

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
218	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Central Services - Purchases	SLG	Transfers one Public Service Manager II position from Division of Purchases, Postal, Printing and Supply Fund, to Central Services - Purchases program, General Fund and transfers one Public Service Manager I position from Central Services - Purchases program, General Fund, to Division of Purchases program, Postal, Printing and Supply Fund. Also eliminates one vacant Buyer II position in the Division of Purchases program.		Postal, Printing and Supply Fund	25	IN			5,319	1,023	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
219	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Debt Service - Government Facilities Authority	SLG	Provides funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation of State facilities.		General Fund	168	IN			0	0	0	3,300,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	3,300,000	3,300,000
220	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Financial and Personnel Services - Division of	SLG	Eliminates one Staff Accountant position in the Division of Financial and Personnel Services program as a result of the closing of the Downeast Correctional Facility in the Department of Corrections.		Financial and Personnel Services Fund	143	IN			(59,051)	(59,685)	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
221	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Fund for Efficient Delivery of Local and Regional Services - Administration	SLG	Provides one-time funding of \$5,000,000 in each year of the 2018-2019 biennium to foster the efficient delivery of local and regional services.		Other Special Revenue Funds	185	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
222	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	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. 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.		Office of Information Services Fund	98	OUT	5-6		(111,251)	(112,283)	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
223	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Eliminates one vacant Computer Operator position, 3 vacant Senior Programmer Analyst positions, 3 vacant OIT Business Analyst positions, 2 vacant OIT Project Manager positions, 2 vacant Public Service Coordinator I positions, one vacant System Analyst position, one vacant Public Service Coordinator II position and one vacant Programmer Analyst position.		Office of Information Services Fund	100	OUT	5-6		(1,338,836)	(1,405,533)	0	0	0	0	0	0	-14.0	-14.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
224	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Eliminates 2 Public Service Manager III positions and one Public Service Manager II position.		Office of Information Services Fund	101	OUT			(435,154)	(437,988)	0	0	0	0	0	0	-3.0	-3.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
225	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Transfers all positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file with the Bureau of Budget.		Federal Expenditures Fund	102	OUT	5-6		0	0	(500)	(500)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
226	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Transfers all positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file with the Bureau of Budget.		Other Special Revenue Funds	103	OUT	5-6		0	0	(500)	(500)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
227	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Transfers all positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file with the Bureau of Budget.		Office of Information Services Fund	104	OUT	5-6		(47,447,382)	(48,510,359)	(7,535,440)	(7,535,440)	0	0	0	0	-473.5	-473.5	0.000	0.000	0	0	0	0	FALSE	0	0	0
228	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Transfers all positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file with the Bureau of Budget.		Office of Information Services Fund	105	UNK			0	0	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
229	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Information Services	SLG	Transfers one Public Service Manager III position, one Public Service Manager II position, one Public Service Coordinator II position, one Public Service Coordinator I position, one Management Analyst II position and 3 Office Specialist I positions and associated All Other funding from the Information Services program, Office of Information Services Fund, to the Division of Financial and Personnel Services program, Financial and Personnel Services Fund.		Office of Information Services Fund	106	OUT	5-6		(767,841)	(788,611)	(30,700)	(30,700)	0	0	0	0	-8.0	-8.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
230	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Office of the Commissioner - Administrative and Financial Services	SLG	Transfers one Public Service Executive II position and one Economist position and associated All Other from the Executive Department, Office of Policy and Management program to the Department of Administrative and Financial Services, Office of the Commissioner - Administrative and Financial Services program within the same fund. Employees retain all rights as classified employees, as well as all accrued fringe benefits, including, but not limited to, vacation and sick leave; health and life insurance; and retirement benefits.		General Fund	149	IN			227,335	239,045	79,100	79,100	0	0	0	0	2.0	2.0	0.000	0.000	0	0	0	0	FALSE	306,435	318,145	624,580

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231	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Purchases - Division of	SLG	Transfers one Public Service Manager II position from Division of Purchases, Postal, Printing and Supply Fund, to Central Services - Purchases program, General Fund and transfers one Public Service Manager I position from Central Services - Purchases program, General Fund, to Division of Purchases program, Postal, Printing and Supply Fund. Also eliminates one vacant Buyer II position in the Division of Purchases program.		General Fund	29	IN			(72,172)	(70,909)	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	(72,172)	(70,909)	(143,081)
232	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Statewide Radio Network System	SLG	Transfers All Other funding from the Department of Administrative and Financial Services, Statewide Radio Network System program to the Department of Technology Services, Statewide Radio Network System program.		General Fund	91	OUT	5-6		0	0	(6,699,151)	(6,699,151)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(6,699,151)	(6,699,151)	(13,398,302)
233	EXECUTIVE DEPARTMENT	Office of Policy and Management	SLG	Transfers one Public Service Executive II position and one Economist position and associated All Other from the Executive Department, Office of Policy and Management program to the Department of Administrative and Financial Services, Office of the Commissioner - Administrative and Financial Services program within the same fund. Employees retain all rights as classified employees, as well as all accrued fringe benefits, including, but not limited to, vacation and sick leave; health and life insurance; and retirement benefits.		General Fund	1429	IN			(229,867)	(241,577)	(79,100)	(79,100)	0	0	0	0	-2.0	-2.0	0.000	0.000	0	0	0	0	FALSE	(308,967)	(320,677)	(629,644)
234	TECHNOLOGY SERVICES, DEPARTMENT OF	Statewide Radio Network System	SLG	Transfers All Other funding from the Department of Administrative and Financial Services, Statewide Radio Network System program to the Department of Technology Services, Statewide Radio Network System program.		General Fund	2211	UNK			0	0	6,699,151	6,699,151	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	6,699,151	6,699,151	13,398,302
235	TECHNOLOGY SERVICES, DEPARTMENT OF	Statewide Radio Network System	SLG	Establishes baseline allocation, expenditures and dedicated revenue for the Statewide Radio and Network System Reserve Fund.		Statewide Radio and Network System Reserve	2212	UNK			0	0	5,000	5,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
236	TECHNOLOGY SERVICES, DEPARTMENT OF	Technology Services	SLG	Transfers positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file with the Bureau of Budget.		Federal Expenditures Fund	2201	UNK			0	0	500	500	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
237	TECHNOLOGY SERVICES, DEPARTMENT OF	Technology Services	SLG	Transfers positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file with the Bureau of Budget.		Other Special Revenue Funds	2202	UNK			0	0	500	500	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
238	TECHNOLOGY SERVICES, DEPARTMENT OF	Technology Services	SLG	Transfers positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file with the Bureau of Budget.		Office of Information Services Fund	2203	UNK			47,447,382	48,510,359	7,535,440	7,535,440	0	0	0	0	473.5	473.5	0.000	0.000	0	0	0	0	FALSE	0	0	0
239	TECHNOLOGY SERVICES, DEPARTMENT OF	Technology Services	SLG	Transfers positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file with the Bureau of Budget.		Office of Information Services Fund	2204	UNK			0	0	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
240	TECHNOLOGY SERVICES, DEPARTMENT OF	Technology Services	SLG	Reorganizes one Chief Information Officer position to a Commissioner, Department of Technology Services position to align the classification with the duties of the position.		Office of Information Services Fund	2205	TBL			3,124	3,129	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
241	TECHNOLOGY SERVICES, DEPARTMENT OF	Technology Services	SLG	Transfers and reallocates the cost of one Public Service Manager II position, one GIS Coordinator position and 2 Senior Programmer Analyst positions and associated All Other costs from 100% Office of Information Services Fund to 100% General Fund and reallocates the cost of one Public Service Manager II position from 100% Office of Information Services Fund to 85% Other Special Revenue Funds and 15% General Fund within the same program to provide funding for Maine's Geographic Information Services and GeoLibrary.		General Fund	2206	TBL			442,039	447,750	631,403	631,403	0	0	0	0	4.0	4.0	0.000	0.000	0	0	0	0	FALSE	1,073,442	1,079,153	2,152,595
242	TECHNOLOGY SERVICES, DEPARTMENT OF	Technology Services	SLG	Transfers and reallocates the cost of one Public Service Manager II position, one GIS Coordinator position and 2 Senior Programmer Analyst positions and associated All Other costs from 100% Office of Information Services Fund to 100% General Fund and reallocates the cost of one Public Service Manager II position from 100% Office of Information Services Fund to 85% Other Special Revenue Funds and 15% General Fund within the same program to provide funding for Maine's Geographic Information Services and GeoLibrary.		Office of Information Services Fund	2207	TBL			(442,039)	(447,750)	0	0	0	0	0	0	-4.0	-4.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
243	TECHNOLOGY SERVICES, DEPARTMENT OF	Technology Services	SLG	Provides funding for annual principal and interest payments on funds borrowed in support of state technology infrastructure improvements and system purchases and enhancements.		General Fund	2208	TBL			0	0	220,000	4,700,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	220,000	4,700,000	4,920,000
244	TECHNOLOGY SERVICES, DEPARTMENT OF	Technology Services	SLG	RECLASSIFICATIONS		Office of Information Services Fund	2209	TBL			64,170	70,298	(64,170)	(70,298)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0