

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
33	CORRECTIONS, DEPARTMENT OF	Administration - Corrections	CJPS	Transfers funding for Kennebec County from the Administration Corrections program to the County Jail Operations Fund program within the same fund.		General Fund	841	IN			0	0	(120,000)	(120,000)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(120,000)	(120,000)	(240,000)
34	CORRECTIONS, DEPARTMENT OF	Administration - Corrections	CJPS	Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.		General Fund	846	OUT			0	0	(137,477)	(138,111)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(137,477)	(138,111)	(275,588)
35	CORRECTIONS, DEPARTMENT OF	Administration - Corrections	CJPS	Eliminates one vacant Office Assistant I position and one vacant Public Service Manager III position.		General Fund	847	IN			(177,356)	(186,229)	0	0	0	0	0	0	-2.0	-2.0	0.000	0.000	0	0	0	0	FALSE	(177,356)	(186,229)	(363,585)
36	CORRECTIONS, DEPARTMENT OF	Adult Community Corrections	CJPS	Provides funding for electronic monitoring to 150 inmates.		General Fund	830	OUT			91,140	95,348	328,500	328,500	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	419,640	423,848	843,488
37	CORRECTIONS, DEPARTMENT OF	Boldeu Correctional Facility	CJPS	Eliminates one vacant Vocational Trades Instructor BS position.		General Fund	909	IN			(38,175)	(39,895)	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	(38,175)	(39,895)	(78,070)
38	CORRECTIONS, DEPARTMENT OF	Correctional Medical Services Fund	CJPS	Provides funding for increases based on the most recent medical contract.		General Fund	867	IN			0	0	877,530	1,692,458	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	877,530	1,692,458	2,569,988
39	CORRECTIONS, DEPARTMENT OF	Correctional Medical Services Fund	CJPS	Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.		General Fund	868	OUT			0	0	(634,137)	(678,526)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(634,137)	(678,526)	(1,312,663)
40	CORRECTIONS, DEPARTMENT OF	Correctional Medical Services Fund	CJPS	Reduces funding for contracts.		General Fund	869	OUT	8-1		0	0	(2,721,324)	(2,721,324)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(2,721,324)	(2,721,324)	(5,442,648)
41	CORRECTIONS, DEPARTMENT OF	Corrections Food	CJPS	Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.		General Fund	918	OUT			0	0	(218,538)	(225,094)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(218,538)	(225,094)	(443,632)
42	CORRECTIONS, DEPARTMENT OF	County Jails Operation Fund	CJPS	Transfers funding for Kennebec County from the Administration Corrections program to the County Jail Operations Fund program within the same fund.		General Fund	925	IN			0	0	120,000	120,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	120,000	120,000	240,000
43	CORRECTIONS, DEPARTMENT OF	Downeast Correctional Facility	CJPS	Eliminates all positions and All Other related costs as a result of the proposed closing of the Downeast Correctional Facility.		General Fund	888	OUT			(4,142,342)	(4,849,665)	(596,977)	(596,977)	0	0	0	0	-51.0	-51.0	0.000	0.000	(155,179)	(155,179)	0	0	FALSE	(4,584,140)	(5,291,463)	(9,875,603)
44	CORRECTIONS, DEPARTMENT OF	Juvenile Community Corrections	CJPS	Eliminates 5 Juvenile Community Reintegration Specialist positions, one Office Associate II position, and one part-time Office Associate II position.		General Fund	901	AMD			(510,570)	(527,803)	0	0	0	0	0	0	-6.5	-6.5	0.000	0.000	0	0	0	0	FALSE	(510,570)	(527,803)	(1,038,373)
45	CORRECTIONS, DEPARTMENT OF	Long Creek Youth Development Center	CJPS	Eliminates 6 Teacher MS Juvenile positions, 4 Teacher BS Juvenile positions and one Assistant Principal position.		General Fund	862	OUT			(1,019,764)	(1,057,942)	0	0	0	0	0	0	-11.0	-11.0	0.000	0.000	0	0	0	0	FALSE	(1,019,764)	(1,057,942)	(2,077,706)
46	CORRECTIONS, DEPARTMENT OF	Mountain View Youth Development Center	CJPS	Eliminates one vacant Secretary Associate position, one vacant Office Associate II position and one vacant Director of Class and Collateral Services position.		General Fund	894	IN			(223,549)	(234,650)	0	0	0	0	0	0	-3.0	-3.0	0.000	0.000	0	0	0	0	FALSE	(223,549)	(234,650)	(458,199)
47	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Administration - Maine Emergency Management Agency	CJPS	Provides funding for the approved reorganization of one Planning and Research Assistant position to a Contract/Grant Specialist position and transfers All Other to Personal Services to fund the reorganization.		Federal Expenditures Fund	993	IN			5,410	5,699	(5,410)	(5,699)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
48	PUBLIC SAFETY, DEPARTMENT OF	Administration - Public Safety	CJPS	Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.		General Fund	2923	IN			0	0	6,266	6,393	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	6,266	6,393	12,659
49	PUBLIC SAFETY, DEPARTMENT OF	Administration - Public Safety	CJPS	Transfers one Customer Representative Assistant II position and associated All Other from the Highway Fund to the General Fund within the same program. Also transfers and reallocates one Public Service Executive II position and associated All Other from 50% Highway Fund and 50% Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the same program.		General Fund	2942	IN			103,321	105,399	663,990	663,990	0	0	0	0	2.0	2.0	0.000	0.000	0	0	0	0	FALSE	767,311	769,389	1,536,700
50	PUBLIC SAFETY, DEPARTMENT OF	Administration - Public Safety	CJPS	Eliminates Drug Treatment Grant funding.		General Fund	2944	AMD	7-4		0	0	(1,050,000)	(1,050,000)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(1,050,000)	(1,050,000)	(2,100,000)
51	PUBLIC SAFETY, DEPARTMENT OF	Administration - Public Safety	CJPS	Reduces funding for grants to the fiscal year 2016-17 baseline budget amount.		Federal Expenditures Fund	2946	IN	7-6		0	0	(142,370)	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	0	0	0
52	PUBLIC SAFETY, DEPARTMENT OF	Administration - Public Safety	CJPS	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		UNK			0	0	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	(3,355)	(3,427)	FALSE	0	0	0
53	PUBLIC SAFETY, DEPARTMENT OF	Capitol Police - Bureau of	CJPS	Eliminates 4 Capitol Security Screener positions effective July 1, 2017.		General Fund	2960	OUT			(216,055)	(243,029)	0	0	0	0	0	0	-4.0	-4.0	0.000	0.000	0	0	0	0	FALSE	(216,055)	(243,029)	(459,084)
54	PUBLIC SAFETY, DEPARTMENT OF	Computer Crimes	CJPS	Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STACAP costs.		General Fund	2905	IN			74,207	74,720	0	0	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	74,207	74,720	148,927
55	PUBLIC SAFETY, DEPARTMENT OF	Computer Crimes	CJPS	Establishes 2 Computer Forensic Analyst positions.		General Fund	NEW	AMD			194,000	202,972	86,334	6,334	0	0	0	0	2.0	2.0	0.000	0.000	0	0	0	0	FALSE	280,334	209,306	489,640

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56	PUBLIC SAFETY, DEPARTMENT OF	Consolidated Emergency Communications	CJPS	Eliminates one vacant Emergency Communications Specialist Supervisor position and one Emergency Communications Specialist position and reduces funding for related All Other costs.		Consolidated Emergency Communications Fund	3083	IN			(195,107)	(199,751)	(4,127)	(4,225)	0	0	0	0	-2.0	-2.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
57	PUBLIC SAFETY, DEPARTMENT OF	Drug Enforcement Agency	CJPS	Reduces funding for the purpose of processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.		General Fund	3023	IN			0	0	(100,000)	(100,000)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(100,000)	(100,000)	(200,000)
58	PUBLIC SAFETY, DEPARTMENT OF	Emergency Medical Services	CJPS	Reorganizes one Emergency Medical Services Licensing Agent position to a Public Health Educator III position and reallocates the position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds all in the Emergency Medical Services program. Also eliminates one vacant Public Health Educator III funded by the Emergency Medical Services program Other Special Revenue Funds.		General Fund	3047	IN			(31,421)	(32,744)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(31,421)	(32,744)	(64,165)
59	PUBLIC SAFETY, DEPARTMENT OF	Emergency Medical Services	CJPS	Reorganizes one Emergency Medical Services Licensing Agent position to a Public Health Educator III position and reallocates the position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds all in the Emergency Medical Services program. Also eliminates one vacant Public Health Educator III funded by the Emergency Medical Services program Other Special Revenue Funds.		Other Special Revenue Funds	3048	IN			(47,004)	(46,143)	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
60	PUBLIC SAFETY, DEPARTMENT OF	Fire Marshal - Office of	CJPS	Transfers 2 Fire Investigator positions from Other Special Revenue Funds to General Fund within the same program.		General Fund	3006	IN			230,808	232,627	0	0	0	0	0	0	2.0	2.0	0.000	0.000	0	0	0	0	FALSE	230,808	232,627	463,435
61	PUBLIC SAFETY, DEPARTMENT OF	Fire Marshal - Office of	CJPS	Transfers 2 Fire Investigator positions from Other Special Revenue Funds to General Fund within the same program.		Other Special Revenue Funds	3007	IN			(230,808)	(232,627)	(2,820)	(2,843)	0	0	0	0	-2.0	-2.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
62	PUBLIC SAFETY, DEPARTMENT OF	Fire Marshal - Office of	CJPS	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	3008	IN			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
63	PUBLIC SAFETY, DEPARTMENT OF	Fire Marshal - Office of	CJPS	Eliminates one vacant Office Assistant II position and reduces funding for related All Other costs.		General Fund	3009	IN			(28,375)	(29,798)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(28,375)	(29,798)	(58,173)
64	PUBLIC SAFETY, DEPARTMENT OF	Fire Marshal - Office of	CJPS	Eliminates one vacant Office Assistant II position and reduces funding for related All Other costs.		Other Special Revenue Funds	3010	IN			(28,381)	(29,803)	(347)	(364)	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0