

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
273	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Lottery Operations	VLA	Provides funding for anticipated increases in marketing and operational costs in the Lottery Operations program.		State Lottery Fund	50	IN	12-1		0	0	384,214	384,627	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
274	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Administration - Defense, Veterans and Emergency Management	VLA	Reallocates the cost of one Adjutant General position and one Deputy Commissioner, Defense, Veterans and Emergency Management position from 83.5% General Fund, Administration - Defense, Veterans and Emergency Management program and 16.5% Federal Expenditures Fund, Administration - Maine Emergency Management Agency program to 100% General Fund, Administration - Defense, Veterans and Emergency Management program.		General Fund	963	IN			40,718	41,022	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	40,718	41,022	81,740
275	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Administration - Defense, Veterans and Emergency Management	VLA	Reallocates technology costs for the Deputy Commissioner, Defense, Veterans and Emergency Management from 100% Federal Expenditures Fund in the Maine Emergency Management Agency program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program.		General Fund	964	IN			0	0	5,000	5,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	5,000	5,000	10,000
276	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Veterans Services	VLA	Provides funding in the Veterans Services program in order to provide aid to veterans and their dependents as authorized in Maine Revised Statutes, Title 37-B, section 505.		General Fund	982	TBL			0	0	375,000	375,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	375,000	375,000	750,000
277	PUBLIC SAFETY, DEPARTMENT OF	Gambling Control Board	VLA	Transfers All Other funding for the Gambling Control Board from the General Fund to Other Special Revenue Funds in the same program.		General Fund	3075	TBL			0	0	(782,534)	(782,534)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(782,534)	(782,534)	(1,565,068)
278	PUBLIC SAFETY, DEPARTMENT OF	Gambling Control Board	VLA	Transfers All Other funding for the Gambling Control Board from the General Fund to Other Special Revenue Funds in the same program.		Other Special Revenue Funds	3076	AMD			0	0	782,534	782,534	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
279	PUBLIC SAFETY, DEPARTMENT OF	Gambling Control Board	VLA	Provides funding for per diem payments to members of the Emergency Medical Services Board and members of the Gambling Control Board.		General Fund	3077	TBL			3,960	3,960	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	3,960	3,960	7,920
280	PUBLIC SAFETY, DEPARTMENT OF	Gambling Control Board	VLA	Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		Other Special Revenue Funds	3078	TBL			0	0	1,780	1,780	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
281	PUBLIC SAFETY, DEPARTMENT OF	Gambling Control Board	VLA	Adjusts funding to align allocations with projected revenues provided by the Revenue Forecasting Committee.		Other Special Revenue Funds	3079	TBL			0	0	(28,039)	(22,045)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
282	PUBLIC SAFETY, DEPARTMENT OF	Gambling Control Board	VLA	Eliminates one vacant State Police Detective position.		General Fund	3080	TBL			(119,202)	(124,683)	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	(119,202)	(124,683)	(243,885)
283	PUBLIC SAFETY, DEPARTMENT OF	Gambling Control Board	VLA	Transfers one Public Safety Inspector I position from the Licensing and Enforcement-Public Safety program in Other Special Revenue Funds to the Gambling Control Board program in Other Special Revenue Funds and one Office Associate II position from Other Special Revenue Funds to the General Fund in the Licensing and Enforcement-Public Safety program. Also eliminates one Public Safety Inspector I position from the Licensing and Enforcement-Public Safety program, Other Special Revenue Funds.		Other Special Revenue Funds	NEW	UNK			66,206	67,660	40,623	31,996	0	0	0	0	1.0	1.0	0.000	0.000	614,932	614,932	(1,870)	(1,899)	FALSE	0	0	0
284	PUBLIC SAFETY, DEPARTMENT OF	Licensing and Enforcement - Public Safety	VLA	Eliminates one State Police Lieutenant position and reduces funding for related All Other costs.		Other Special Revenue Funds	3058	TBL			(121,374)	(127,088)	(5,091)	(5,194)	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
285	PUBLIC SAFETY, DEPARTMENT OF	Licensing and Enforcement - Public Safety	VLA	Transfers one Office Associate II position and one State Police Sergeant-E position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.	due to a change how the State Controller would credit income that used to go to the Highway Fund. Language may be required to recognize the GF revenue in the Budget Fund FY19.	General Fund	3059	TBL			195,954	197,741	96,202	95,979	0	0	0	0	2.0	2.0	0.000	0.000	140,851	140,851	0	0	FALSE	151,305	152,869	304,174
286	PUBLIC SAFETY, DEPARTMENT OF	Licensing and Enforcement - Public Safety	VLA	Transfers one Office Associate II position and one State Police Sergeant-E position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.		Other Special Revenue Funds	3060	TBL			(195,954)	(197,741)	(101,073)	(100,878)	0	0	0	0	-2.0	-2.0	0.000	0.000	(140,851)	(140,851)	0	0	FALSE	0	0	0
287	PUBLIC SAFETY, DEPARTMENT OF	Licensing and Enforcement - Public Safety	VLA	Eliminates 2 Public Safety Inspector positions, one Office Associate II position and All Other funding related to non-profit gaming.		Other Special Revenue Funds	3061	TBL			(196,098)	(201,240)	(53,699)	(53,791)	0	0	0	0	-3.0	-3.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
288	PUBLIC SAFETY, DEPARTMENT OF	Licensing and Enforcement - Public Safety	VLA	Transfers one Public Safety Inspector I position from the Licensing and Enforcement-Public Safety program in Other Special Revenue Funds to the Gambling Control Board program in Other Special Revenue Funds and one Office Associate II position from Other Special Revenue Funds to the General Fund in the Licensing and Enforcement-Public Safety program. Also eliminates one Public Safety Inspector I position from the Licensing and Enforcement-Public Safety program, Other Special Revenue Funds.		General Fund	NEW	IN	13-0		63,846	64,449	11,643	11,643	0	0	0	0	1.0	1.0	0.000	0.000	56,186	46,392	0	0	FALSE	19,303	29,700	49,003
289	PUBLIC SAFETY, DEPARTMENT OF	Licensing and Enforcement - Public Safety	VLA	Transfers one Public Safety Inspector I position from the Licensing and Enforcement-Public Safety program in Other Special Revenue Funds to the Gambling Control Board program in Other Special Revenue Funds and one Office Associate II position from Other Special Revenue Funds to the General Fund in the Licensing and Enforcement-Public Safety program. Also eliminates one Public Safety Inspector I position from the Licensing and Enforcement-Public Safety program, Other Special Revenue Funds.		Other Special Revenue Funds	NEW	IN	13-0		(196,098)	(201,240)	(249,767)	(255,031)	0	0	0	0	-3.0	-3.0	0.000	0.000	(671,118)	(661,324)	0	0	FALSE	0	0	0