-6		(127,033)	(130,493)	0	0	0	0	0	0	-2.0	-2.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
148	LABOR, DEPARTMENT OF	Employment Security Services	LCED	Reorganizes one Chair, Maine Unemployment Insurance Commission position and 2 Maine Unemployment Commission Members positions to Public Service Executive II positions.		Federal Expenditures Fund	2485	OUT	7-6		2,915	12,363	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
149	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3 Office Associate II positions, one Hearings Examiner position, one Accounting Assistant position, one Accounting Associate I position and one Customer Representative Associate Employment position effective June 17, 2018.		Competitive Skills Scholarship Fund	2507	OUT	7-6		0	(13,441)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
150	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers and reallocates the cost of various positions among the General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position details are on file in the Bureau of the Budget.		General Fund	2508	OUT	7-6		(616)	(733)	616	733	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
151	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers and reallocates the cost of various positions among the General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position details are on file in the Bureau of the Budget.		Federal Expenditures Fund	2509	OUT	7-6		(135,762)	(141,473)	135,762	141,473	0	0	0	0	-2.0	-2.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
152	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers and reallocates the cost of various positions among the General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position details are on file in the Bureau of the Budget.		Federal Expenditures Fund	2510	OUT	7-6		(18,908)	(20,100)	18,908	20,100	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
153	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers and reallocates the cost of various positions among the General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position details are on file in the Bureau of the Budget.		Federal Expenditures Fund	2511	OUT	7-6		(90,109)	(89,873)	90,109	89,873	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
154	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers and reallocates the cost of various positions among the General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position details are on file in the Bureau of the Budget.		Other Special Revenue Funds	2512	OUT	7-6		37,225	37,917	(37,225)	(37,917)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
155	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers and reallocates the cost of various positions among the General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position details are on file in the Bureau of the Budget.		Other Special Revenue Funds	2513	OUT	7-6		87,124	89,163	(87,124)	(89,163)	0	0	0	0	2.0	2.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
156	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers and reallocates the cost of various positions among the General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position details are on file in the Bureau of the Budget.		Competitive Skills Scholarship Fund	2514	OUT	7-6		121,046	125,099	(121,046)	(125,099)	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
157	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Eliminates 5 CareerCenter Consultant positions and one part-time CareerCenter Consultant position.		Federal Expenditures Fund	2515	OUT	7-6		(24,186)	(25,427)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
158	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Eliminates 5 CareerCenter Consultant positions and one part-time CareerCenter Consultant position.		Federal Expenditures Fund	2516	OUT	7-6		(332,030)	(345,823)	0	0	0	0	0	0	-5.5	-5.5	0.000	0.000	0	0	0	0	FALSE	0	0	0	
159	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Eliminates 5 CareerCenter Consultant positions and one part-time CareerCenter Consultant position.		Competitive Skills Scholarship Fund	2517	OUT	7-6		(10,363)	(10,895)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0	
160	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers and reallocates the cost of one Financial Analyst position from 10% General Fund, 80% Federal Expenditures Fund and 10% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Executive II position from 10% General Fund and 90% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 89% Federal Expenditures Fund and 11% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 5% General Fund and 95% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund, and one Public Service Manager II position from 100% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund within the same program.		General Fund	2522	OUT	7-6		184	(6)	0	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	184	(6)	178

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161	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers and reallocates the cost of one Financial Analyst position from 10% General Fund, 80% Federal Expenditures Fund and 10% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Executive II position from 10% General Fund and 90% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 89% Federal Expenditures Fund and 11% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 5% General Fund and 95% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund, and one Public Service Manager II position from 100% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund within the same program.		Federal Expenditures Fund	2523	OUT	7-6		(17,889)	(18,028)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
162	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers and reallocates the cost of one Financial Analyst position from 10% General Fund, 80% Federal Expenditures Fund and 10% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Executive II position from 10% General Fund and 90% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 89% Federal Expenditures Fund and 11% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 5% General Fund and 95% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund, and one Public Service Manager II position from 100% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund within the same program.		Federal Expenditures Fund	2524	OUT	7-6		(177,078)	(180,260)	0	0	0	0	0	0	-2.0	-2.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
163	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers and reallocates the cost of one Financial Analyst position from 10% General Fund, 80% Federal Expenditures Fund and 10% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Executive II position from 10% General Fund and 90% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 89% Federal Expenditures Fund and 11% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 5% General Fund and 95% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund, and one Public Service Manager II position from 100% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund within the same program.		Federal Expenditures Fund	2525	OUT	7-6		(363,412)	(368,247)	0	0	0	0	0	0	-3.0	-3.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
164	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers and reallocates the cost of one Financial Analyst position from 10% General Fund, 80% Federal Expenditures Fund and 10% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Executive II position from 10% General Fund and 90% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 89% Federal Expenditures Fund and 11% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 5% General Fund and 95% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund, and one Public Service Manager II position from 100% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund within the same program.		Other Special Revenue Funds	2526	OUT	7-6		582,602	591,127	0	0	0	0	0	0	5.0	5.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
165	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers and reallocates the cost of one Financial Analyst position from 10% General Fund, 80% Federal Expenditures Fund and 10% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Executive II position from 10% General Fund and 90% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 89% Federal Expenditures Fund and 11% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 5% General Fund and 95% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund, and one Public Service Manager II position from 100% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund within the same program.		Competitive Skills Scholarship Fund	2527	OUT	7-6		(24,407)	(24,586)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
166	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Eliminates 5 CareerCenter Consultant positions and one Office Assistant II position effective June 17, 2018.		Federal Expenditures Fund	2528	OUT	7-6		0	(3,603)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
167	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Eliminates 5 CareerCenter Consultant positions and one Office Assistant II position effective June 17, 2018.		Federal Expenditures Fund	2529	OUT	7-6		0	(332,069)	0	0	0	0	0	0	0.0	-6.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
168	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Eliminates 5 CareerCenter Consultant positions and one Office Assistant II position effective June 17, 2018.		Other Special Revenue Funds	2530	OUT	7-6		0	(13,449)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
169	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Eliminates 5 CareerCenter Consultant positions and one Office Assistant II position effective June 17, 2018.		Other Special Revenue Funds	2531	OUT	7-6		0	(21,628)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
170	LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Eliminates 5 CareerCenter Consultant positions and one Office Assistant II position effective June 17, 2018.		Competitive Skills Scholarship Fund	2532	OUT	7-6		0	(9,352)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
171	LABOR, DEPARTMENT OF	Labor Relations Board	LCED	Eliminates one vacant Public Service Coordinator I position.		General Fund	2457	OUT	7-6		(64,936)	(68,218)	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	(64,936)	(68,218)	(133,154)

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172	LABOR, DEPARTMENT OF	Regulation and Enforcement	LCED	Transfers one Occupational Health Specialist position and 3 Occupational Safety Engineer positions from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and adjusts between All Other and		Federal Expenditures Fund	2451	OUT	7-6		335,251	346,145	(335,251)	(346,145)	0	0	0	0	4.0	4.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
173	LABOR, DEPARTMENT OF	Regulation and Enforcement	LCED	Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the		General Fund	2452	OUT	7-6		(2,300)	(2,360)	0	0	0	0	0	0	-0.5	-0.5	0.000	0.000	0	0	0	0	FALSE	(2,300)	(2,360)	(4,660)
174	LABOR, DEPARTMENT OF	Rehabilitation Services	LCED	Eliminates 2 vacant Rehabilitation Consultant positions, one vacant Rehabilitation Counselor II position, one vacant Office Associate II position and one Rehabilitation Assistant position.		Federal Expenditures Fund	2496	OUT	7-6		(352,032)	(367,298)	0	0	0	0	0	0	-5.0	-5.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
175	LABOR, DEPARTMENT OF	Rehabilitation Services	LCED	Eliminates one Rehabilitation Consultant position and 2 Office Assistant II positions effective June 17, 2018.		Federal Expenditures Fund	2497	OUT	7-6		0	(198,423)	0	0	0	0	0	0	0.0	-3.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
176	LABOR, DEPARTMENT OF	Safety Education and Training Programs	LCED	Transfers one Occupational Health Specialist position and 3 Occupational Safety Engineer positions from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and adjusts between All Other and		Other Special Revenue Funds	2461	OUT	7-6		(335,251)	(346,145)	335,251	346,145	0	0	0	0	-4.0	-4.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
177	LABOR, DEPARTMENT OF	Safety Education and Training Programs	LCED	Reorganizes one Director, Bureau of Labor Standards position to a Public Service Executive II position.		Other Special Revenue Funds	2462	OUT	7-6		308	293	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
178	LABOR, DEPARTMENT OF	Safety Education and Training Programs	LCED	Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the		Other Special Revenue Funds	2463	OUT	7-6		(24,589)	(25,780)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
179	LABOR, DEPARTMENT OF	Safety Education and Training Programs	LCED	Eliminates one Office Associate II position effective June 17, 2018.		Other Special Revenue Funds	2464	OUT	7-6		0	(59,961)	0	0	0	0	0	0	0.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
180	LABOR, DEPARTMENT OF	Safety Education and Training Programs	LCED	Eliminates one Occupational Health Specialist position and one vacant Office Associate II position.		Other Special Revenue Funds	2465	OUT	7-6		(147,697)	(151,472)	0	0	0	0	0	0	-2.0	-2.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
181	LABOR, DEPARTMENT OF	Workforce Research	LCED	Eliminates one vacant Statistician III position.		Federal Expenditures Fund	2545	OUT	7-6		(73,543)	(77,310)	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
182	LABOR, DEPARTMENT OF	Workforce Research	LCED	Eliminates 2 Senior Economic Research Analyst positions and one Statistician III position effective June 17, 2018.		Federal Expenditures Fund	2546	OUT	7-6		0	(262,640)	0	0	0	0	0	0	0.0	-3.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
183	LABOR, DEPARTMENT OF	Workforce Research	LCED	Reallocates the cost of one Public Service Manager III position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund and transfers and reallocates the cost of one Statistical Program Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to 100% General Fund within the same program beginning in fiscal year 2018-19. Also provides funding for related All Other costs in the Administration - Labor program		General Fund	2547	OUT	7-6		0	76,335	0	0	0	0	0	0	0.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	76,335	76,335
184	LABOR, DEPARTMENT OF	Workforce Research	LCED	Reallocates the cost of one Public Service Manager III position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund and transfers and reallocates the cost of one Statistical Program Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to 100% General Fund within the same program beginning in fiscal year 2018-19. Also provides funding for related All Other costs in the Administration - Labor program		Federal Expenditures Fund	2548	OUT	7-6		0	(76,335)	0	0	0	0	0	0	0.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
185	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	Administrative Services - Professional and Financial Regulation	LCED	Establishes one Public Service Executive I position in the Professional and Financial Regulation - Administrative Services program, Other Special Revenue Funds and provides funding in All Other to support the position.		Other Special Revenue Funds	2834	OUT	7-6		111,233	117,100	3,758	3,793	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
186	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	Administrative Services - Professional and Financial Regulation	LCED	Transfers one Public Service Manager I position from the Department of Administrative and Financial Services, Information Services program, Office of Information Services Fund, to the Department of Professional and Financial Regulation, Administrative Services - Professional and Financial Regulation Program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the position. The employee retains all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurances, and retirement benefits.		Other Special Revenue Funds	2835	IN			111,090	112,122	(125,389)	(125,383)	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
187	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	Administrative Services - Professional and Financial Regulation	LCED	Allocates funds for the service center and STA-CAP charges associated with requiring individuals practicing midwifery in the State to be licensed by January 1, 2020.		Other Special Revenue Funds		AMD	13-0		0	0	3,480	3,057	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
188	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	Licensing and Enforcement	LCED	Transfers one-time funds from the General Fund unappropriated surplus to the Licensing and Enforcement, Other Special Revenue Funds account within the Department of Professional and Financial Regulation no later than October 15, 2017		General Fund	NEW	AMD	13-0		0	0	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	(57,368)	0	TRUE	57,368	0	57,368
189	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	Licensing and Enforcement	LCED	Allocates funds for the cost associated with requiring individuals practicing midwifery in the State to be licensed by January 1, 2020. These costs include the per diem and All Other costs associated with adding 2 members to the Board of Complementary Health Care Providers and for contracted staffing services to assist the board in establishing the new licensing requirements for individuals practicing midwifery in the State.		Other Special Revenue Funds	NEW	AMD	13-0		2,345	2,345	65,463	18,644	0	0	0	0	0.0	0.0	0.000	0.000	13,920	24,636	0	0	FALSE	0	0	0

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
190	PUBLIC SAFETY, DEPARTMENT OF	Division of Building Codes and Standards	LCED	Eliminates one Office Specialist I position and associated All Other costs.		Other Special Revenue Funds	3088	OUT	7-6		(68,160)	(68,771)	(38,409)	(38,404)	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
191	PUBLIC SAFETY, DEPARTMENT OF	Division of Building Codes and Standards	LCED	Reallocates one Public Safety License Inspection Supervisor position and related All Other costs from 50% Division of the Uniform Building Codes and Standards program and 50% Office of the State Fire Marshal program to 100% Office of the State Fire Marshal program within the same fund.		Other Special Revenue Funds	3089	OUT	7-6		(55,415)	(55,841)	(677)	(682)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0