

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
192	MARINE RESOURCES, DEPARTMENT OF	Bureau of Marine Science	MAR	Eliminates one vacant Natural Science Educator position in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Public Service Coordinator II position in the Bureau of Policy and Management program previously established by Financial Order 003507 F6 and continued by Financial Order 003864 F7 and provides funding for related All Other costs.		Federal Expenditures Fund	2609	IN	11-1		(59,111)	(62,012)	(2,010)	(2,108)	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
193	MARINE RESOURCES, DEPARTMENT OF	Bureau of Marine Science	MAR	Eliminates one vacant Natural Science Educator position in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Public Service Coordinator II position in the Bureau of Policy and Management program previously established by Financial Order 003507 F6 and continued by Financial Order 003864 F7 and provides funding for related All Other costs.		Other Special Revenue Funds	2610	IN	11-1		(19,702)	(20,670)	(670)	(703)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
194	MARINE RESOURCES, DEPARTMENT OF	Bureau of Marine Science	MAR	Eliminates one Office Assistant I position in the Bureau of Policy and Management program, General Fund and one Conservation Aide position in the Bureau of Marine Science program, Federal Expenditures Fund. Continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A, and transfers the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts All Other costs related to STA-CAP.		Federal Expenditures Fund	2611	IN	11-1		(18,879)	(19,642)	(642)	(668)	0	0	0	0	0.0	0.0	-0.500	-0.500	0	0	0	0	FALSE	0	0	0
195	MARINE RESOURCES, DEPARTMENT OF	Bureau of Marine Science	MAR	Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A in the Bureau of Policy and Management program and provides funding for related All Other costs.		Other Special Revenue Funds	2612	IN	11-1		(51,392)	(53,509)	(1,747)	(1,819)	0	0	0	0	0.0	0.0	-1.000	-1.000	0	0	0	0	FALSE	0	0	0
196	MARINE RESOURCES, DEPARTMENT OF	Bureau of Marine Science	MAR	Reduces funding to close the Boothbay Harbor Lab library, decommission the seawater lab for 5 months annually and reduce the Central Fleet pool vehicles.		General Fund	2635	IN	11-1		0	0	(71,340)	(71,340)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(71,340)	(71,340)	(142,680)
197	MARINE RESOURCES, DEPARTMENT OF	Bureau of Marine Science	MAR	Eliminates one Marine Resources Specialist II position.		Other Special Revenue Funds	2636	IN	11-1		(63,912)	(66,571)	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
198	MARINE RESOURCES, DEPARTMENT OF	Bureau of Marine Science	MAR	Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Marine Resource Scientist III position in the Bureau of Policy and Management program previously established by Financial Order 003931 F7 and provides funding for related All Other costs.		General Fund	2638	IN	11-1		(5,632)	(5,840)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	(5,632)	(5,840)	(11,472)
199	MARINE RESOURCES, DEPARTMENT OF	Bureau of Marine Science	MAR	Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Marine Resource Scientist III position in the Bureau of Policy and Management program previously established by Financial Order 003931 F7 and provides funding for related All Other costs.		Federal Expenditures Fund	2639	IN	11-1		(30,443)	(31,602)	(1,035)	(1,074)	0	0	0	0	0.0	0.0	-0.750	-0.750	0	0	0	0	FALSE	0	0	0
200	MARINE RESOURCES, DEPARTMENT OF	Bureau of Policy and Management	MAR	Eliminates one vacant Natural Science Educator position in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Public Service Coordinator II position in the Bureau of Policy and Management program previously established by Financial Order 003507 F6 and continued by Financial Order 003864 F7 and provides funding for related All Other costs.		Other Special Revenue Funds	2676	IN	11-1		116,913	121,950	3,975	4,146	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
201	MARINE RESOURCES, DEPARTMENT OF	Bureau of Policy and Management	MAR	Eliminates one Marine Patrol Specialist position and reduces funding for related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures Fund. Also continues one Marine Resource Scientist I position previously established by Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides funding for related All Other costs in the Bureau of Policy and Management program, Other Special Revenue Funds.		Other Special Revenue Funds	2677	IN	11-1		79,028	82,956	2,687	2,821	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
202	MARINE RESOURCES, DEPARTMENT OF	Bureau of Policy and Management	MAR	Eliminates one Office Assistant I position in the Bureau of Policy and Management program, General Fund and one Conservation Aide position in the Bureau of Marine Science program, Federal Expenditures Fund. Continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A, and transfers the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts All Other costs related to STA-CAP.		General Fund	2681	IN	9-4		(21,402)	(22,457)	0	0	0	0	0	0	-0.5	-0.5	0.000	0.000	0	0	0	0	FALSE	(21,402)	(22,457)	(43,859)
203	MARINE RESOURCES, DEPARTMENT OF	Bureau of Policy and Management	MAR	Eliminates one Office Assistant I position in the Bureau of Policy and Management program, General Fund and one Conservation Aide position in the Bureau of Marine Science program, Federal Expenditures Fund. Continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A, and transfers the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts All Other costs related to STA-CAP.		Other Special Revenue Funds	2682	IN	11-1		30,734	32,315	1,047	1,099	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
204	MARINE RESOURCES, DEPARTMENT OF	Bureau of Policy and Management	MAR	Eliminates one Office Assistant I position in the Bureau of Policy and Management program, General Fund and one Conservation Aide position in the Bureau of Marine Science program, Federal Expenditures Fund. Continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A, and transfers the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts All Other costs related to STA-CAP.		Other Special Revenue Funds	2683	IN	9-4		30,730	32,313	1,045	1,099	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0

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205	MARINE RESOURCES, DEPARTMENT OF	Bureau of Policy and Management	MAR	Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A in the Bureau of Policy and Management program and provides funding for related All Other costs.		Other Special Revenue Funds	2684	IN	9-4		72,133	73,264	2,453	2,491	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
206	MARINE RESOURCES, DEPARTMENT OF	Bureau of Policy and Management	MAR	Transfers one Marine Resource Specialist II position from the Bureau of Marine Science program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.		Other Special Revenue Funds	2688	IN	11-1		57,073	59,599	1,940	2,026	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
207	MARINE RESOURCES, DEPARTMENT OF	Bureau of Policy and Management	MAR	Transfers one Public Service Manager I position from the Department of Agriculture, Conservation and Forestry, Office of the Commissioner program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund and reorganizes the position as one Resource Management		Federal Expenditures Fund	2715	IN	11-1		87,848	92,407	2,987	3,142	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
208	MARINE RESOURCES, DEPARTMENT OF	Bureau of Policy and Management	MAR	Transfers all 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.		Federal Expenditures Fund	2718	IN	11-1		452,303	461,445	1,095,829	1,096,029	0	0	0	0	5.0	5.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
209	MARINE RESOURCES, DEPARTMENT OF	Bureau of Policy and Management	MAR	Transfers All Other funding from the Department of Agriculture, Conservation and Forestry, Coastal Program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Other Special Revenue		Other Special Revenue Funds	2721	IN	11-1		0	0	150,500	150,500	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
210	MARINE RESOURCES, DEPARTMENT OF	Bureau of Policy and Management	MAR	Eliminates one Office Associate II position.		General Fund	2723	IN	11-1		(44,912)	(47,152)	0	0	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	(44,912)	(47,152)	(92,064)
211	MARINE RESOURCES, DEPARTMENT OF	Bureau of Policy and Management	MAR	Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Marine Resource Scientist III position in the Bureau of Policy and Management program previously established by Financial Order 003931 F7 and provides funding for related All Other costs.		Other Special Revenue Funds	2732	IN	11-1		96,346	101,074	3,276	3,437	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
212	MARINE RESOURCES, DEPARTMENT OF	Marine Patrol - Bureau of	MAR	Eliminates one Marine Patrol Specialist position and reduces funding for related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures Fund. Also continues one Marine Resource Scientist I position previously established by Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides funding for related All Other costs in the Bureau of Policy and Management program, Other Special Revenue Funds.		Federal Expenditures Fund	2648	IN	11-1		(93,878)	(98,170)	(3,192)	(3,338)	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
213	MARINE RESOURCES, DEPARTMENT OF	Marine Patrol - Bureau of	MAR	Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.		Federal Expenditures Fund	2657	IN	11-1		(45,818)	(47,227)	(1,558)	(1,606)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
214	MARINE RESOURCES, DEPARTMENT OF	Marine Patrol - Bureau of	MAR	Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.		Other Special Revenue Funds	2658	IN	11-1		(27,251)	(28,353)	(927)	(964)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
215	MARINE RESOURCES, DEPARTMENT OF	Marine Patrol - Bureau of	MAR	Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.		Other Special Revenue Funds	2659	UNK			(73,978)	(75,483)	(2,515)	(2,566)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
216	MARINE RESOURCES, DEPARTMENT OF	Marine Patrol - Bureau of	MAR	Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.		Other Special Revenue Funds	2660	UNK			(14,601)	(14,694)	(496)	(500)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
217	MARINE RESOURCES, DEPARTMENT OF	Marine Science, Management and Enforcement Fund	MAR	Transfers funding for the general operation costs of the Marine Science, Management and Enforcement Fund from the Marine Science, Management and Enforcement Fund program to the Bureau of Policy and Management program within the same fund		Other Special Revenue Funds	2758	IN	11-1		0	0	(500)	(500)	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	0	0