

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
1	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Forest Protection	ACF	Provides funding for fire suppression equipment		General Fund	NEW	IN			0	0	0	0	50,000	50,000	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	50,000	50,000	100,000
2	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Quality Assurance and Regulation	ACF	Metrology fee increase.		General Fund	281	UNK			0	0	0	0	0	0	0	0	0.0	0.0	0.000	0.000	100,000	100,000	0	0	FALSE	(100,000)	(100,000)	(200,000)
3	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Division of Quality Assurance and Regulation	ACF	Provides funding for one additional seed potato inspector		General Fund	NEW	IN			67,024	70,200	0	0	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	67,024	70,200	137,224
4	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Floodplain Management	ACF	Eliminates one vacant Senior Planner position.		Federal Expenditures Fund	397	OUT			(82,790)	(86,337)	(4,553)	(4,749)	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
5	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Forest Health and Monitoring	ACF	Reorganizes one vacant Senior Planner position to a Planning and Research Associate I position and transfers and reallocates the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.		General Fund	469	OUT			34,437	36,208	0	0	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	34,437	36,208	70,645
6	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Forest Health and Monitoring	ACF	Reorganizes one vacant Senior Planner position to a Planning and Research Associate I position and transfers and reallocates the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.		Federal Expenditures Fund	470	OUT			34,431	36,204	890	936	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
7	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Geological Survey	ACF	Reallocates the cost of one Secretary Associate position from 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program to 25% Other Special Revenue Funds and 75% General Fund in the Geological Survey program.		Other Special Revenue Funds	489	IN	7-6		16,451	16,603	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
8	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land for Maine's Future	ACF	Eliminates one vacant Senior Planner position.		General Fund	409	OUT	10-2		(81,757)	(85,655)	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	(81,757)	(85,655)	(167,412)
9	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, to the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, and the Maine State Parks Development Fund program, Other Special Revenue Funds, to align work effort with the appropriate funding.		Other Special Revenue Funds	501	OUT			(3,824)	(984)	0	0	0	0	0	0	2.0	2.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
10	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, to the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, and the Maine State Parks Development Fund program, Other Special Revenue Funds, to align work effort with the appropriate funding.		Other Special Revenue Funds	502	OUT			13,799	14,506	522	548	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
11	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Reallocates one Director, Bureau of Parks and Lands position from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks - General Operations program and reduces funding for related All Other costs.		Other Special Revenue Funds	504	OUT			(84,611)	(87,472)	(2,443)	(2,565)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
12	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Land Management and Planning	ACF	Reorganizes one vacant Senior Planner position to a Planning and Research Associate I position and transfers and reallocates the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.		Other Special Revenue Funds	505	OUT			(82,159)	(86,057)	(3,090)	(3,237)	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
13	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Maine Coastal Program	ACF	Transfers positions and All Other funding from the Department of Agriculture, Conservation and Forestry, Maine Coastal Program, Federal Expenditures Fund to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund.		Other Special Revenue Funds	388	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
14	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Maine Coastal Program	ACF	Reallocates the cost of one Secretary Associate position from 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program to 25% Other Special Revenue Funds and 75% General Fund in the Geological Survey program.		Federal Expenditures Fund	390	IN	7-6		(16,451)	(16,603)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
15	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Maine Farms for the Future Program	ACF	Reduces funding for technical assistance grants.		General Fund	367	OUT	8-4		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)

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16	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Maine State Parks Development Fund	ACF	Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, to the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, and the Maine State Parks Development Fund program, Other Special Revenue Funds, to align work effort with the appropriate funding.		Other Special Revenue Funds	517	OUT			26,984	27,238	1,020	1,030	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
17	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Milk Commission	ACF	Provides funding to bring the allocation in line with available resources projected in the December 2016 Revenue Forecasting Committee report.		Other Special Revenue Funds	211	IN			0	0	3,808,260	3,826,618	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
18	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Milk Commission	ACF	Reduces funding to bring the allocation in line with available resources.		Other Special Revenue Funds	212	IN			0	0	(3,313,807)	(3,313,807)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
19	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Municipal Planning Assistance	ACF	Transfers one vacant Senior Planner position from the Municipal Planning Assistance program to the Maine Coastal Program within the same fund.		Federal Expenditures Fund	401	IN	7-6		(81,757)	(85,655)	(4,500)	(4,700)	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
20	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Municipal Planning Assistance	ACF	Reduces funding for municipal assistance grants.		General Fund	402	OUT			0	0	(159,549)	(159,549)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(159,549)	(159,549)	(319,098)
21	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Municipal Planning Assistance	ACF	Reduces funding for municipal assistance grants.		Federal Expenditures Fund	403	OUT			0	0	(100,000)	(100,000)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
22	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Parks - General Operations	ACF	Provides funding for capital improvements to ensure roads, bridges, dams, and buildings are safe for staff and public recreation in the Allagash Wilderness Waterway.		Other Special Revenue Funds	427	IN			0	0	10,000	10,000	60,000	60,000	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
23	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Parks - General Operations	ACF	Eliminates 14 seasonal full-time Assistant Park Ranger positions, one seasonal part-time Assistant Park Ranger position and 9 seasonal full-time Laborer I positions and transfers funding to All Other to fund contracted services for maintenance at State Parks.		General Fund	429	OUT			(204,053)	(206,384)	204,053	206,384	0	0	0	0	0.0	0.0	-5.938	-5.938	0	0	0	0	FALSE	0	0	0
24	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Parks - General Operations	ACF	Eliminates one vacant Historic Site Specialist position.		General Fund	430	OUT	11-1		(81,757)	(85,655)	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	(81,757)	(85,655)	(167,412)
25	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Parks - General Operations	ACF	Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, to the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, and the Maine State Parks Development Fund program, Other Special Revenue Funds, to align work effort with the appropriate funding.		General Fund	433	OUT			(36,959)	(40,760)	0	0	0	0	0	0	-2.0	-2.0	0.000	0.000	0	0	0	0	FALSE	(36,959)	(40,760)	(77,719)
26	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Parks - General Operations	ACF	Reallocates one Director, Bureau of Parks and Lands position from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks - General Operations program and reduces funding for related All Other costs.		General Fund	434	OUT			84,611	87,472	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	84,611	87,472	172,083
27	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Parks - General Operations	ACF	Reorganizes one 19 week Customer Representative Associate I position and one 33 week Customer Representative Associate I position to one full-time Customer Representative Associate I position		General Fund	NEW	IN			6,913	7,241	0	0	0	0	0	0	1.0	1.0	-1.000	-1.000	0	0	0	0	FALSE	6,913	7,241	14,154
28	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Off-Road Recreational Vehicles Program	ACF	RECLASSIFICATIONS		Other Special Revenue Funds	447	IN			5,725	9,026	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0