

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
245	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Homestead Property Tax Exemption - Mandate Reimbursement	TAX	Provides funding to reimburse municipalities for costs associated with implementing changes to the homestead exemption program.		General Fund	165	OUT			0	0	200,000	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	200,000	0	200,000
246	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Homestead Property Tax Exemption Reimbursement	TAX	Reduces funding to reflect changes that limit the Homestead Exemption tax to the elderly.		General Fund	163	OUT			0	0	(39,400,000)	(53,800,000)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(39,400,000)	(53,800,000)	(93,200,000)
247	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Maine Board of Tax Appeals	TAX	Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and transfers All Other to Personal Services to fund the reorganization.		General Fund	195	IN			4,358	4,365	(4,358)	(4,365)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
248	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Maine Board of Tax Appeals	TAX	Eliminates Personal Services and All Other funding for the Board of Tax Appeals beginning October 1, 2017.		General Fund	196	OUT			(262,389)	(382,721)	(47,217)	(62,948)	0	0	0	0	-4.0	-4.0	0.000	0.000	0	0	0	0	FALSE	(309,606)	(445,669)	(755,275)
249	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Provides funding for projected increases in cybersecurity costs.		General Fund	10	IN			0	0	0	700,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	700,000	700,000
250	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Provides funding for projected increases in Oracle Middleware costs relating to the Maine Internet Return Filing System (ME I-File).		General Fund	11	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
251	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Provides funding for the purchase of additional databases for the architectural configuration of SQL servers that support the Maine Revenue Services Tax Return Image Processing System (TRIPS).		General Fund	12	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
252	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Provides funding for increased storage costs for the Maine Integrated Tax System (MERITS) due to planned growth.		General Fund	13	IN			0	0	386,850	386,850	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	386,850	386,850	773,700
253	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Reduces funding on a one-time basis for the Office of Information Technology costs related to the Web Portal project due to anticipated partial implementation.		General Fund	14	IN			0	0	0	(666,750)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	0	(666,750)	(666,750)
254	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Provides funding for administrative costs to implement the 3% additional tax on Maine taxable income in excess of \$200,000 for tax years beginning on or after January 1, 2017.		General Fund	15	IN			0	0	11,000	3,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	11,000	3,000	14,000
255	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Establishes one Tax Examiner position beginning July 1, 2017 and 2 Senior Revenue Agent positions beginning July 1, 2018 and provides funding for associated All Other costs to administer the tax associated with the Marijuana Legalization Act.		General Fund	16	IN			75,246	263,807	4,447	20,117	0	0	0	0	1.0	3.0	0.000	0.000	0	0	0	0	FALSE	79,693	283,924	363,617
256	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Provides funding for one-time administrative costs to administer the tax associated with the Marijuana Legalization Act.		General Fund	17	IN			0	0	44,000	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	44,000	0	44,000
257	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Provides funding for additional taxpayer training and outreach focused on changes in municipal assessments and on marijuana retailers.		Other Special Revenue Funds	18	IN			0	0	60,000	60,000	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
258	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Unorganized Territory Education and Services Fund - Finance	TAX	Adjusts funding to align allocations with projected available resources.		Other Special Revenue Funds	125	UNK			0	0	556,788	556,788	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
259	TREASURER OF STATE, OFFICE OF	Disproportionate Tax Burden Fund	TAX	Adjusts allocations to reflect revenue changes associated with changes in individual income tax rates pursuant to Part D.		Other Special Revenue Funds	3217	IN			0	0	(782,051)	(743,132)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
260	TREASURER OF STATE, OFFICE OF	Disproportionate Tax Burden Fund	TAX	Adjusts allocations to reflect revenue changes associated with changes in the sales and use tax rates pursuant to Part E.		Other Special Revenue Funds	3218	IN			0	0	81,512	319,761	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
261	TREASURER OF STATE, OFFICE OF	Disproportionate Tax Burden Fund	TAX	Adjusts allocations to reflect revenue changes associated with changes in the corporate income tax rate pursuant to Part D.		Other Special Revenue Funds	3219	IN			0	0	(10,248)	(51,776)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
262	TREASURER OF STATE, OFFICE OF	State - Municipal Revenue Sharing	TAX	Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources.		Other Special Revenue Funds	3197	IN			0	0	3,516,335	5,997,936	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
263	TREASURER OF STATE, OFFICE OF	State - Municipal Revenue Sharing	TAX	Adjusts funding to reflect revenue changes approved by the December 1, 2016 Revenue Forecasting Committee.		Other Special Revenue Funds	3198	IN			0	0	22,400	(449,600)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
264	TREASURER OF STATE, OFFICE OF	State - Municipal Revenue Sharing	TAX	Adjusts allocations to reflect revenue changes associated with changes in individual income tax rates pursuant to Part D.		Other Special Revenue Funds	3199	UNK			0	0	(3,128,205)	(2,972,528)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
265	TREASURER OF STATE, OFFICE OF	State - Municipal Revenue Sharing	TAX	Adjusts allocations to reflect revenue changes associated with changes in the sales and use tax rates pursuant to Part E.		Other Special Revenue Funds	3200	IN			0	0	326,046	1,279,045	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
266	TREASURER OF STATE, OFFICE OF	State - Municipal Revenue Sharing	TAX	Adjusts allocations to reflect revenue changes associated with changes in the corporate income tax rate pursuant to Part D.		Other Special Revenue Funds	3201	IN	7-6		0	0	(40,991)	(207,105)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0