

Sec. A-2. Appropriations and allocations.

The following appropriations and allocations are made.

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**

**ADMINISTRATION - FORESTRY Z223**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 307

Committee Vote: IN  
6-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

GENERAL FUND TOTAL

	2013-14	2014-15
	2.000	2.000
	\$150,604	\$154,767
	<u>\$150,604</u>	<u>\$154,767</u>

Ref. #: 308

Committee Vote: IN  
6-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Personal Services

FEDERAL EXPENDITURES FUND TOTAL

	2013-14	2014-15
	\$51,771	\$53,092
	<u>\$51,771</u>	<u>\$53,092</u>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**ADMINISTRATION - FORESTRY Z223**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 309

Committee Vote: IN  
6-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

GENERAL FUND TOTAL

	2013-14	2014-15
	\$30,617	\$30,617
	<u>\$30,617</u>	<u>\$30,617</u>

Ref. #: 310

Committee Vote: IN  
6-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

FEDERAL EXPENDITURES FUND TOTAL

	2013-14	2014-15
	\$24,849	\$24,849
	<u>\$24,849</u>	<u>\$24,849</u>

Ref. #: 311

Committee Vote:

*Tr*  
6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

2013-14

2014-15

\$261,376

\$261,376

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$261,376

\$261,376

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**ADMINISTRATION - FORESTRY Z223**

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Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% General Fund, Administration - Forestry program and 50% Federal Expenditures Fund, Administration - Forestry to 50% General Fund, Office of the Commissioner program and 50% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 314

Committee Vote:

*out*  
5-4  
*NO REC*

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

2013-14

2014-15

(1,000)

(1,000)

(\$51,567)

(\$52,889)

**GENERAL FUND TOTAL**

(\$51,567)

(\$52,889)

Ref. #: 315

Committee Vote:

*out*  
5-4  
*NO REC*

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Personal Services

2013-14

2014-15

(\$51,564)

(\$52,885)

**FEDERAL EXPENDITURES FUND TOTAL**

(\$51,564)

(\$52,885)

**Justification:**

No justification provided.

**BOATING FACILITIES FUND Z226**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 328

Committee Vote: IN

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	<u>6-1</u>	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT		9.000	9.000
POSITIONS - FTE COUNT		1.673	1.673
Personal Services		\$778,549	\$803,748
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<u>\$778,549</u>	<u>\$803,748</u>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**BOATING FACILITIES FUND Z226**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 329

Committee Vote: IN

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	<u>6-1</u>	2013-14	2014-15
All Other		\$794,419	\$794,419
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<u>\$794,419</u>	<u>\$794,419</u>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**BOATING FACILITIES FUND Z226**

Initiative: Continues 2 limited-period seasonal Navigational Aides Assistant positions through October 31, 2015. These positions were established in Public Law 2009, chapter 213 and continued through October 31, 2013 in Public Law 2011, chapter 380.

Ref. #: 330

Committee Vote: IN

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	<u>6-1</u>	2013-14	2014-15
Personal Services		\$52,983	\$56,125
All Other		\$1,675	\$1,774

OTHER SPECIAL REVENUE FUNDS TOTAL

\$54,658

\$57,899

**Justification:**

Continues 2 seasonal Navigational Aides Assistant positions in the Boating Facilities Fund. The positions were established in Public Law 2009, chapter 213, and were continued in Public Law 2011, chapter 380 through October 31, 2013. This initiative would continue these positions to keep an additional team to assist in marking lakes throughout the state.

**BOATING FACILITIES FUND Z226**

Initiative: Provides funding to acquire and develop public recreational boating facilities.

Ref. #: 331

One Time

Committee Vote:

*IN*

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

2013-14

2014-15

\$495,000

\$495,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$495,000

\$495,000

**Justification:**

Provides funding to renovate existing boating facilities and develop new public boating facilities. Funding for this program is from gasoline tax distribution as prescribed in Maine Revised Statutes, Title 36, section 2903-D.

**BOATING FACILITIES FUND Z226**

Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 332

Committee Vote:

*IN*

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

All Other

2013-14

2014-15

(\$151,806)

(\$192,569)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$151,806)

(\$192,569)

**Justification:**

No justification provided.

**COASTAL ISLAND REGISTRY Z241**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 401

Committee Vote: \_\_\_\_\_

*In*

AFA Vote: \_\_\_\_\_

*6-1*

**OTHER SPECIAL REVENUE FUNDS**

2013-14                      2014-15

All Other

\$107                      \$107

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$107                      \$107

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**COASTAL ISLAND REGISTRY Z241**

**PROGRAM SUMMARY**

**OTHER SPECIAL REVENUE FUNDS**

History  
2011-12

History  
2012-13

2013-14

2014-15

All Other

\$0

\$0

\$107

\$107

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$0

\$0

\$107

\$107

**Division of Agricultural Resource Development 0833**

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	\$611,013	\$657,280	\$672,175	\$699,321
All Other	\$450,215	\$455,687	\$455,687	\$455,687
<b>GENERAL FUND TOTAL</b>	<b>\$1,061,228</b>	<b>\$1,112,967</b>	<b>\$1,127,862</b>	<b>\$1,155,008</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$86,297	\$58,345	\$59,352	\$63,199
All Other	\$1,457,301	\$1,457,301	\$1,457,301	\$1,457,301
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,543,598</b>	<b>\$1,515,646</b>	<b>\$1,516,653</b>	<b>\$1,520,500</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	4.000	4.000	4.000
Personal Services	\$213,196	\$270,371	\$274,457	\$286,844
All Other	\$313,951	\$428,797	\$428,797	\$428,797
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$527,147</b>	<b>\$699,168</b>	<b>\$703,254</b>	<b>\$715,641</b>

**Justification:**

The Division of Market and Production Development administers programs to enhance the competitive position of Maine agricultural producers statewide, regionally, nationally and internationally by supporting the development of new crop and livestock enterprises, by helping to expand markets for Maine agricultural products and utilizing tools to prevent Maine's farmland from being converted to development. The Division creates and enhances business opportunities for Maine farmers, niche marketers, and food manufacturers through business development education, public awareness, cooperative marketing efforts, promotion of Maine products, financing programs and agricultural advocacy on issues impacting profitability and sustainability of agricultural businesses. The Division is working with many public and private organizations and partners to leverage resources in all of these areas.

**Division of Agricultural Resource Development 0833**

Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position and one Nutrient Management Coordinator position and related All Other costs from the Division of Agricultural Resource Development program to the Division of Animal Health and Industry program.

Ref. #: 236

Committee Vote: 10-1 Inv

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>			2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT			(3.000)	(3.000)
Personal Services			(\$225,931)	(\$234,716)
All Other			(\$37,344)	(\$37,344)

*from 4/25/13*

GENERAL FUND TOTAL

(\$263,275) (\$272,060)

**Justification:**

This will transfer three positions from the Division of Agricultural Resource Development to the Division of Animal Health and Industry to better align functional direction with responsibilities.

**Division of Agricultural Resource Development 0833**

Initiative: Transfers one Public Service Coordinator I position and related All Other costs from the Division of Agricultural Resource Development program to the Geological Survey program.

Ref. #: 237

Committee Vote:

IN  
6-1

AFA Vote:

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

GENERAL FUND TOTAL

	2013-14	2014-15
	(1,000)	(1,000)
	(\$101,009)	(\$103,530)
	(\$296,950)	(\$296,950)
	(\$397,959)	(\$400,480)

**Justification:**

This will transfer one position from the Division of Agricultural Resource Development to the Maine Geological Survey to better align functional direction with responsibilities.

**Division of Agricultural Resource Development 0833**

Initiative: Transfers one Potato Storage Consultant position and related All Other funding to the Maine Potato Board.

Ref. #: 238

Committee Vote:

IN  
6-1

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

	2013-14	2014-15
	(1,000)	(1,000)
	(\$90,491)	(\$93,103)
	(\$75,000)	(\$75,000)
	(\$165,491)	(\$168,103)

**Justification:**

No justification provided.

**Division of Animal Health and Industry 0394**

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$257,325	\$241,071	\$259,900	\$267,954
All Other	\$77,894	\$84,075	\$84,075	\$84,075
<b>GENERAL FUND TOTAL</b>	<b>\$335,219</b>	<b>\$325,146</b>	<b>\$343,975</b>	<b>\$352,029</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$74,085	\$75,767	\$81,850	\$83,553
All Other	\$892,201	\$892,823	\$892,823	\$892,823
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$966,286</b>	<b>\$968,590</b>	<b>\$974,673</b>	<b>\$976,376</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$181,702	\$181,702	\$181,702	\$181,702
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$181,702</b>	<b>\$181,702</b>	<b>\$181,702</b>	<b>\$181,702</b>

**Justification:**

The Division of Animal Health and Industry is dedicated to protecting and improving the health of agricultural animals and the citizens of Maine. The Division is responsible for a variety of programs pertaining to animal health, production and quality, nutrient management, as well as human health; works to prevent the introduction and spread of contagious, infectious, and parasitic disease among poultry and livestock, especially those diseases transmitted to people either directly or indirectly; tests all milk and milk products produced and sold in Maine for compliance with state and federal law. Inspection, testing and certification programs seek to improve quality and production that add value to the operation and final products, animal health and welfare, food safety, public health and environmental stewardship. The Division is responsible for proactively resolving issues dealing with agricultural practices that impact society and the environment. Central to the mission is developing and implementing programs to encourage farmers to adopt Best Management Practices to minimize impact on the environment and society. The Division is responsible for planning, preparing and responding to all natural disasters and disease outbreaks.

**Division of Animal Health and Industry 0394**

Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position and one Nutrient Management Coordinator position and related All Other costs from the Division of Agricultural Resource Development program to the Division of Animal Health and Industry program.

Ref. #: 193

Committee Vote: 10-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

*fun vote 4/25/13*

2013-14

2014-15



POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$225,931	\$234,716
All Other	\$37,344	\$37,344
GENERAL FUND TOTAL	<u>\$263,275</u>	<u>\$272,060</u>

**Justification:**

This will transfer three positions from the Division of Agricultural Resource Development to the Division of Animal Health and Industry to better align functional direction with responsibilities.

**Division of Animal Health and Industry 0394**

Initiative: Reduces funding due to the elimination of federal funding in this program.

Ref. #: 194

Committee Vote: 10-0

AFA Vote: \_\_\_\_\_

FEDERAL EXPENDITURES FUND	<i>Gov vote 4/25/13</i>	2013-14	2014-15
All Other		(\$240,000)	(\$240,000)
FEDERAL EXPENDITURES FUND TOTAL		<u>(\$240,000)</u>	<u>(\$240,000)</u>

**Justification:**

These accounts no longer receive federal grant funding.

**DIVISION OF FOREST PROTECTION Z232**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 336	Committee Vote: <u>IN</u>	AFA Vote: _____
	6-1	
<b>GENERAL FUND</b>		<b>2013-14      2014-15</b>
POSITIONS - LEGISLATIVE COUNT		86.000      86.000
POSITIONS - FTE COUNT		4.711      4.711
Personal Services		\$7,226,751      \$7,477,474
<b>GENERAL FUND TOTAL</b>		<b>\$7,226,751      \$7,477,474</b>

Ref. #: 337	Committee Vote: <u>IN</u>	AFA Vote: _____
	6-1	
<b>FEDERAL EXPENDITURES FUND</b>		<b>2013-14      2014-15</b>
POSITIONS - LEGISLATIVE COUNT		1.000      1.000
POSITIONS - FTE COUNT		3.634      3.634
Personal Services		\$300,605      \$312,916
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<b>\$300,605      \$312,916</b>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**DIVISION OF FOREST PROTECTION Z232**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 338	Committee Vote: <u>IN</u>	AFA Vote: _____
	6-1	
<b>GENERAL FUND</b>		<b>2013-14      2014-15</b>
All Other		\$1,879,888      \$1,879,888
<b>GENERAL FUND TOTAL</b>		<b>\$1,879,888      \$1,879,888</b>

Ref. #: 339	Committee Vote: <u>IN</u>	AFA Vote: _____
	6-1	
<b>FEDERAL EXPENDITURES FUND</b>		<b>2013-14      2014-15</b>
All Other		\$813,641      \$813,641
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<b>\$813,641      \$813,641</b>

Ref. #: 340

Committee Vote: IN  
6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

2013-14	2014-15
\$226,154	\$226,154

OTHER SPECIAL REVENUE FUNDS TOTAL

\$226,154	\$226,154
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**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**DIVISION OF FOREST PROTECTION Z232**

Initiative: Provides funding for capital improvements.

Ref. #: 343

One Time

Committee Vote: IN  
8-0

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

2013-14	2014-15
\$80,000	\$80,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$80,000	\$80,000
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**Justification:**

Capital improvement projects are necessary to maintain and improve existing infrastructure.

**DIVISION OF FOREST PROTECTION Z232**

Initiative: Provides funding for ongoing maintenance of aircraft.

Ref. #: 344

One Time

Committee Vote: IN  
7-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Capital Expenditures

2013-14	2014-15
\$350,000	\$350,000

FEDERAL EXPENDITURES FUND TOTAL

\$350,000	\$350,000
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Ref. #: 345

One Time

Committee Vote: IN  
7-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

2013-14	2014-15
\$80,000	\$97,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$80,000	\$97,000
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**Division of Quality Assurance and Regulation 0393**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	30.500	29.500	29.500	29.500
Personal Services	\$1,945,822	\$1,904,645	\$2,020,305	\$2,097,946
All Other	\$414,371	\$410,076	\$410,076	\$410,076
<b>GENERAL FUND TOTAL</b>	<b>\$2,360,193</b>	<b>\$2,314,721</b>	<b>\$2,430,381</b>	<b>\$2,508,022</b>

  

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	19.000	20.000	20.000	20.000
POSITIONS - FTE COUNT	12.435	12.435	12.435	12.435
Personal Services	\$1,743,184	\$1,821,540	\$1,916,581	\$1,998,223
All Other	\$334,696	\$307,601	\$307,601	\$307,601
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,077,880</b>	<b>\$2,129,141</b>	<b>\$2,224,182</b>	<b>\$2,305,824</b>

  

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$61,267	\$128,209	\$133,943	\$140,729
All Other	\$219,441	\$275,596	\$275,596	\$275,596
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$280,708</b>	<b>\$403,805</b>	<b>\$409,539</b>	<b>\$416,325</b>

**Justification:**

The mission of the Division of Quality Assurance and Regulations is varied and diverse. The Division ensures that a safe, high quality food supply is maintained, that weighing and measuring methods and devices are correct, and that standards used in law enforcement are accurate. Additionally, the division enforces Maine's "bottle bill", feed and fertilizer laws, packaging and labeling laws and provides inspection services to the shell egg and fruit and vegetable industries.

**Division of Quality Assurance and Regulation 0393**

Initiative: Eliminates one Inspection Process Analyst position and one Management Analyst I position.

Ref. #: 183

Committee Vote: 10-0 Out AFA Vote: \_\_\_\_\_

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$109,828)	(\$112,811)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$109,828)</b>	<b>(\$112,811)</b>

*From 4/25/13*

Ref. #: 184

Committee Vote: 10-0 Out AFA Vote: \_\_\_\_\_

**FLOODPLAIN MANAGEMENT Z151**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 266

Committee Vote: IRV  
6-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

Personal Services

GENERAL FUND TOTAL

2013-14	2014-15
\$43,323	\$44,799
<u>\$43,323</u>	<u>\$44,799</u>

Ref. #: 267

Committee Vote: IRV  
6-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

FEDERAL EXPENDITURES FUND TOTAL

2013-14	2014-15
3,000	3,000
\$188,165	\$193,046
<u>\$188,165</u>	<u>\$193,046</u>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**FLOODPLAIN MANAGEMENT Z151**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 268

Committee Vote: IRV  
6-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

GENERAL FUND TOTAL

2013-14	2014-15
\$9,918	\$9,918
<u>\$9,918</u>	<u>\$9,918</u>

Ref. #: 269

Committee Vote: IRV  
6-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

FEDERAL EXPENDITURES FUND TOTAL

2013-14	2014-15
\$64,525	\$64,525
<u>\$64,525</u>	<u>\$64,525</u>

Ref. #: 270

Committee Vote: IRV  
6-1

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**FLOODPLAIN MANAGEMENT Z151**

Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner to maintain the same amount of General Fund funding as prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.

Ref. #: 271

Committee Vote:

    I-1      
    2-1    

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$2,495)	(\$2,495)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,495)</b>	<b>(\$2,495)</b>

Ref. #: 272

Committee Vote:

    I-1      
    7-1    

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$8,420)	(\$8,420)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$8,420)</b>	<b>(\$8,420)</b>

**Justification:**

The former State Planning Office information technology (IT) costs are being transferred to the Office of the Commissioner program, General Fund and Other Special Revenue Funds, to be consistent with all department IT costs. This initiative also allocates all department IT funding to 85% Federal Funds and 15% Other Special Revenue Funds so there is no change in the amount of General Fund appropriation related to the merger of the two legacy departments.

Food Assistance Program 0816

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$130,505	\$129,420	\$128,997	\$137,147
All Other	\$51,721	\$51,212	\$51,212	\$51,212
<b>GENERAL FUND TOTAL</b>	<b>\$182,226</b>	<b>\$180,632</b>	<b>\$180,209</b>	<b>\$188,359</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$64,691	\$66,924	\$62,450	\$66,406
All Other	\$271,511	\$271,511	\$271,511	\$271,511
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$336,202</b>	<b>\$338,435</b>	<b>\$333,961</b>	<b>\$337,917</b>

**Justification:**

The Maine Food Assistance Program is responsible administering the USDA TEFAP (The Emergency Food Assistance Program), Maine Hunters For the Hungry Program and The Blueberry Rakers Center Mobile Food Pantry. In addition to USDA Entitlement and Bonus Shipments, TEFAP usually receives other donated commodities from local vendors and growers that have overstocked or undersold various items. All of these items are distributed to over 270 food pantries, soup kitchens, and temporary shelters across the State. Additionally Hunters For the Hungry program distributes approximately 10,000 pounds of game meat each year.

Food Assistance Program 0816

Initiative: Provides funding in anticipation of increased federal funding in this program.

Ref #: 227

Committee Vote: 10-0 *JW*

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>		<b>2013-14</b>	<b>2014-15</b>
All Other	<i>From 4/25/13</i>	\$81,875	\$81,875
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<b>\$81,875</b>	<b>\$81,875</b>

**Justification:**

Federal grant funding is anticipated to increase in The Emergency Food Assistance Program and the Commodity Supplemental Food Program.

**FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 403

Committee Vote:         J          
   6-1        

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>		<b>2013-14</b>	<b>2014-15</b>
All Other		\$46,890	\$46,890
<b>GENERAL FUND TOTAL</b>		<u>\$46,890</u>	<u>\$46,890</u>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History</b>	<b>History</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	2011-12	2012-13	\$46,890	\$46,890
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$46,890</u>	<u>\$46,890</u>



**FOREST HEALTH AND MONITORING Z233**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 347

Committee Vote:

IN  
6-1

AFA Vote: \_\_\_\_\_

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$824,993	\$858,702
<b>GENERAL FUND TOTAL</b>	<b>\$824,993</b>	<b>\$858,702</b>

Ref. #: 348

Committee Vote:

IN  
6-1

AFA Vote: \_\_\_\_\_

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
POSITIONS - FTE COUNT	5,889	5,889
Personal Services	\$712,380	\$742,549
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$712,380</b>	<b>\$742,549</b>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**FOREST HEALTH AND MONITORING Z233**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 349

Committee Vote:

IN  
6-1

AFA Vote: \_\_\_\_\_

GENERAL FUND	2013-14	2014-15
All Other	\$95,978	\$95,978
<b>GENERAL FUND TOTAL</b>	<b>\$95,978</b>	<b>\$95,978</b>

Ref. #: 350

Committee Vote:

IN  
6-1

AFA Vote: \_\_\_\_\_

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$230,187	\$230,187
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$230,187</b>	<b>\$230,187</b>

Ref #: 351

Committee Vote: In  
6-1

AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$56,171	\$56,171
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$56,171</b>	<b>\$56,171</b>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**FOREST HEALTH AND MONITORING Z233  
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	12.000	12.000
Personal Services	\$0	\$0	\$824,993	\$858,702
All Other	\$0	\$0	\$95,978	\$95,978
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$920,971</b>	<b>\$954,680</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.000	5.889	5.889
Personal Services	\$0	\$0	\$712,380	\$742,549
All Other	\$0	\$0	\$230,187	\$230,187
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$942,567</b>	<b>\$972,736</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$56,171	\$56,171
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,171</b>	<b>\$56,171</b>

**FOREST POLICY AND MANAGEMENT - DIVISION OF Z240**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 390

Committee Vote:         In          
        6-1        

AFA Vote: \_\_\_\_\_

	2013-14	2014-15
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,406,475	\$1,457,950
<b>GENERAL FUND TOTAL</b>	<u>\$1,406,475</u>	<u>\$1,457,950</u>

Ref. #: 391

Committee Vote:         In          
        6-1        

AFA Vote: \_\_\_\_\_

	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$269,113	\$278,972
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$269,113</u>	<u>\$278,972</u>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**FOREST POLICY AND MANAGEMENT - DIVISION OF Z240**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 392

Committee Vote:         In          
        6-1        

AFA Vote: \_\_\_\_\_

	2013-14	2014-15
<b>GENERAL FUND</b>		
All Other	\$334,331	\$334,331
<b>GENERAL FUND TOTAL</b>	<u>\$334,331</u>	<u>\$334,331</u>

Ref. #: 393

Committee Vote:         In          
        6-1        

AFA Vote: \_\_\_\_\_

	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$1,344,676	\$1,344,676
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,344,676</u>	<u>\$1,344,676</u>

Ref. #: 394

Committee Vote:         In          
        6-1        

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

2013-14	2014-15
\$110,258	\$110,258
<b>\$110,258</b>	<b>\$110,258</b>

**OTHER SPECIAL REVENUE FUNDS TOTAL**

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**FOREST POLICY AND MANAGEMENT - DIVISION OF Z240**

Initiative: Provides funding for ongoing stream crossing improvements.

Ref. #: 397

One Time

Committee Vote:

2-1

AFA Vote:

\_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Capital Expenditures

2013-14	2014-15
\$20,000	\$20,000
<b>\$20,000</b>	<b>\$20,000</b>

**FEDERAL EXPENDITURES FUND TOTAL**

**Justification:**

The Forest Policy and Management program has received federal funds from the US Fish and Wildlife service to improve stream habitat. These ongoing grant funds are likely to continue for the biennium.

**FOREST POLICY AND MANAGEMENT - DIVISION OF Z240**

Initiative: Reallocates 50% of one Office Assistant II position from Federal Expenditures Fund to General Fund and reallocates 33.5% of one Secretary Associate position from General Fund to Federal Expenditures Fund within the same program.

Ref. #: 398

Committee Vote:

2-1

AFA Vote:

\_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

2013-14	2014-15
1.000	1.000
(\$62)	(\$122)
<b>(\$62)</b>	<b>(\$122)</b>

**GENERAL FUND TOTAL**

Ref. #: 399

Committee Vote:

1-1

AFA Vote:

\_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

2013-14	2014-15
(1.000)	(1.000)
\$62	\$122
<b>\$62</b>	<b>\$122</b>

**FEDERAL EXPENDITURES FUND TOTAL**

**FOREST RECREATION RESOURCE FUND Z354**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 409

Committee Vote:         In        

AFA Vote:                                 

6-1

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	\$51,167	\$54,215
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$51,167</b>	<b>\$54,215</b>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**FOREST RECREATION RESOURCE FUND Z354**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 410

Committee Vote:         In        

AFA Vote:                                 

6-1

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,352	\$3,352
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,352</b>	<b>\$3,352</b>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**FOREST RECREATION RESOURCE FUND Z354**

**PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - FTE COUNT	0.000	0.000	1.058	1.058
Personal Services	\$0	\$0	\$51,167	\$54,215
All Other	\$0	\$0	\$3,352	\$3,352
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,519</b>	<b>\$57,567</b>

**GEOLOGICAL SURVEY Z237**

Initiative: Transfers one Public Service Coordinator I position and related All Other costs from the Division of Agricultural Resource Development program to the Geological Survey program.

Ref. #: 359

Committee Vote:

In  
6-1

AFA Vote:

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**GENERAL FUND TOTAL**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,009	\$103,530
All Other	\$296,950	\$296,950
<b>GENERAL FUND TOTAL</b>	<b>\$397,959</b>	<b>\$400,480</b>

**Justification:**

This will transfer one position from the Division of Agricultural Resource Development to the Maine Geological Survey to better align functional direction with responsibilities.

**GEOLOGICAL SURVEY Z237**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 360

Committee Vote:

In  
6-1

AFA Vote:

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

**GENERAL FUND TOTAL**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$793,064	\$812,654
<b>GENERAL FUND TOTAL</b>	<b>\$793,064</b>	<b>\$812,654</b>

Ref. #: 361

Committee Vote:

In  
6-1

AFA Vote:

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

**FEDERAL EXPENDITURES FUND TOTAL**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$376,597	\$387,400
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$376,597</b>	<b>\$387,400</b>

Ref. #: 362

Committee Vote:

In  
6-1

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

Personal Services

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,401	\$191,548
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$184,401</b>	<b>\$191,548</b>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**GEOLOGICAL SURVEY Z237**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 363

Committee Vote: IR  
6-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

	2013-14	2014-15
	\$29,156	\$29,156
<b>GENERAL FUND TOTAL</b>	<b>\$29,156</b>	<b>\$29,156</b>

GENERAL FUND TOTAL

Ref. #: 364

Committee Vote: IR  
6-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

	2013-14	2014-15
	\$1,172,931	\$1,172,931
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,172,931</b>	<b>\$1,172,931</b>

FEDERAL EXPENDITURES FUND TOTAL

Ref. #: 366

Committee Vote: IR  
6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2013-14	2014-15
	\$89,220	\$89,220
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$89,220</b>	<b>\$89,220</b>

OTHER SPECIAL REVENUE FUNDS TOTAL

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**GEOLOGICAL SURVEY Z237**

Initiative: Reallocates the cost of one Marine Geologist position and 40% of the cost of one GIS Coordinator position from Other Special Revenue Funds to Federal Expenditures Fund within the same program.

Ref. #: 368

Committee Vote: IR  
6-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

	2013-14	2014-15
	1.000	1.000
	\$107,458	\$109,912

FEDERAL EXPENDITURES FUND TOTAL	\$107,458	\$109,912
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Ref. #: 369

Committee Vote: IN  
6-1 AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2013-14	2014-15
Personal Services	(1,000)	(1,000)
	(\$107,458)	(\$109,912)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$107,458)	(\$109,912)

**Justification:**

This corrects the allocation of 2 positions within the Geological Survey program to align expenditures with the work effort on federal grants.

**GEOLOGICAL SURVEY Z237**

Initiative: Transfers funding for the Maine coastal program from the Geological Survey program to a newly established Maine Coastal Program.

Ref. #: 371

Committee Vote: IN  
6-1 AFA Vote: \_\_\_\_\_

FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2013-14	2014-15
Personal Services	(5,000)	(5,000)
All Other	(\$376,597)	(\$387,400)
	(\$988,571)	(\$988,571)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,365,168)	(\$1,375,971)

Ref. #: 372

Committee Vote: IN  
6-1 AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS		
All Other	2013-14	2014-15
	(\$500)	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)

**Justification:**

Public Law 2011, chapter 655, part KK transferred this program from the State Planning Office. The allocation was added to the Geological Survey program. However, the language established a new program for the Maine Coastal Program. This initiative will separate the program as intended.

**GEOLOGICAL SURVEY Z237**

Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner to maintain the same amount of General Fund funding as prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.



Ref. #: 373

Committee Vote:                     AFA Vote:                     **FEDERAL EXPENDITURES FUND**

All Other

2013-14	2014-15
(\$16,832)	(\$16,832)

**FEDERAL EXPENDITURES FUND TOTAL**

(\$16,832)	(\$16,832)
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**Justification:**

The former State Planning Office information technology (IT) costs are being transferred to the Office of the Commissioner program, General Fund and Other Special Revenue Funds, to be consistent with all department IT costs. This initiative also allocates all department IT funding to 85% Federal Funds and 15% Other Special Revenue Funds so there is no change in the amount of General Fund appropriation related to the merger of the two legacy departments.

**GEOLOGICAL SURVEY Z237**  
**PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	10.000	10.000
Personal Services	\$0	\$0	\$894,073	\$916,184
All Other	\$0	\$0	\$326,106	\$326,106
<b>GENERAL FUND TOTAL</b>	\$0	\$0	\$1,220,179	\$1,242,290

	History 2011-12	History 2012-13	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$107,458	\$109,912
All Other	\$0	\$0	\$167,528	\$167,528
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$0	\$0	\$274,986	\$277,440

	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$76,943	\$81,636
All Other	\$0	\$0	\$88,720	\$88,720
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$0	\$0	\$165,663	\$170,356

**Harness Racing Commission 0320**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
POSITIONS - FTE COUNT	3.385	3.385	3.385	3.385
Personal Services	\$582,637	\$530,610	\$556,628	\$582,374
All Other	\$14,774,127	\$14,690,719	\$14,690,719	\$14,690,719
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,356,764</b>	<b>\$15,221,329</b>	<b>\$15,247,347</b>	<b>\$15,273,093</b>

**Justification:**

The Harness Racing Commission is responsible for ensuring the integrity of live racing in Maine and for ensuring the integrity of wagering at the Off-Track Betting and Simulcast facilities in Maine. These responsibilities include providing necessary staff to oversee live racing; licensing participants in the harness racing industry; various testing programs; disbursing funds as required by statute, and; monitoring wagering patterns at licensed facilities.

**Harness Racing Commission 0320**

Initiative: Provides funding to increase the annual weeks of 2 Harness Racing Steward positions, one from 30 to 44 annual weeks and one from 43 to 48 annual weeks.

Ref. #: 170

Committee Vote:

*Ir*  
*6-1*

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

	2013-14	2014-15
POSITIONS - FTE COUNT	0.365	0.365
Personal Services	\$24,590	\$25,108
All Other	(\$24,590)	(\$25,108)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

These positions inspect pari-mutuel facilities; additional weeks assigned to these facilities require additional oversight.

**Harness Racing Commission 0320**

Initiative: Establishes one intermittent Office Assistant II position and transfers All Other to Personal Services to fund the position.

Ref. #: 171

Committee Vote:

*Ir*  
*6-1*

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$13,301	\$14,129
All Other	(\$13,301)	(\$14,129)

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$0

**Justification:**

This position will provide data collection and reporting of more accurate information to the commission relative to awarding race dates and dashes.

**Harness Racing Commission 0320**

Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 172

Committee Vote:

*IN*  
*6-1*

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

All Other

2013-14

2014-15

(\$130,511)

(\$43,694)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$130,511)

(\$43,694)

**Justification:**

No justification provided.

**Harness Racing Commission 0320**

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 175

Committee Vote:

*IN*  
*6-1*

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

All Other

2013-14

2014-15

\$744,798

\$787,600

OTHER SPECIAL REVENUE FUNDS TOTAL

\$744,798

\$787,600

**Justification:**

No justification provided.

**Harness Racing Commission 0320**

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Other Special Revenue Funds, Harness Racing Commission program and 50% Other Special Revenue Funds, Milk Commission program to 100% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 177

Committee Vote:

*11-0 IN*

AFA Vote:

*Am 4/25/12*

Milk Commission 0188

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$153,706	\$157,541	\$164,440	\$172,455
All Other	\$14,240,907	\$14,982,580	\$14,982,580	\$14,982,580
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,394,613</b>	<b>\$15,140,121</b>	<b>\$15,147,020</b>	<b>\$15,155,035</b>

**Justification:**

The Maine Milk Commission was established to exercise economic control over the purchasing, distribution and sale of milk within the State, while taking into consideration the public health and welfare and ensuring an adequate supply of milk.

Milk Commission 0188

Initiative: Transfers funding from the Maine Milk Pool Other Special Revenue Funds account to the Maine Dairy Farm Stabilization Fund Other Special Revenue Funds account within the Milk Commission program.

Ref. #: 152

Committee Vote: 11-0 IN

AFA Vote: \_\_\_\_\_

	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$4,679,529	\$3,140,402
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,679,529</b>	<b>\$3,140,402</b>

*From 4/25/13*

**Justification:**

This realignment of funding will separate the Maine Milk Pool funding from the Maine Tier funding for better oversight and management.

Milk Commission 0188

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Other Special Revenue Funds, Harness Racing Commission program and 50% Other Special Revenue Funds, Milk Commission program to 100% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 154

Committee Vote: 11-0 IN

AFA Vote: \_\_\_\_\_

	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$40,448)	(\$42,920)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$40,448)</b>	<b>(\$42,920)</b>

**LAND FOR MAINE'S FUTURE Z162**

Initiative: Transfers funding for the Land for Maine's Future program from the Natural Areas Program to a newly established program.

Ref. #: 277

Committee Vote:         IN        

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**GENERAL FUND TOTAL**

	2013-14	2014-15
	2.000	2.000
	\$164,616	\$168,774
	\$7,678	\$7,678
	<u>\$172,294</u>	<u>\$176,452</u>

Ref. #: 278

Committee Vote:         IN        

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**FEDERAL EXPENDITURES FUND TOTAL**

	2013-14	2014-15
	1.000	1.000
	\$77,894	\$82,662
	\$2,349	\$2,349
	<u>\$80,243</u>	<u>\$85,011</u>

Ref. #: 279

Committee Vote:         IN        

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	2013-14	2014-15
	\$47,560	\$47,560
	<u>\$47,560</u>	<u>\$47,560</u>

**Justification:**

Public Law 2011, chapter 655, part II transferred this program from the State Planning Office. The allocation was added to the Natural Areas program and this initiative will separate it into a new program, titled Lands for Maine's Future program.

**LAND MANAGEMENT & PLANNING Z239**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 375

Committee Vote:

*IV*  
6-1

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

2013-14

2014-15

41.000

41.000

POSITIONS - FTE COUNT

2.963

2.963

Personal Services

\$3,421,422

\$3,534,719

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$3,421,422

\$3,534,719

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

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**LAND MANAGEMENT & PLANNING Z239**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 377

Committee Vote:

*IV*  
6-1

AFA Vote:

**FEDERAL EXPENDITURES FUND**

All Other

2013-14

2014-15

\$37,557

\$37,557

**FEDERAL EXPENDITURES FUND TOTAL**

\$37,557

\$37,557

Ref. #: 378

Committee Vote:

*IV*  
6-1

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

All Other

2013-14

2014-15

\$1,702,646

\$1,702,646

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$1,702,646

\$1,702,646

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

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**LAND MANAGEMENT & PLANNING Z239**

Initiative: Provides funding for increased operating expenses including repairs to roads, maintenance contracts, capital construction materials and capital improvements to bridges and roads.

Ref. #: 385

Committee Vote:         *For*          
        6-1        

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	2013-14	2014-15
All Other	\$315,910	\$310,284
Capital Expenditures	\$543,000	\$620,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$858,910</u>	<u>\$930,284</u>

**Justification:**

The Public Reserved Lands program is mandated to manage lands to "produce a sustained yield of products and services by use of prudent business practices" (M RSA 12 ss 1847). Forest inventory data indicate annual harvest levels can be increased. Increased revenue can be generated from harvests by increasing the volume of wood harvested and actively marketing forest products to mills. The increased All Other expenses will fund additional contract costs for forest certification, current building rental rates, current Central Fleet Management rates, and increased repairs to roads and road construction needed to support additional timber harvest operations. The capital funds will allow for the purchase of capital construction materials and the improvement to bridges and structures on Public Reserved Lands needed to support expanded timber harvesting operations and to maintain recreation trails and sites used by the public.

**LAND MANAGEMENT & PLANNING Z239**

Initiative: Provides funding to increase the hours of one Planning & Research Associate II position from 64 hours to 80 hours biweekly.

Ref. #: 386

Committee Vote:         *For*          
        6-1        

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	2013-14	2014-15
Personal Services	\$14,310	\$14,665
All Other	\$448	\$459
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$14,758</u>	<u>\$15,124</u>

**Justification:**

This position is primarily responsible for the day to day administration of the submerged lands leasing program, including database management, annual billing for existing leases, and the review of approximately 100 new lease applications and lease renewal requests each year. In addition, the position reviews approximately 100 environmental permit applications from other agencies to determine if a submerged lands conveyance is required. In the past ten years, the number of active leases and easements administered by this position has doubled to nearly 2000 and is anticipated to grow steadily in the coming years. Restoring the position to 40 hours per week is necessary to manage the increasing number of conveyances and to continue to meet our responsibility to review new development proposals in a timely manner.

**LAND MANAGEMENT & PLANNING Z239**

Initiative: Reallocates 30% of the cost of one Office Assistant II position from Federal Expenditures Fund in Parks - General Operations program to Other Special Revenue Funds in the Land Management and Planning program.

Ref. #: 387

Committee Vote:         *For*          
        6-1        

AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$14,411	\$15,303
All Other	\$456	\$484
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,867	\$15,787

**Justification:**

The position being partially transferred will support the Land Management and Planning program.

**LAND MANAGEMENT & PLANNING Z239**

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% General Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Land Management & Planning program to 50% General Fund, Office of the Commissioner program and 50% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 388

Committee Vote: \_\_\_\_\_

*Tr*  
*6-1*

AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$43,156)	(\$44,144)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$43,156)	(\$44,144)

**Justification:**

No justification provided.



**MAINE COASTAL PROGRAM Z150**

Initiative: Transfers funding for the Maine coastal program from the Geological Survey program to a newly established Maine Coastal Program.

Ref. #: 263

Committee Vote: FN

AFA Vote: \_\_\_\_\_

6-1

**FEDERAL EXPENDITURES FUND**  
 POSITIONS - LEGISLATIVE COUNT  
 Personal Services  
 All Other  
**FEDERAL EXPENDITURES FUND TOTAL**

2013-14	2014-15
5,000	5,000
\$376,597	\$387,400
\$988,571	\$988,571
<b>\$1,365,168</b>	<b>\$1,375,971</b>

Ref. #: 264

Committee Vote: FN

AFA Vote: \_\_\_\_\_

6-1

**OTHER SPECIAL REVENUE FUNDS**  
 All Other  
**OTHER SPECIAL REVENUE FUNDS TOTAL**

2013-14	2014-15
\$500	\$500
<b>\$500</b>	<b>\$500</b>

**Justification:**

Public Law 2011, chapter 655, part KK transferred this program from the State Planning Office. The allocation was added to the Geological Survey program. However, the language established a new program for the Maine Coastal Program. This initiative will separate the program as intended.

**MAINE COASTAL PROGRAM Z150  
 PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	5.000	5.000
Personal Services	\$0	\$0	\$376,597	\$387,400
All Other	\$0	\$0	\$988,571	\$988,571
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,365,168</b>	<b>\$1,375,971</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>

**MAINE CONSERVATION CORPS Z149**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 252

Committee Vote:         *For*          
        6-1        

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT  
Personal Services

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,286	\$78,179
<b>GENERAL FUND TOTAL</b>	<b>\$73,286</b>	<b>\$78,179</b>

Ref. #: 253

Committee Vote:         *For*          
        6-1        

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT  
Personal Services

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$125,981	\$133,848
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$125,981</b>	<b>\$133,848</b>

Ref. #: 254

Committee Vote:         *For*          
        6-1        

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

	2013-14	2014-15
Personal Services	\$110,268	\$116,780
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$110,268</b>	<b>\$116,780</b>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**MAINE CONSERVATION CORPS Z149**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 255

Committee Vote:         *For*          
        6-1        

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

	2013-14	2014-15
All Other	\$3,096	\$3,096
<b>GENERAL FUND TOTAL</b>	<b>\$3,096</b>	<b>\$3,096</b>

Ref. #: 256

Committee Vote:         *For*          
        6-1        

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other	2013-14	2014-15
	\$343,267	\$343,267
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$343,267	\$343,267

Ref. #: 257

Committee Vote: In  
6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other	2013-14	2014-15
	\$627,616	\$627,616
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$627,616	\$627,616

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**MAINE CONSERVATION CORPS Z149**

Initiative: Reallocates the cost of 2 Volunteer Services Coordinator positions from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds and provides funding for increased grants for the AmeriCorps program.

Ref. #: 258

Committee Vote: In  
6-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT	2013-14	2014-15
Personal Services	(2,000)	(2,000)
All Other	(\$69,356)	(\$73,473)
	\$49,275	\$49,145
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	(\$20,081)	(\$24,328)

Ref. #: 259

Committee Vote: In  
6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT	2013-14	2014-15
Personal Services	2,000	2,000
All Other	\$69,356	\$73,473
	\$45,192	\$45,322
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$114,548	\$118,795

**Justification:**

The AmeriCorps program funding between line categories has changed in the most recent grant application. This initiative aligns Personal Services with the change in the grant and increases the grant amount overall.

**MAINE CONSERVATION CORPS Z149**

Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I position.

Ref. #: 260

Committee Vote: IN  
7-0

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

2013-14      2014-15  
(\$860)      (\$709)

**OTHER SPECIAL REVENUE FUNDS TOTAL**

(\$860)      (\$709)

**Justification:**

No justification provided.

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**MAINE CONSERVATION CORPS Z149**

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Funds, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program to 100% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 261

Committee Vote: OWT  
6-2

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

2013-14      2014-15  
(\$39,436)      (\$41,987)

**OTHER SPECIAL REVENUE FUNDS TOTAL**

(\$39,436)      (\$41,987)

**Justification:**

No justification provided.

**MAINE LAND USE PLANNING COMMISSION Z236**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 354

Committee Vote:         IN          
        6-1        

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT  
Personal Services

	2013-14	2014-15
	22,000	22,000
	\$1,632,464	\$1,698,825
<b>GENERAL FUND TOTAL</b>	<b>\$1,632,464</b>	<b>\$1,698,825</b>

Ref. #: 355

Committee Vote:         IN          
        6-1        

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

	2013-14	2014-15
	\$2,310	\$2,310
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,310</b>	<b>\$2,310</b>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**MAINE LAND USE PLANNING COMMISSION Z236**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 356

Committee Vote:         IN          
        6-1        

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

	2013-14	2014-15
	\$134,371	\$134,371
<b>GENERAL FUND TOTAL</b>	<b>\$134,371</b>	<b>\$134,371</b>

Ref. #: 357

Committee Vote:         IN          
        6-1        

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2013-14	2014-15
	\$308,178	\$308,178
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$308,178</b>	<b>\$308,178</b>

**MAINE STATE PARKS DEVELOPMENT FUND Z342**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 405

Committee Vote: Inv  
6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.500	4.500
Personal Services	\$325,872	\$340,589
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$325,872</b>	<b>\$340,589</b>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**MAINE STATE PARKS DEVELOPMENT FUND Z342**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 406

Committee Vote: Inv  
6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	2013-14	2014-15
All Other	\$486,954	\$486,954
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$486,954</b>	<b>\$486,954</b>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**MAINE STATE PARKS DEVELOPMENT FUND Z342**

Initiative: Provides funding for Recreational Trails Program grants.

Ref. #: 407

Committee Vote: Inv  
7-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	2013-14	2014-15
All Other	\$206,260	\$206,260
Capital Expenditures	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$306,260</b>	<b>\$306,260</b>

**MAINE STATE PARKS PROGRAM Z746**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 412

Committee Vote:

*IR*  
*6-1*

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

2013-14	2014-15
\$475,483	\$475,483
<u>\$475,483</u>	<u>\$475,483</u>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**MAINE STATE PARKS PROGRAM Z746**

Initiative: Provides funding for Recreational Trails Program grants.

Ref. #: 413

Committee Vote:

*IR*  
*7-1*

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

Capital Expenditures

**OTHER SPECIAL REVENUE FUNDS TOTAL**

2013-14	2014-15
\$139,226	\$139,226
\$100,000	\$100,000
<u>\$239,226</u>	<u>\$239,226</u>

**Justification:**

These funds will allow for execution of increased Recreational Trail Program grant awards in State Parks. The grant supports the repairs and maintenance needed on park trails. This will reduce the number of financial orders submitted. The capital funds will allow for purchase of construction materials and the improvement to State Park facilities. This will enable the Parks to conduct the improvements needed to maintain aging park facilities which is critical to attract more visitors. This may increase General Fund revenues.

**MAINE STATE PARKS PROGRAM Z746**

**PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$614,709	\$614,709
Capital Expenditures	\$0	\$0	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$714,709</u>	<u>\$714,709</u>

**Milk Commission 0188**

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	History 2011-12	History 2012-13	2013-14	2014-15
	2,000	2,000	2,000	2,000
	\$153,706	\$157,541	\$164,440	\$172,455
	\$14,240,907	\$14,982,580	\$14,982,580	\$14,982,580
	\$14,394,613	\$15,140,121	\$15,147,020	\$15,155,035

**Justification:**

The Maine Milk Commission was established to exercise economic control over the purchasing, distribution and sale of milk within the State, while taking into consideration the public health and welfare and ensuring an adequate supply of milk.

**Milk Commission 0188**

Initiative: Transfers funding from the Maine Milk Pool Other Special Revenue Funds account to the Maine Dairy Farm Stabilization Fund Other Special Revenue Funds account within the Milk Commission program.

Ref. #: 152

Committee Vote: 11-0 IN AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	2013-14	2014-15
	\$4,679,529	\$3,140,402
	\$4,679,529	\$3,140,402

**Justification:**

This realignment of funding will separate the Maine Milk Pool funding from the Maine Tier funding for better oversight and management.

**Milk Commission 0188**

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Other Special Revenue Funds, Harness Racing Commission program and 50% Other Special Revenue Funds, Milk Commission program to 100% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 154

Committee Vote: 11-0 IN AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

Personal Services

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	2013-14	2014-15
	(1,000)	(1,000)
	(\$40,448)	(\$42,920)
	(\$40,448)	(\$42,920)



**MUNICIPAL PLANNING ASSISTANCE Z161**

Initiative: Transfers funding for municipal planning assistance from the Natural Areas Program to the Municipal Planning Assistance program.

Ref. #: 274

Committee Vote: For  
9-1 AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>		<b>2013-14</b>	<b>2014-15</b>
All Other		\$159,549	\$159,549
<b>GENERAL FUND TOTAL</b>		<u>\$159,549</u>	<u>\$159,549</u>

Ref. #: 275

Committee Vote: For  
9-1 AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>		<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT		3.000	3.000
Personal Services		\$243,296	\$251,748
All Other		\$282,678	\$282,678
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>\$525,974</u>	<u>\$534,426</u>

**Justification:**

Public Law 2011, chapter 655, part JJ transferred this program from the State Planning Office. The allocation was added to the Natural Areas program and this initiative will separate it into a new program, titled Municipal Planning Assistance program.

**MUNICIPAL PLANNING ASSISTANCE Z161  
PROGRAM SUMMARY**

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>				
All Other	\$0	\$0	\$159,549	\$159,549
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$159,549</u>	<u>\$159,549</u>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	3.000	3.000
Personal Services	\$0	\$0	\$243,296	\$251,748
All Other	\$0	\$0	\$282,678	\$282,678
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$525,974</u>	<u>\$534,426</u>

**NATURAL AREAS PROGRAM Z821**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 415

Committee Vote:         In          
6-1

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,814	\$269,245
<b>GENERAL FUND TOTAL</b>	<u>\$262,814</u>	<u>\$269,245</u>

Ref. #: 416

Committee Vote:         In          
6-1

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$339,580	\$353,880
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$339,580</u>	<u>\$353,880</u>

Ref. #: 418

Committee Vote:         In          
6-1

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$455,735	\$477,233
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$455,735</u>	<u>\$477,233</u>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**NATURAL AREAS PROGRAM Z821**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 419

Committee Vote:         In          
6-1

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$188,038	\$188,038
<b>GENERAL FUND TOTAL</b>	<u>\$188,038</u>	<u>\$188,038</u>

Ref. #: 420

Committee Vote:         In          
  6-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

	2013-14	2014-15
	\$426,712	\$426,712
	<u>\$426,712</u>	<u>\$426,712</u>

FEDERAL EXPENDITURES FUND TOTAL

Ref. #: 422

Committee Vote:         In          
  6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2013-14	2014-15
	\$215,869	\$215,869
	<u>\$215,869</u>	<u>\$215,869</u>

OTHER SPECIAL REVENUE FUNDS TOTAL

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**NATURAL AREAS PROGRAM Z821**

Initiative: Transfers funding for municipal planning assistance from the Natural Areas Program to the Municipal Planning Assistance program.

Ref. #: 425

Committee Vote:         In          
  7-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

	2013-14	2014-15
	(\$159,549)	(\$159,549)
	<u>(\$159,549)</u>	<u>(\$159,549)</u>

GENERAL FUND TOTAL

Ref. #: 426

Committee Vote:         In          
  7-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

	2013-14	2014-15
	(3,000)	(3,000)
	(\$243,296)	(\$251,748)
	(\$282,678)	(\$282,678)
	<u>(\$525,974)</u>	<u>(\$534,426)</u>

FEDERAL EXPENDITURES FUND TOTAL

**Justification:**

Public Law 2011, chapter 655, part JJ transferred this program from the State Planning Office. The allocation was added to the Natural Areas program and this initiative will separate it into a new program, titled Municipal Planning Assistance program.

**NATURAL AREAS PROGRAM Z821**

Initiative: Transfers funding for the Land for Maine's Future program from the Natural Areas Program to a newly established program.

Ref. #: 427

Committee Vote: IR

AFA Vote: \_\_\_\_\_

6-1

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**GENERAL FUND TOTAL**

	2013-14	2014-15
	(2,000)	(2,000)
	(\$164,616)	(\$168,774)
	(\$7,678)	(\$7,678)
	(\$172,294)	(\$176,452)

Ref. #: 428

Committee Vote: IR

AFA Vote: \_\_\_\_\_

6-1

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**FEDERAL EXPENDITURES FUND TOTAL**

	2013-14	2014-15
	(1,000)	(1,000)
	(\$78,308)	(\$83,076)
	(\$2,349)	(\$2,349)
	(\$80,657)	(\$85,425)

Ref. #: 429

Committee Vote: IR

AFA Vote: \_\_\_\_\_

6-1

**OTHER SPECIAL REVENUE FUNDS**

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	2013-14	2014-15
	(\$47,560)	(\$47,560)
	(\$47,560)	(\$47,560)

**Justification:**

Public Law 2011, chapter 655, part II transferred this program from the State Planning Office. The allocation was added to the Natural Areas program and this initiative will separate it into a new program, titled Lands for Maine's Future program.

**NATURAL AREAS PROGRAM Z821**

Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner to maintain the same amount of General Fund funding as prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.

Ref. #: 430

Committee Vote: IR

AFA Vote: \_\_\_\_\_

7-1

**GENERAL FUND**

All Other

**GENERAL FUND TOTAL**

	2013-14	2014-15
	(\$4,569)	(\$4,569)
	(\$4,569)	(\$4,569)

Ref. #: 431

Committee Vote: IR

AFA Vote: \_\_\_\_\_

7-1

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
All Other	(\$11,960)	(\$11,960)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$11,960)</u>	<u>(\$11,960)</u>

Ref. #: 433 Committee Vote:   J   AFA Vote: \_\_\_\_\_  
  7-1  

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$2,164)	(\$2,164)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,164)</u>	<u>(\$2,164)</u>

**Justification:**  
The former State Planning Office information technology (IT) costs are being transferred to the Office of the Commissioner program, General Fund and Other Special Revenue Funds, to be consistent with all department IT costs. This initiative also allocates all department IT funding to 85% Federal Funds and 15% Other Special Revenue Funds so there is no change in the amount of General Fund appropriation related to the merger of the two legacy departments.

**NATURAL AREAS PROGRAM Z821**  
**PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$98,198	\$100,471
All Other	\$0	\$0	\$16,242	\$16,242
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$114,440</u>	<u>\$116,713</u>

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$17,976	\$19,056
All Other	\$0	\$0	\$129,725	\$129,725
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$147,701</u>	<u>\$148,781</u>

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	6.000	6.000
Personal Services	\$0	\$0	\$455,735	\$477,233
All Other	\$0	\$0	\$166,145	\$166,145
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$621,880</u>	<u>\$643,378</u>

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
Personal Services	\$460,206	\$380,571	\$370,653	\$384,091
All Other	\$888,764	\$837,475	\$910,120	\$919,183
<b>GENERAL FUND TOTAL</b>	<b>\$1,348,970</b>	<b>\$1,218,046</b>	<b>\$1,280,773</b>	<b>\$1,303,274</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$72,500	\$72,500	\$72,500	\$72,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$72,500</b>	<b>\$72,500</b>	<b>\$72,500</b>	<b>\$72,500</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$75,114	\$77,954	\$75,637	\$80,491
All Other	\$724,078	\$636,995	\$639,352	\$639,702
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$799,192</b>	<b>\$714,949</b>	<b>\$714,989</b>	<b>\$720,193</b>

**Justification:**

The Commissioner's Office develops and implements policy and provides operational direction to the department. It coordinates and supervises the activities and programs of the several divisions and commissions that comprise the Department of Agriculture, Conservation and Forestry. The unit defines the functions and responsibilities of the various programs, promotes coordination between the programs and facilitates their execution so that Legislative mandates and department policies are realized. Responsibilities include the protection and management of agricultural, forest and natural resources, promotion of agriculture, outdoor recreation and natural resource-based industries, and promotion of wise land use management in the communities, unorganized territories and coastal areas of the state. The department encompasses a very wide array of technical assistance, promotion, regulatory and public health and safety functions.

Office of the Commissioner 0401

Initiative: Establishes one Assistant to the Commissioner for Public Information position to support external communications with the public and industry.

Ref. #: 204

Committee Vote: \_\_\_\_\_

*IN*

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$79,643	\$84,764
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<b>\$79,643</b>	<b>\$84,764</b>

*21*

**Justification:**

This position will be the primary resource for the Department's communication efforts with private industry and the public. The position is an appointed, unclassified position.

**Office of the Commissioner 0401**

Initiative: Reduces funding due to the elimination of federal funding in this program.

Ref. #: 205

Committee Vote: Tr

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

FEDERAL EXPENDITURES FUND TOTAL

	2013-14	2014-15
	(\$72,500)	(\$72,500)
	(\$72,500)	(\$72,500)

**Justification:**

These accounts no longer receive federal grant funding.

**Office of the Commissioner 0401**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 206

Committee Vote: Tr

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

GENERAL FUND TOTAL

	2013-14	2014-15
	1,000	1,000
	\$98,620	\$105,136
	\$98,620	\$105,136

Ref. #: 207

Committee Vote: Tr

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

Personal Services

OTHER SPECIAL REVENUE FUNDS TOTAL

	2013-14	2014-15
	7,000	7,000
	\$477,639	\$495,477
	\$477,639	\$495,477

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Office of the Commissioner 0401**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 208	Committee Vote: <u>  In  </u>	AFA Vote: _____		
				6-1
<b>GENERAL FUND</b>			<b>2013-14</b>	<b>2014-15</b>
All Other			\$1,464,781	\$1,455,888
<b>GENERAL FUND TOTAL</b>			<b>\$1,464,781</b>	<b>\$1,455,888</b>

Ref. #: 209	Committee Vote: <u>  In  </u>	AFA Vote: _____		
				6-1
<b>OTHER SPECIAL REVENUE FUNDS</b>			<b>2013-14</b>	<b>2014-15</b>
All Other			\$1,060,645	\$1,059,065
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>			<b>\$1,060,645</b>	<b>\$1,059,065</b>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Office of the Commissioner 0401**

Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner to maintain the same amount of General Fund funding as prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.

Ref. #: 212	Committee Vote: <u>  In  </u>	AFA Vote: _____		
				7-1
<b>GENERAL FUND</b>			<b>2013-14</b>	<b>2014-15</b>
All Other			\$8,126	\$8,103
<b>GENERAL FUND TOTAL</b>			<b>\$8,126</b>	<b>\$8,103</b>

Ref. #: 213	Committee Vote: <u>  In  </u>	AFA Vote: _____		
				7-1
<b>OTHER SPECIAL REVENUE FUNDS</b>			<b>2013-14</b>	<b>2014-15</b>
All Other			\$38,319	\$38,362
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>			<b>\$38,319</b>	<b>\$38,362</b>



**Justification:**

The former State Planning Office information technology (IT) costs are being transferred to the Office of the Commissioner program, General Fund and Other Special Revenue Funds, to be consistent with all department IT costs. This initiative also allocates all department IT funding to 85% Federal Funds and 15% Other Special Revenue Funds so there is no change in the amount of General Fund appropriation related to the merger of the two legacy departments.

**Office of the Commissioner 0401**

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Other Special Revenue Funds, Harness Racing Commission program and 50% Other Special Revenue Funds, Milk Commission program to 100% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 214

Committee Vote: 11-0 IN

AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS  
 POSITIONS - LEGISLATIVE COUNT  
 Personal Services  
 OTHER SPECIAL REVENUE FUNDS TOTAL

*fw 4/25/15*

	2013-14	2014-15
	1.000	1.000
	\$80,891	\$85,837
	<u>\$80,891</u>	<u>\$85,837</u>

**Justification:**

No justification provided.

**Office of the Commissioner 0401**

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% General Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Land Management & Planning program to 50% General Fund, Office of the Commissioner program and 50% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 215

Committee Vote: IN  
6-1

AFA Vote: \_\_\_\_\_

GENERAL FUND  
 POSITIONS - LEGISLATIVE COUNT  
 Personal Services  
 GENERAL FUND TOTAL

	2013-14	2014-15
	1.000	1.000
	\$43,160	\$44,150
	<u>\$43,160</u>	<u>\$44,150</u>

Ref. #: 216

Committee Vote: IN  
6-1

AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS  
 Personal Services  
 OTHER SPECIAL REVENUE FUNDS TOTAL

	2013-14	2014-15
	\$43,156	\$44,144
	<u>\$43,156</u>	<u>\$44,144</u>

**Justification:**

No justification provided.

**Office of the Commissioner 0401**

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% General Fund, Administration - Forestry program and 50% Federal Expenditures Fund, Administration - Forestry to 50% General Fund, Office of the Commissioner program and 50% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 217

Committee Vote:

*5-4*  
*out*  
*No rec*

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

2013-14      2014-15

1.000      1.000

\$51,567      \$52,889

GENERAL FUND TOTAL

\$51,567      \$52,889

Ref. #: 218

Committee Vote:

*5-4*  
*out*  
*No rec*

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

2013-14      2014-15

\$51,564      \$52,885

OTHER SPECIAL REVENUE FUNDS TOTAL

\$51,564      \$52,885

**Justification:**

No justification provided.

**Office of the Commissioner 0401**

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Funds, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program to 100% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 219

Committee Vote:

*6-2*  
*out*

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

Personal Services

2013-14      2014-15

1.000      1.000

\$78,873      \$83,979

OTHER SPECIAL REVENUE FUNDS TOTAL

\$78,873      \$83,979

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 317

Committee Vote:         IN          
                                6-1

AFA Vote: \_\_\_\_\_

	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	3.530	3.530
Personal Services	\$662,943	\$680,693
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$662,943</u>	<u>\$680,693</u>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 319

Committee Vote:         IN          
                                6-1

AFA Vote: \_\_\_\_\_

	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$5,643,840	\$5,643,840
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,643,840</u>	<u>\$5,643,840</u>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 323

Committee Vote:         IN          
                                2-1

AFA Vote: \_\_\_\_\_

	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$44,832)	(\$63,716)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$44,832)</u>	<u>(\$63,716)</u>

**Justification:**

No justification provided.

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**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 324

Committee Vote:       In      

AFA Vote:                     

**OTHER SPECIAL REVENUE FUNDS**

All Other

2013-14

2014-15

\$23,957

\$23,503

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$23,957

\$23,503

**Justification:**

No justification provided.

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**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	7.000	7.000
POSITIONS - FTE COUNT	0.000	0.000	3.530	3.530
Personal Services	\$0	\$0	\$662,943	\$680,693
All Other	\$0	\$0	\$5,622,965	\$5,603,627
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,285,908</b>	<b>\$6,284,320</b>

**PARKS - GENERAL OPERATIONS Z221**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 281	Committee Vote: <u>True</u> <u>6-1</u>	AFA Vote: _____
<b>GENERAL FUND</b>		<b>2013-14</b> <b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT		46.000      46.000
POSITIONS - FTE COUNT		79.272      79.272
Personal Services		\$6,575,713      \$6,851,122
<b>GENERAL FUND TOTAL</b>		<u>\$6,575,713</u> <u>\$6,851,122</u>

Ref. #: 282	Committee Vote: <u>True</u> <u>6-1</u>	AFA Vote: _____
<b>FEDERAL EXPENDITURES FUND</b>		<b>2013-14</b> <b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT		1.000      1.000
Personal Services		\$98,946      \$104,828
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>\$98,946</u> <u>\$104,828</u>

Ref. #: 283	Committee Vote: <u>True</u> <u>6-1</u>	AFA Vote: _____
<b>OTHER SPECIAL REVENUE FUNDS</b>		<b>2013-14</b> <b>2014-15</b>
POSITIONS - FTE COUNT		0.923      0.923
Personal Services		\$53,045      \$54,911
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<u>\$53,045</u> <u>\$54,911</u>

**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**PARKS - GENERAL OPERATIONS Z221**

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 286	Committee Vote: <u>True</u> <u>6-1</u>	AFA Vote: _____
<b>GENERAL FUND</b>		<b>2013-14</b> <b>2014-15</b>
All Other		\$686,235      \$686,235
<b>GENERAL FUND TOTAL</b>		<u>\$686,235</u> <u>\$686,235</u>

Ref. #: 287

Committee Vote:         In        

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

	2013-14	2014-15
	\$1,484,126	\$1,484,126

**FEDERAL EXPENDITURES FUND TOTAL**

	\$1,484,126	\$1,484,126
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Ref. #: 288

Committee Vote:         In        

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2013-14	2014-15
	\$428,628	\$428,628

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	\$428,628	\$428,628
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**Justification:**

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**PARKS - GENERAL OPERATIONS Z221**

Initiative: Provides funding for increased grants for the Recreational Trails Program and Land and Water Conservation Fund.

Ref. #: 298

Committee Vote:         In        

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

	2013-14	2014-15
	\$488,102	\$488,102

Capital Expenditures

	\$280,000	\$280,000
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**FEDERAL EXPENDITURES FUND TOTAL**

	\$768,102	\$768,102
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**Justification:**

The Division of Parks and Public Lands administers Recreational Trail Program (RTP) grants from the US Department of Transportation and Land and Water Conservation Fund (LWCF) grants from the National Park Service. To reflect the increase in the Division of Parks and Public Lands Community Grant Awards by the federal government for the US Dept. of Transportation's Recreational Trails Grant Program and the National Parks Service's Land & Water Conservation Fund Grant Program. These grants funds are used to improve and repair trails at State Parks helping in our top priority of Park maintenance as well as support non-profit agencies and municipalities. Grant funds are also used to purchase land to be used for recreational purposes. This increase will reduce the financial orders submitted annually to cover the federal grant awards.

**PARKS - GENERAL OPERATIONS Z221**

Initiative: Provides funding for improvements at state parks from the increased sale of merchandise with park logos, rental of recreational equipment and from the sale of firewood and ice.

Ref. #: 299

Committee Vote:         In        

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$40,000	\$55,000
Capital Expenditures	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$65,000</b>

**Justification:**

Improvements at State Parks are funded with revenue collected from selling merchandise with Park logos, rental of recreational equipment, and from the sale of firewood and ice. Revenue is used to purchase more merchandise for resale and to execute small improvement projects at the Parks.

**PARKS - GENERAL OPERATIONS Z221**

Initiative: Reallocates 30% of the cost of one Office Assistant II position from Federal Expenditures Fund in Parks - General Operations program to Other Special Revenue Funds in the Land Management and Planning program.

Ref. #: 300

Committee Vote:

*IN*  
*6-1*

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$14,411)	(\$15,303)
All Other	(\$456)	(\$484)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$14,867)</b>	<b>(\$15,787)</b>

**Justification:**

The position being partially transferred will support the Land Management and Planning program.

**PARKS - GENERAL OPERATIONS Z221**

Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I position.

Ref. #: 301

Committee Vote:

*IN*  
*7-0*

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$860)	(\$709)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$860)</b>	<b>(\$709)</b>

**Justification:**

No justification provided.

**PARKS - GENERAL OPERATIONS Z221**

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% General Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Land Management & Planning program to 50% General Fund, Office of the Commissioner program and 50% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 302

Committee Vote: In  
6-1

AFA Vote: \_\_\_\_\_

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$43,160)	(\$44,150)
GENERAL FUND TOTAL	<u>(\$43,160)</u>	<u>(\$44,150)</u>

**Justification:**

No justification provided.

**PARKS - GENERAL OPERATIONS Z221**

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Funds, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program to 100% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 303

Committee Vote: out  
6-2

AFA Vote: \_\_\_\_\_

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$39,437)	(\$41,992)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$39,437)</u>	<u>(\$41,992)</u>

**Justification:**

No justification provided.



Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787	2.787	2.787
Personal Services	\$287,568	\$296,513	\$299,407	\$318,535
All Other	\$211,630	\$211,630	\$211,630	\$211,630
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$499,198</b>	<b>\$508,143</b>	<b>\$511,037</b>	<b>\$530,165</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$1,112,024	\$1,121,570	\$1,172,900	\$1,216,170
All Other	\$232,008	\$231,912	\$231,912	\$231,912
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,344,032</b>	<b>\$1,353,482</b>	<b>\$1,404,812</b>	<b>\$1,448,082</b>

**Justification:**

The Board of Pesticides Control was established in 1965 to protect the public health and safety as well as the public interest in the soils, water, forests, wildlife, agricultural and other resources of the state by assuring the scientific and proper use of chemical pesticides. It operates four major programs that include pesticide product registration, certification and licensing of applicators and dealers, monitoring and compliance, and public education. Some of the specific activities include maintaining a label and material safety data sheet for each registered product, conducting health risk assessments on selected pesticides of concern, processing requests for registration of products to control unique pest problems, training and examining applicators and dealers, educating the public through brochures and newsletters, investigating reports of potential misuse, and taking enforcement actions when appropriate.

Pesticides Control - Board of 0287

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within the same program.

Ref #: 159

Committee Vote: 9-0 IN

AFA Vote: \_\_\_\_\_

	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(\$31,883)	(\$33,937)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$31,883)</b>	<b>(\$33,937)</b>

Ref #: 160

Committee Vote: 9-0 IN

AFA Vote: \_\_\_\_\_

	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	\$31,883	\$33,937
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,883</b>	<b>\$33,937</b>

*From 4/24/13*

**Justification:**

The Board of Pesticide Control requires these positions to keep pace with the growing area of oversight and education.

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**Pesticides Control - Board of 0287**

Initiative: Provides funding on a one-time basis for contracted technology services to upgrade the pesticides database.

Ref. #: 161                      One Time                      Committee Vote:   Ir                        AFA Vote: \_\_\_\_\_

7-1

<b>FEDERAL EXPENDITURES FUND</b>			
All Other		2013-14	2014-15
		\$75,000	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<hr/>	<hr/>
		\$75,000	\$0

**Justification:**

No justification provided.

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**PESTICIDES CONTROL - BOARD OF 0287  
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787	2.787	2.787
Personal Services	\$287,568	\$296,513	\$267,524	\$284,598
All Other	\$211,630	\$211,630	\$286,630	\$211,630
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<hr/>	<hr/>	<hr/>	<hr/>
	\$499,198	\$508,143	\$554,154	\$496,228
 <b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$1,112,024	\$1,121,570	\$1,204,783	\$1,250,107
All Other	\$232,008	\$231,912	\$231,912	\$231,912
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/>	<hr/>	<hr/>	<hr/>
	\$1,344,032	\$1,353,482	\$1,436,695	\$1,482,019

Seed Potato Board 0397

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
All Other	\$162,501	\$160,902	\$160,902	\$160,902
GENERAL FUND TOTAL	\$162,501	\$160,902	\$160,902	\$160,902

**Justification:**

The Maine Seed Potato Board is responsible for ensuring an adequate supply of high quality, disease-free seed potatoes for Maine's potato industry. Seed growers purchase seed from the Board for use as starting material for their operations each year. The Board produces this "nuclear seed", which is only available in limited amounts and varieties from commercial sources, on a 300 acre farm in Masardis, which includes a laboratory and two greenhouses. Very stringent disease control and disease testing measures are used throughout the production cycle.

Seed Potato Board 0397

Initiative: Transfers funding to the Maine Potato Board to support the seed potato program.

Ref. #: 197

Committee Vote: 10-0 IN

AFA Vote: \_\_\_\_\_

	2013-14	2014-15
GENERAL FUND		
All Other	(\$160,902)	(\$160,902)
GENERAL FUND TOTAL	(\$160,902)	(\$160,902)

*From 4/25/13*

**Justification:**

No justification provided.

SEED POTATO BOARD 0397  
PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
All Other	\$162,501	\$160,902	\$0	\$0
GENERAL FUND TOTAL	\$162,501	\$160,902	\$0	\$0

Sec. A-7. Appropriations and allocations.

The following appropriations and allocations are made.

**BAXTER STATE PARK AUTHORITY**

**Baxter State Park Authority 0253**

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

POSITIONS - FTE COUNT

Personal Services

All Other

Capital Expenditures

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	History 2011-12	History 2012-13	2013-14	2014-15
	22,000	22,000	21,500	21,500
	19,134	19,134	18,962	18,962
	\$2,250,391	\$2,317,596	\$2,298,208	\$2,404,520
	\$1,073,615	\$1,077,615	\$1,076,176	\$1,076,176
	\$224,000	\$226,000	\$0	\$0
	\$3,548,006	\$3,621,211	\$3,374,384	\$3,480,696

**Justification:**

It is our mission to carry out the provisions of the Trust created by Percival P. Baxter; known to the people of Maine as Baxter State Park. The Baxter State Park Authority exists to insure that the Park "Shall forever be kept and remain in the Natural Wild State", to provide recreational opportunities to the public in accordance with trust provisions, to operate and maintain the Park for the use and enjoyment of Maine's people. According to the donor's wishes, it shall forever be retained and used as a public park, public recreational area, for the demonstration of exemplary forest management and remain as a sanctuary for beasts and birds and "Katahdin in all its glory forever shall remain the mountain of the People of Maine".

**Baxter State Park Authority 0253**

Initiative: Provides funding for an increase in operational needs.

Ref. #: 517

Committee Vote: 11-0 In

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

*For 4/23/13*

	2013-14	2014-15
	\$54,000	\$54,000
	\$54,000	\$54,000

**Justification:**

There is an Operational need to increase certain lines in the Budget in order to fulfill the cost of the products that need to be purchased or cost to complete upcoming projects.

**Baxter State Park Authority 0253**

Initiative: Establishes one Baxter Park Gate Attendant position.

Ref. #: 518

Committee Vote: 11-0 In

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	2013-14	2014-15
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POSITIONS - FTE COUNT	0.231	0.231
Personal Services	\$11,081	\$11,738
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,081</u>	<u>\$11,738</u>

**Justification:**

The additional Gatehouse Attendant position would be used to set up a rotating schedule for the South entrance gatehouse and the maintenance and upkeep of a busy recreational day use area so that all employees present the same consistent information and education of park use.

**Baxter State Park Authority 0253**

Initiative: Provides funding for quarterly unemployment tax payments.

Ref. #: 519

Committee Vote: 11-0 EW

AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$46,000	\$46,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$46,000</u>	<u>\$46,000</u>

**Justification:**

Funding is necessary to cover unemployment quarterly tax payments.

*From 4/25/13*

**Baxter State Park Authority 0253**

Initiative: Provides funding for technology charges by the Office of Information Technology, Department of Administrative and Financial Services.

Ref. #: 520

Committee Vote: 11-0 EW

AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,454	\$1,454
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,454</u>	<u>\$1,454</u>

**Justification:**

No justification provided.

supply analysis. Division of Forest Policy and Management: The Forest Policy and Management Division promotes informed decisions about Maine's forests by the public, the Legislature, forest landowners and managers, forest products processors and marketers, municipalities, and other stakeholders. The division provides technical assistance and education services to a wide array of audiences. The division also implements the Forest Practices Act, providing outreach and enforcement services. The division anticipates and responds to forest policy issues and reports to the public on the state of Maine's forest resources and forest sustainability issues.

**Administration - Forestry 0223**

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 712

Committee Vote: IN  
6-1 AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$149,739)	(\$153,936)
<b>GENERAL FUND TOTAL</b>	<b>(\$149,739)</b>	<b>(\$153,936)</b>

Ref. #: 713

Committee Vote: IN  
6-1 AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$126,926)	(\$128,260)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$126,926)</b>	<b>(\$128,260)</b>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Administration - Forestry 0223**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 714

Committee Vote: IN  
6-1 AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$30,617)	(\$30,617)
<b>GENERAL FUND TOTAL</b>	<b>(\$30,617)</b>	<b>(\$30,617)</b>

Ref. #: 715

Committee Vote: IN  
6-1 AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
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All Other		(\$24,849)	(\$24,849)
FEDERAL EXPENDITURES FUND TOTAL		(\$24,849)	(\$24,849)

Ref. #: 716

Committee Vote:

IN  
6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other		2013-14 (\$261,376)	2014-15 (\$261,376)
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$261,376)	(\$261,376)

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**ADMINISTRATION - FORESTRY 0223  
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$169,081	\$167,773	\$0	\$0
All Other	\$30,886	\$30,582	\$0	\$0
GENERAL FUND TOTAL	\$199,967	\$198,355	\$0	\$0
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$48,087	\$48,103	\$0	\$0
All Other	\$24,941	\$24,849	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$73,028	\$72,952	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$261,376	\$261,376	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376	\$0	\$0

**Boating Facilities Fund 0226**

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673	1.673	1.673
Personal Services	\$765,768	\$759,584	\$771,591	\$797,046
All Other	\$773,971	\$794,419	\$794,419	\$794,419
Capital Expenditures	\$338,000	\$425,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,877,739</b>	<b>\$1,979,003</b>	<b>\$1,566,010</b>	<b>\$1,591,465</b>

**Justification:**

The Public Facility for Boats Act was passed by the Legislature in 1963. This act provided that the Director of the State Bureau of Parks and Lands "acquire, construct, and maintain, within funds available, public facilities for boats in the waters of the state" and provide a standardized state navigational marking system on the waters of the state. The non-lapsing revenue of the Boating Facilities Fund is derived from a 1.4437% allocation from gasoline tax revenue, less rebates to commercial boat operators and a 24.6% allocation to the Department of Marine Resources. Annual transfers to the Department of Inland Fisheries and Wildlife in the amount of \$150,000 are made to be used to match federal Sportfish Restoration Funds available to that agency. Supplemental federal funds are obtained from the National Park Service (Land and Water Conservation Fund) and the Land for Maine's Future Bond Fund, when available. The Boating Facilities Program has to date sponsored and assisted in the creation of: 102 state-owned and operated boating facilities and with grants to towns and others, 244 locally-owned and operated boating facilities; and marked 25 lakes with navigational aids. Several projects are currently in the design or construction phases and several additional areas are under consideration for acquisition or development. The program gives emphasis to the funding of projects through grants to municipalities and others, which results in facilities that are operated and maintained locally. Development activities and project funding are coordinated with agencies such as the Maine Department of Inland Fisheries and Wildlife. In 1995, the program reorganized its operation and maintenance functions, contracting for some site maintenance. The program is also contracting design, engineering, and construction supervision for boat site development, re-development, and major maintenance projects.

**Boating Facilities Fund 0226**

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 732

Committee Vote:

*IN*  
*6-1*

AFA Vote:

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
POSITIONS - FTE COUNT	(1.673)	(1.673)
Personal Services	(\$771,591)	(\$797,046)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$771,591)</b>	<b>(\$797,046)</b>



**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Boating Facilities Fund 0226**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 733

Committee Vote:

IN  
6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2013-14	2014-15
	(\$794,419)	(\$794,419)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$794,419)</b>	<b>(\$794,419)</b>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**BOATING FACILITIES FUND 0226  
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	0.000	0.000
POSITIONS - FTE COUNT	1.673	1.673	0.000	0.000
Personal Services	\$765,768	\$759,584	\$0	\$0
All Other	\$773,971	\$794,419	\$0	\$0
Capital Expenditures	\$338,000	\$425,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,877,739</b>	<b>\$1,979,003</b>	<b>\$0</b>	<b>\$0</b>

**Coastal Island Registry 0241**

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$107	\$107	\$107	\$107
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$107	\$107	\$107	\$107

**Justification:**

The Coastal Island Registry was established in 1973 to clarify title to the 3,165 islands in Maine's coastal waters by establishing and registering ownership. The Bureau of Parks and Lands maintains the registry and reviews periodic requests to register an island or amend a current registration. The Bureau also responds to requests for ownership information. Of the 1,327 islands owned or held in trust by the State, the Bureau has identified 40 islands suitable for recreational use and works in partnership with the Maine Island Trail Association in the management of these islands as part of the Maine Island Trail.

**Coastal Island Registry 0241**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 812

Committee Vote:         *TW*        

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>			<b>2013-14</b>	<b>2014-15</b>
All Other			(\$107)	(\$107)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>			(\$107)	(\$107)

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**COASTAL ISLAND REGISTRY 0241**

**PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$107	\$107	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$107	\$107	\$0	\$0

agreements; provide aerial fire suppression; provide fire equipment to towns and the state through a federal excess property program; provide a solid radio communication system; appoint town forest fire wardens. Forest Fire Detection: Implements annually a forest fire detection system statewide using private air contractors. Forest Fire Prevention: Enforce forest fire laws; work with the media to give out public information and fire danger warnings; administers the fire permit system; conducts an ongoing fire education program with schools and the general public; conducts field inspections of machinery operating in the woods; assists landowners in identifying and mitigating fire hazard areas; work with communities to mitigate Wildland Urban Interface (WUI) areas and implement safe, and sound WUI principles for the future; operates 28 weather stations statewide to monitor the daily forest fire danger; patrols forest areas experiencing high level of human activity. Forest Resource Protection: The Division of Forest Protection enforces all laws relating to forests, forest preservation, and forest practices; enforces violations dealing with timber theft and trespass, land Use Regulations; reports DEP violations and violations of non forest related laws and through a cooperative agreement enforces forest harvesting related DEP laws and rules. Recently adopted liquidation harvesting rules.

**Division of Forest Protection 0232**

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 740

Committee Vote:         *TAN*          
        6-1        

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(86.000)	(86.000)
POSITIONS - FTE COUNT	(4.711)	(4.711)
Personal Services	(\$7,178,484)	(\$7,435,676)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,178,484)</b>	<b>(\$7,435,676)</b>

Ref. #: 741

Committee Vote:         *TAN*          
        6-1        

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(3.634)	(3.634)
Personal Services	(\$242,779)	(\$256,131)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$242,779)</b>	<b>(\$256,131)</b>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Division of Forest Protection 0232**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 742

Committee Vote:         *TAN*          
        6-1        

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

2013-14      2014-15  
(\$1,879,888)    (\$1,879,888)

GENERAL FUND TOTAL

(\$1,879,888)    (\$1,879,888)

Ref. #: 743

Committee Vote:

Ir

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

2013-14      2014-15  
(\$813,641)    (\$813,641)

FEDERAL EXPENDITURES FUND TOTAL

(\$813,641)    (\$813,641)

Ref. #: 744

Committee Vote:

Ir

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

2013-14      2014-15  
(\$226,154)    (\$226,154)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$226,154)    (\$226,154)

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Floodplain Management Z141**

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>GENERAL FUND</b>				
Personal Services	\$0	\$41,250	\$42,962	\$44,452
All Other	\$0	\$9,902	\$9,918	\$9,918
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$51,152</b>	<b>\$52,880</b>	<b>\$54,370</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000	3.000
Personal Services	\$0	\$184,532	\$186,795	\$191,731
All Other	\$0	\$64,472	\$64,525	\$64,525
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$249,004</b>	<b>\$251,320</b>	<b>\$256,256</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**Justification:**

No justification provided.

**Floodplain Management Z141**

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 858

Committee Vote: IN AFA Vote: \_\_\_\_\_  
6-1

	2013-14	2014-15
<b>GENERAL FUND</b>		
Personal Services	(\$42,962)	(\$44,452)
<b>GENERAL FUND TOTAL</b>	<b>(\$42,962)</b>	<b>(\$44,452)</b>

Ref. #: 859

Committee Vote: IN AFA Vote: \_\_\_\_\_  
6-1

	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$186,795)	(\$191,731)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$186,795)</b>	<b>(\$191,731)</b>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

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**Floodplain Management Z141**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 860

Committee Vote: In  
6-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

2013-14	2014-15
(\$9,918)	(\$9,918)

**GENERAL FUND TOTAL**

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(\$9,918)	(\$9,918)
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Ref. #: 861

Committee Vote: In  
6-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

2013-14	2014-15
(\$64,525)	(\$64,525)

**FEDERAL EXPENDITURES FUND TOTAL**

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(\$64,525)	(\$64,525)
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Ref. #: 862

Committee Vote: In  
6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

2013-14	2014-15
(\$500)	(\$500)

**OTHER SPECIAL REVENUE FUNDS TOTAL**

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(\$500)	(\$500)
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**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Forest Fire Control - Municipal Assistance Grants 0300**

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>GENERAL FUND</b>				
All Other	\$47,356	\$46,890	\$46,890	\$46,890
<b>GENERAL FUND TOTAL</b>	\$47,356	\$46,890	\$46,890	\$46,890

**Justification:**

**PURPOSE:** The purpose of the Forest Protection, Municipal Assistance Grants Program is to provide a state-wide network of intergovernmental cooperative forest fire prevention and suppression activities by maintaining a Forest Fire Warden in each municipality within the state. These wardens work in cooperation with the Forest Protection Division to ensure that forest fire laws are enforced and that an up-to-date forest fire plan is in effect for each municipality. Each Town Warden receives a \$100 stipend annually [12 MRSA subsection 8902] **OBJECTIVES:** A) Ensure the maintenance of optimal forest fire prevention and suppression capability statewide; B) Utilize the most appropriate level of governmental unit; C) Utilize the most appropriate personnel; D) Utilize the most cost effective personnel **FUNCTIONS:** A) Annually appoint and train a Forest Fire Warden in each municipal subdivision within the state; B) Ensure municipal forest fire prevention and suppression readiness; C) Ensure the maintenance of an up-to-date Forest Fire prevention and suppression plan for each municipality in the state; D) Develop and maintain cooperative agreements with municipalities, IF&W, Marine Resources, DEP, State Police, Maine National Guard, and the Maine Emergency Management Agency; E) Maintain a highly competent and professional work-force; F) Deliver a highly professional and aggressive information and education program concerning forest fire prevention and control aimed at the general public, forest land owners, woods operators and users of the forest resources of the state.

**Forest Fire Control - Municipal Assistance Grants 0300**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 815

Committee Vote:

*Tr*  
*6-1*

AFA Vote:

<b>GENERAL FUND</b>		2013-14	2014-15
All Other		(\$46,890)	(\$46,890)
<b>GENERAL FUND TOTAL</b>		(\$46,890)	(\$46,890)

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

Forest Health and Monitoring 0233

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$756,444	\$747,523	\$817,037	\$851,033
All Other	\$95,958	\$95,745	\$95,978	\$95,978
<b>GENERAL FUND TOTAL</b>	<b>\$852,402</b>	<b>\$843,268</b>	<b>\$913,015</b>	<b>\$947,011</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889	5.889	5.889
Personal Services	\$664,287	\$674,410	\$626,210	\$656,779
All Other	\$230,187	\$230,187	\$230,187	\$230,187
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$894,474</b>	<b>\$904,597</b>	<b>\$856,397</b>	<b>\$886,966</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$56,171	\$56,171	\$56,171	\$56,171
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$56,171</b>	<b>\$56,171</b>	<b>\$56,171</b>	<b>\$56,171</b>

**Justification:**

PURPOSE: To protect the forest, shade and ornamental tree resources of the state from significant insect and disease damage, and to preserve the overall health and sustainability of the resource. To provide pest management and damage prevention for homeowners, municipalities, and forest landowners and managers.

Forest Health and Monitoring 0233

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 752

Committee Vote:

*In*

AFA Vote:

*6-1*

<b>GENERAL FUND</b>		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT		(12.000)	(12.000)
Personal Services		(\$817,037)	(\$851,033)
<b>GENERAL FUND TOTAL</b>		<b>(\$817,037)</b>	<b>(\$851,033)</b>

Ref. #: 753

Committee Vote:

*In*

AFA Vote:

*6-1*

<b>FEDERAL EXPENDITURES FUND</b>		2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
POSITIONS - FTE COUNT	(5,889)	(5,889)
Personal Services	(\$626,210)	(\$656,779)
FEDERAL EXPENDITURES FUND TOTAL	(\$626,210)	(\$656,779)

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Forest Health and Monitoring 0233**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 754

Committee Vote:         *In*          
        6-1        

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

2013-14	2014-15
(\$95,978)	(\$95,978)

**GENERAL FUND TOTAL**

(\$95,978)	(\$95,978)
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Ref. #: 755

Committee Vote:         *In*          
        6-1        

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

2013-14	2014-15
(\$230,187)	(\$230,187)

**FEDERAL EXPENDITURES FUND TOTAL**

(\$230,187)	(\$230,187)
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Ref. #: 756

Committee Vote:         *In*          
        6-1        

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

2013-14	2014-15
(\$56,171)	(\$56,171)

**OTHER SPECIAL REVENUE FUNDS TOTAL**

(\$56,171)	(\$56,171)
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**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Forest Policy and Management - Division of 0240**

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	\$1,330,179	\$1,318,953	\$1,396,089	\$1,447,978
All Other	\$339,448	\$333,679	\$334,331	\$334,331
<b>GENERAL FUND TOTAL</b>	<b>\$1,669,627</b>	<b>\$1,652,632</b>	<b>\$1,730,420</b>	<b>\$1,782,309</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$249,431	\$251,056	\$267,094	\$277,033
All Other	\$1,344,676	\$1,344,676	\$1,344,676	\$1,344,676
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,594,107</b>	<b>\$1,595,732</b>	<b>\$1,611,770</b>	<b>\$1,621,709</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$110,258	\$110,258	\$110,258	\$110,258
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$110,258</b>	<b>\$110,258</b>	<b>\$110,258</b>	<b>\$110,258</b>

**Justification:**

PURPOSE: The Forest Policy and Management Division promotes informed decisions about Maine's forests by the public, the Legislature, forest landowners and managers, forest products processors and marketers, municipalities, and other stakeholders. The division provides technical assistance and education services to a wide array of audiences. The division also implements the Forest Practices Act, providing outreach and enforcement services. The division anticipates and responds to forest policy issues and reports to the public on the state of Maine's forest resources and forest sustainability issues.

**Forest Policy and Management - Division of 0240**

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 803

Committee Vote:

IN  
6-1

AFA Vote:

**GENERAL FUND**

    POSITIONS - LEGISLATIVE COUNT

    Personal Services

**GENERAL FUND TOTAL**

2013-14	2014-15
(18.000)	(18.000)
(\$1,396,089)	(\$1,447,978)
<b>(\$1,396,089)</b>	<b>(\$1,447,978)</b>

Ref. #: 804

Committee Vote:

IN  
6-1

AFA Vote:

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$267,094)	(\$277,033)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$267,094)</u>	<u>(\$277,033)</u>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Forest Policy and Management - Division of 0240**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 805

Committee Vote:         Iw          
                                6-1

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$334,331)	(\$334,331)
<b>GENERAL FUND TOTAL</b>	<u>(\$334,331)</u>	<u>(\$334,331)</u>

Ref. #: 806

Committee Vote:         Iw          
                                6-1

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,344,676)	(\$1,344,676)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$1,344,676)</u>	<u>(\$1,344,676)</u>

Ref. #: 807

Committee Vote:         Iw          
                                6-1

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$110,258)	(\$110,258)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$110,258)</u>	<u>(\$110,258)</u>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Forest Recreation Resource Fund 0354**

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - FTE COUNT	1.058	1.058	1.058	1.058
Personal Services	\$53,242	\$52,270	\$49,950	\$53,022
All Other	\$3,352	\$3,352	\$3,352	\$3,352
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$56,594</b>	<b>\$55,622</b>	<b>\$53,302</b>	<b>\$56,374</b>

**Justification:**

The Forest Recreation Resource Fund, established by 12 MRSA section 1825.4, receives its income from fees charged to users of state-managed, forest campsites along the Penobscot River Corridor. This revenue, by statute, is dedicated to the construction and management of fire-safe public campsites and the provision of recreational opportunities. The funds are presently used in conjunction with the Whitewater Rafting Fund to finance a Park Manager II position assigned to the Penobscot River Corridor.

**Forest Recreation Resource Fund 0354**

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 822

Committee Vote:         IN        

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>		2013-14	2014-15
POSITIONS - FTE COUNT	6-1	(1.058)	(1.058)
Personal Services		(\$49,950)	(\$53,022)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<b>(\$49,950)</b>	<b>(\$53,022)</b>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Forest Recreation Resource Fund 0354**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 823

Committee Vote:         6-1        

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>		2013-14	2014-15
All Other		(\$3,352)	(\$3,352)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<b>(\$3,352)</b>	<b>(\$3,352)</b>

Provide expertise in coastal emergencies (landslides, oil spills); Provide information for public education on coastal geologic issues. Geologic Mapping provides the geological framework used by the other programs, including bedrock type, composition, and fracturing which all affect groundwater quality and availability. Studies of unconsolidated materials are used in defining landslide hazard, in assessing construction aggregate resources, outlining potential aquifers, assessing soils for septic systems, etc. (2) Publication & Map Information which compiles/publishes maps and publications of geology for the public, state, and federal agencies, and private industry. This program utilizes improved methods of information delivery, such as geographic information systems and the internet.

**Geological Survey 0237**

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 770

Committee Vote: IN  
6-1

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(9,000)	(9,000)
Personal Services	(\$788,102)	(\$807,890)
<b>GENERAL FUND TOTAL</b>	<u>(\$788,102)</u>	<u>(\$807,890)</u>

Ref. #: 771

Committee Vote: IN  
6-1

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$373,712)	(\$384,630)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$373,712)</u>	<u>(\$384,630)</u>

Ref. #: 772

Committee Vote: IN  
6-1

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$183,016)	(\$190,218)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$183,016)</u>	<u>(\$190,218)</u>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Geological Survey 0237**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 773

Committee Vote: IR  
6-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

	2013-14	2014-15
	(\$29,156)	(\$29,156)

GENERAL FUND TOTAL

	(\$29,156)	(\$29,156)
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Ref. #: 774

Committee Vote: IR  
6-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

	2013-14	2014-15
	(\$1,172,931)	(\$1,172,931)

FEDERAL EXPENDITURES FUND TOTAL

	(\$1,172,931)	(\$1,172,931)
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Ref. #: 776

Committee Vote: IR  
6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2013-14	2014-15
	(\$89,220)	(\$89,220)

OTHER SPECIAL REVENUE FUNDS TOTAL

	(\$89,220)	(\$89,220)
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**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Land Management and Planning 0239**

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$37,557	\$37,557	\$37,557	\$37,557
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,557</b>	<b>\$37,557</b>	<b>\$37,557</b>	<b>\$37,557</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	41.000	41.000	41.000	41.000
POSITIONS - FTE COUNT	2.962	2.962	2.963	2.963
Personal Services	\$3,147,902	\$3,172,824	\$3,393,664	\$3,508,017
All Other	\$1,701,932	\$1,702,646	\$1,702,646	\$1,702,646
Capital Expenditures	\$1,155,000	\$1,155,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,004,834</b>	<b>\$6,030,470</b>	<b>\$5,096,310</b>	<b>\$5,210,663</b>

**Justification:**

Under these accounts, the Bureau of Parks and Lands manages Maine's 578,000 acres of public reserved and non-reserved land, 2,300,000 acres of submerged land, 1,327 publicly-owned coastal islands, and certain other publicly-owned lands as provided by law. The bureau relies solely on these dedicated funds, which generate income by management and leasing activities to support these programs. Funds generated from the sale of public reserved and non-reserved lands are used for the sole purpose of acquiring new public reserved and non-reserved land with high public use value. The bureau manages these lands under principles of multiple use to produce a sustainable yield of products and services for Maine citizens. Primary uses include primitive recreation, wildlife habitat and timber management. The bureau considers visual impacts, maintenance of water quality, biological diversity and protection of the public trust when planning and conducting management activities. The bureau uses prudent business practices and sound long-range planning. Because timber harvesting and private leases provide most of the operating funds for these accounts, revenues are subject to market fluctuations and other economic forces beyond the bureau's control. Therefore, expenses are managed carefully, balancing program costs against income projections and adjusting operations accordingly. Together with the principles of multiple use and sustain yield, the bureau must balance the economic, social and political implications of its management activities. The bureau has been successful at achieving this balance, while providing sound stewardship for the largest and most diverse resource of any land managing agency in the state. The bureau's proposed budget supports a level of activity consistent with a fully operational management program for the publicly-owned land supported by these accounts within its jurisdiction. The bureau regularly adjusts its operations to balance income and expenses. In recent years, more lands have been added to the bureau's land base through the Land For Maine's Future Fund and the Public Reserved Lands Acquisition Fund. Public expectations for information and recreational use have increased and resource management has become more complex. The bureau must continue to provide information and service to the public while it also continues to build and maintain roads, campsites, trails, and other capital improvements. To date, the bureau has managed to meet these costs within existing allocations.

**Land Management and Planning 0239**

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 787

Committee Vote: \_\_\_\_\_

*Jw*  
*6-1*

AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(41,000)	(41,000)
POSITIONS - FTE COUNT	(2,963)	(2,963)
Personal Services	(\$3,393,664)	(\$3,508,017)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$3,393,664)</b>	<b>(\$3,508,017)</b>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Land Management and Planning 0239**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 789

Committee Vote:

        In          
        6-1        

AFA Vote:

\_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

2013-14	2014-15
(\$37,557)	(\$37,557)

**FEDERAL EXPENDITURES FUND TOTAL**

(\$37,557)	(\$37,557)
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Ref. #: 790

Committee Vote:

        In          
        6-1        

AFA Vote:

\_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

2013-14	2014-15
(\$1,702,646)	(\$1,702,646)

**OTHER SPECIAL REVENUE FUNDS TOTAL**

(\$1,702,646)	(\$1,702,646)
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**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.



Land Use Planning Commission 0236

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	23,000	22,000	22,000	22,000
Personal Services	\$1,616,241	\$1,526,187	\$1,619,193	\$1,686,083
All Other	\$133,243	\$132,622	\$134,371	\$134,371
<b>GENERAL FUND TOTAL</b>	<b>\$1,749,484</b>	<b>\$1,658,809</b>	<b>\$1,753,564</b>	<b>\$1,820,454</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$2,310	\$2,310	\$0	\$0
All Other	\$308,178	\$308,178	\$308,178	\$308,178
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$310,488</b>	<b>\$310,488</b>	<b>\$308,178</b>	<b>\$308,178</b>

**Justification:**

PURPOSE: The Maine Land Use Regulation Commission, established by the Legislature in 1971, is the planning and zoning agency for Maine's 10.5 million acres of unorganized townships and plantations. It acts in lieu of municipal government on matters pertaining to land use activities by guiding development and other land uses through a Comprehensive Land Use Plan, mapped zoning districts with standards for land use activities, and a permitting and compliance inspection process. The Commission is funded through an appropriation from the General Fund. MISSION: The mission of the Commission is to extend the principles of sound planning, zoning, and subdivision control to the 420 unorganized townships, 39 towns and plantations and over 300 unorganized coastal islands of Maine: to preserve public health safety, and welfare; to prevent inappropriate residential, recreational, commercial and industrial uses detrimental to the proper use or values of those areas; to prevent the intermixing of incompatible land uses; to prevent the development of substandard structures or structures inappropriately located near waterways and roads; to prevent despoliation, pollution and inappropriate uses of waters; and to preserve ecological and natural values. FUNCTIONS: The Commission, which is governed by an independent decision-making body, comprised of 7 members appointed by the Governor for four year terms, has 6 primary functions as follows: \*Directing development and land uses through zoning and planning. \*Identifying and assessing natural resources. \*Reviewing development proposals and resource management activities through a comprehensive zoning program. \*Promoting compliance with land use standards and providing education about sound land use planning and development practices. \*Enforcing land use laws. \*Providing staff support to the Commission.

Land Use Planning Commission 0236

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 761

Committee Vote:

*For*  
6-1

AFA Vote:

	2013-14	2014-15
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	(22,000)	(22,000)
Personal Services	(\$1,619,193)	(\$1,686,083)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,619,193)</b>	<b>(\$1,686,083)</b>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

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**Land Use Planning Commission 0236**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 762

Committee Vote:

IR  
6-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

	2013-14	2014-15
	(\$134,371)	(\$134,371)

**GENERAL FUND TOTAL**

	(\$134,371)	(\$134,371)
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Ref. #: 763

Committee Vote:

IR  
6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2013-14	2014-15
	(\$308,178)	(\$308,178)

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	(\$308,178)	(\$308,178)
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**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

Ref #: 848

Committee Vote:         In          
  6-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**  
    POSITIONS - LEGISLATIVE COUNT  
    Personal Services  
**GENERAL FUND TOTAL**

	2013-14	2014-15
	(1,000)	(1,000)
	(\$72,742)	(\$77,656)
	<u>(\$72,742)</u>	<u>(\$77,656)</u>

Ref #: 849

Committee Vote:         In          
  6-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**  
    POSITIONS - LEGISLATIVE COUNT  
    Personal Services  
**FEDERAL EXPENDITURES FUND TOTAL**

	2013-14	2014-15
	(3,000)	(3,000)
	(\$124,795)	(\$132,709)
	<u>(\$124,795)</u>	<u>(\$132,709)</u>

Ref #: 850

Committee Vote:         In          
  6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**  
    Personal Services  
**OTHER SPECIAL REVENUE FUNDS TOTAL**

	2013-14	2014-15
	(\$109,401)	(\$115,949)
	<u>(\$109,401)</u>	<u>(\$115,949)</u>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Maine Conservation Corps Z030**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref #: 851

Committee Vote:         In          
  6-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**  
    All Other  
**GENERAL FUND TOTAL**

	2013-14	2014-15
	(\$3,096)	(\$3,096)
	<u>(\$3,096)</u>	<u>(\$3,096)</u>

Ref #: 852

Committee Vote:         In          
  6-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**  
    All Other  
**FEDERAL EXPENDITURES FUND TOTAL**

	2013-14	2014-15
	(\$343,267)	(\$343,267)
	<u>(\$343,267)</u>	<u>(\$343,267)</u>

Ref. #: 853

Committee Vote: Ir  
6-1

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$627,616)	(\$627,616)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$627,616)</b>	<b>(\$627,616)</b>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**MAINE CONSERVATION CORPS Z030  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$72,398	\$71,768	\$0	\$0
All Other	\$3,127	\$3,096	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$75,525</b>	<b>\$74,864</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	0.000	0.000
Personal Services	\$116,641	\$120,815	\$0	\$0
All Other	\$343,267	\$343,267	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$459,908</b>	<b>\$464,082</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$101,576	\$105,017	\$0	\$0
All Other	\$627,543	\$627,616	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$729,119</b>	<b>\$732,633</b>	<b>\$0</b>	<b>\$0</b>

**Maine State Parks Development Fund 0342**

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	4.499	4.499	4.500	4.500
Personal Services	\$295,879	\$301,972	\$320,540	\$335,404
All Other	\$484,231	\$486,954	\$486,954	\$486,954
Capital Expenditures	\$100,000	\$100,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$880,110</b>	<b>\$888,926</b>	<b>\$807,494</b>	<b>\$822,358</b>

**Justification:**

The Maine State Parks & Recreational Facilities Development Fund, established by 12 MRSA section 1825.1, is a dedicated fund program, established in 1998, to develop, maintain, and manage state parks and other recreational facilities on lands owned or leased by the bureau. The Maine State Parks & Recreational Facilities Development Fund receives its revenue primarily from the commercial extraction of groundwater by Poland Spring at Range Pond State Park (P.L. 1998, Chapter 641). This revenue funds park operating expenses, minor repairs and minor capital improvements. The Maine State Parks & Recreational Facilities Development Fund was also intended to be a source of funding for major capital improvements of the park infrastructure valued at over \$80 million. Currently, however, these funds are necessary to address ongoing operations and maintenance expenses.

**Maine State Parks Development Fund 0342**

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 818

Committee Vote:                     

AFA Vote:                     

	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(4.500)	(4.500)
Personal Services	(\$320,540)	(\$335,404)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$320,540)</b>	<b>(\$335,404)</b>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Maine State Parks Development Fund 0342**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref #: 819

Committee Vote: \_\_\_\_\_

*6-1*

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2013-14	2014-15
	(\$486,954)	(\$486,954)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$486,954)</b>	<b>(\$486,954)</b>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**MAINE STATE PARKS DEVELOPMENT FUND 0342**

**PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
POSITIONS - FTE COUNT	4.499	4.499	0.000	0.000
Personal Services	\$295,879	\$301,972	\$0	\$0
All Other	\$484,231	\$486,954	\$0	\$0
Capital Expenditures	\$100,000	\$100,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$880,110</b>	<b>\$888,926</b>	<b>\$0</b>	<b>\$0</b>

**Maine State Parks Program 0746**

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$475,483	\$475,483	\$475,483	\$475,483
Capital Expenditures	\$100,000	\$100,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$575,483</b>	<b>\$575,483</b>	<b>\$475,483</b>	<b>\$475,483</b>

**Justification:**

The Maine State Parks Fund, established by 12 MRSA section 1825.2, is a dedicated fund program, established in FY94, to receive income from the Maine Environmental Trust Fund (12 MRSA Section 7759). The Maine Environmental Trust Fund receives its revenue from the sale of conservation registration (loon) license plates for motor vehicles. The Maine State Parks Fund is the primary source of funding for minor repairs and minor capital improvements throughout the state park system, an infrastructure valued at over \$80 million. The Maine State Parks Fund was also intended to be a source of funding for major capital improvements. Currently, these funds are necessary to address ongoing operations and maintenance expenses. Funds are used to address the following categories as follows; minor capital projects (with expenses of \$500 to \$10,000); unanticipated repairs and emergency expenses to facilities or equipment; purchase and/or repair of tools and maintenance equipment; operation of eight maintenance cluster shops, which each serve specific parks and historic sites in a particular area; and discretionary funds, distributed to regions, park clusters, and individual parks for use by managers in addressing small repairs and improvements.

**Maine State Parks Program 0746**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 826

Committee Vote: \_\_\_\_\_

*Jr*

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>		2013-14	2014-15
All Other		(\$475,483)	(\$475,483)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<b>(\$475,483)</b>	<b>(\$475,483)</b>

*6-1*

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Natural Areas Program 0821**

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	3.000	3.000	3.000
Personal Services	\$89,280	\$233,410	\$261,083	\$267,583
All Other	\$14,426	\$184,064	\$188,038	\$188,038
<b>GENERAL FUND TOTAL</b>	<b>\$103,706</b>	<b>\$417,474</b>	<b>\$449,121</b>	<b>\$455,621</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000	4.000
Personal Services	\$15,462	\$315,558	\$337,127	\$351,525
All Other	\$129,725	\$426,626	\$426,712	\$426,712
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$145,187</b>	<b>\$742,184</b>	<b>\$763,839</b>	<b>\$778,237</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$419,184	\$426,617	\$452,417	\$474,047
All Other	\$166,145	\$215,852	\$215,869	\$215,869
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$585,329</b>	<b>\$642,469</b>	<b>\$668,286</b>	<b>\$689,916</b>

**Justification:**

The Maine Natural Areas Program (MNAP) has helped protect or conserve many hundreds of thousands of acres in Maine, which ultimately contributes to Maine's Quality of Place and the state's economic foundation. MNAP serves Maine citizens as a science-based source of information on the State's important natural areas including lands that support rare and endangered plants and animals and outstanding examples of natural communities and ecosystems. The program guides forest management, prioritizes lands for acquisition, facilitates economic development opportunities, and assists communities in their local land-use planning efforts. MNAP serves a wide audience, including the Beginning with Habitat program, large and small private landowners, natural resource managers, state and federal agencies, researchers, non-profit organizations, and the general public. The program also develops voluntary protection strategies for natural areas of statewide significance, develops management plans for public and private cooperating landowners, and conducts long-term monitoring of Maine's ecological reserves that serve as benchmarks with climate change.

**Natural Areas Program 0821**

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 834

Committee Vote: \_\_\_\_\_

*TW*

AFA Vote: \_\_\_\_\_

*6-1*

<b>GENERAL FUND</b>			2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT			(3.000)	(3.000)



Personal Services		(\$261,083)	(\$267,583)
GENERAL FUND TOTAL		(\$261,083)	(\$267,583)

Ref. #: 835      Committee Vote: In      AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b> POSITIONS - LEGISLATIVE COUNT Personal Services	6-1	2013-14	2014-15
		(4,000)	(4,000)
		(\$337,127)	(\$351,525)
		(\$337,127)	(\$351,525)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>			

Ref. #: 837      Committee Vote: In      AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b> POSITIONS - LEGISLATIVE COUNT Personal Services	6-1	2013-14	2014-15
		(6,000)	(6,000)
		(\$452,417)	(\$474,047)
		(\$452,417)	(\$474,047)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>			

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

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**Natural Areas Program 0821**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 838      Committee Vote: In      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b> All Other	6-1	2013-14	2014-15
		(\$188,038)	(\$188,038)
		(\$188,038)	(\$188,038)
		(\$188,038)	(\$188,038)
<b>GENERAL FUND TOTAL</b>			

Ref. #: 839      Committee Vote: In      AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b> All Other	6-1	2013-14	2014-15
		(\$426,712)	(\$426,712)
		(\$426,712)	(\$426,712)
		(\$426,712)	(\$426,712)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>			

Ref. #: 841      Committee Vote: In      AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-1</b>
All Other	(\$215,869)	(\$215,869)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$215,869)</b>	<b>(\$215,869)</b>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**NATURAL AREAS PROGRAM 0821  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	3.000	0.000	0.000
Personal Services	\$89,280	\$233,410	\$0	\$0
All Other	\$14,426	\$184,064	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$103,706</b>	<b>\$417,474</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-1</b>
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	0.000	0.000
Personal Services	\$15,462	\$315,558	\$0	\$0
All Other	\$129,725	\$426,626	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$145,187</b>	<b>\$742,184</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	0.000	0.000
Personal Services	\$419,184	\$426,617	\$0	\$0
All Other	\$166,145	\$215,852	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$585,329</b>	<b>\$642,469</b>	<b>\$0</b>	<b>\$0</b>

Office of the Commissioner 0222

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$248,342	\$135,026	\$98,043	\$104,582
All Other	\$1,444,888	\$1,348,730	\$1,481,402	\$1,480,890
<b>GENERAL FUND TOTAL</b>	<b>\$1,693,230</b>	<b>\$1,483,756</b>	<b>\$1,579,445</b>	<b>\$1,585,472</b>
	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	7.000	7.000	7.000
Personal Services	\$310,464	\$470,772	\$473,600	\$491,599
All Other	\$824,432	\$1,063,221	\$1,065,292	\$1,065,203
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,134,896</b>	<b>\$1,533,993</b>	<b>\$1,538,892</b>	<b>\$1,556,802</b>

**Justification:**

This account includes funding for the Commissioner's Office, funding for the Department's Information Technology, and finance and human resource services provided through the Natural Resources Service Center. Funds received into the other special revenue administrative account come from indirect overhead charges to federal and dedicated accounts in the department. In addition, there is a publications revolving fund, which is used to publish geologic maps and various publications containing information about the Department's programs. The Commissioner's Office is responsible for the overall management and policy direction for the Department. It provides executive direction to the four Bureaus of the Department. In addition, it is responsible for coordinating the department's legislative program, coordination of regulatory agenda, compliance with all AA/EEO practices and training, and public information.

Office of the Commissioner 0222

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref #: 700

Committee Vote:

*JW*  
6-1

AFA Vote:

**GENERAL FUND**

    POSITIONS - LEGISLATIVE COUNT  
    Personal Services

2013-14	2014-15
(1.000)	(1.000)
(\$98,043)	(\$104,582)
<b>(\$98,043)</b>	<b>(\$104,582)</b>

**GENERAL FUND TOTAL**

Ref #: 701

Committee Vote:

*JW*  
6-1

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

    POSITIONS - LEGISLATIVE COUNT  
    Personal Services

2013-14	2014-15
(7.000)	(7.000)
(\$473,600)	(\$491,599)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$473,600) (\$491,599)

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Office of the Commissioner 0222**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 702

Committee Vote:

For  
6-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

2013-14

2014-15

(\$1,481,402)

(\$1,480,890)

**GENERAL FUND TOTAL**

(\$1,481,402)

(\$1,480,890)

Ref. #: 703

Committee Vote:

For  
6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

2013-14

2014-15

(\$1,065,292)

(\$1,065,203)

**OTHER SPECIAL REVENUE FUNDS TOTAL**

(\$1,065,292)

(\$1,065,203)

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Off-road Recreational Vehicles Program 0224**

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	3.530	3.530	3.530	3.530
Personal Services	\$585,283	\$585,643	\$656,199	\$674,294
All Other	\$5,641,903	\$5,643,840	\$5,643,840	\$5,643,840
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,227,186</b>	<b>\$6,229,483</b>	<b>\$6,300,039</b>	<b>\$6,318,134</b>

**Justification:**

The Off-Road Vehicle Division is funded by dedicated revenue from snowmobile and ATV registration fees, as well as a small portion of the gasoline tax. The division is made up of three separate funds established by 12 MRSA Chapter 220, section 1893 and Chapter 937, section 13104, and 36 MRSA Chapter 451, section 2903-D. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs and municipalities. The division also develops and distributes information/education materials and provides technical assistance to clubs, municipalities, and landowners in managing recreational use of snowmobiles and ATVs. The grant-in-aid programs currently pay a portion of the cost of trail development and maintenance for 270 snowmobile club projects and 116 municipal snowmobile projects. The program also maintains and administers 5 state snowmobile trail systems, which together with clubs and municipal trails, total in excess of 14,000 miles of snowmobile trail. We approved 108 ATV clubs and 16 municipal grants-in-aid in Fiscal Year 2008. The ATV Program administers 3 ATV trail systems, which together with the grants represent a total of 5,600 miles of authorized trail. We also manage 7 rail trail conversions totaling 209 miles of multi-use trails. The recreational use of ATVs in Maine appears to be on the upswing through the organization of clubs and development of authorized trails. Large growth appears to be occurring with the rental and guided trip businesses. The administration of trail permits with landowners has become increasingly complex in recent years. Large and small landowners have concerns about environmental permits, liability, and conflicting land uses, which have required the program to more closely track trail use and permits. This has increased the demand for technical assistance in administering land use permits, complying with environmental regulation, and providing landowner liability insurance. Recreational trend studies in the northeast United States indicate constant growth in the recreational use of snowmobiles over the last ten years. Annual Maine snowmobile registrations alone have increased from 47,862 to 102,000 in the last decade and ATV's from 27,270 to 62,000. The growth of snowmobiling in Maine has resulted both in winter tourism growth and increased trail maintenance costs. A recent economic impact study completed by the University of Maine at Orono conservatively estimated snowmobiling annual impact on Maine's economy as \$350,000,000. A similar study was done for ATV impact in 2001, which totaled \$220,000,000 annually.

**Off-road Recreational Vehicles Program 0224**

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 724

Committee Vote:

*IN*

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
POSITIONS - FTE COUNT	(3.530)	(3.530)
Personal Services	(\$656,199)	(\$674,294)

*6-1*

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$656,199) (\$674,294)

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Off-road Recreational Vehicles Program 0224**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 726

Committee Vote:

*Tw*

AFA Vote:

\_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS

All Other

2013-14 2014-15  
(\$5,643,840) (\$5,643,840)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$5,643,840) (\$5,643,840)

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224  
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	0.000	0.000
POSITIONS - FTE COUNT	3.530	3.530	0.000	0.000
Personal Services	\$585,283	\$585,643	\$0	\$0
All Other	\$5,641,903	\$5,643,840	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,227,186	\$6,229,483	\$0	\$0

**Parks - General Operations 0221**

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 679

Committee Vote:         IN          
                                6-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(46,000)	(46,000)
POSITIONS - FTE COUNT	(79,272)	(79,272)
Personal Services	(\$6,491,787)	(\$6,770,095)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,491,787)</b>	<b>(\$6,770,095)</b>

Ref. #: 680

Committee Vote:         IN          
                                6-1

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$98,196)	(\$104,108)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$98,196)</b>	<b>(\$104,108)</b>

Ref. #: 681

Committee Vote:         IN          
                                6-1

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	2013-14	2014-15
POSITIONS - FTE COUNT	(0,923)	(0,923)
Personal Services	(\$50,182)	(\$52,056)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$50,182)</b>	<b>(\$52,056)</b>

**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

**Parks - General Operations 0221**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 683

Committee Vote:         IN          
                                6-1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

	2013-14	2014-15
All Other	(\$686,235)	(\$686,235)
<b>GENERAL FUND TOTAL</b>	<b>(\$686,235)</b>	<b>(\$686,235)</b>

Ref. #: 684

Committee Vote: For

AFA Vote: \_\_\_\_\_

6-1

**FEDERAL EXPENDITURES FUND**

All Other

	2013-14	2014-15
	(\$1,484,126)	(\$1,484,126)

**FEDERAL EXPENDITURES FUND TOTAL**

	(\$1,484,126)	(\$1,484,126)
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Ref. #: 685

Committee Vote: For

AFA Vote: \_\_\_\_\_

6-1

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2013-14	2014-15
	(\$428,628)	(\$428,628)

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	(\$428,628)	(\$428,628)
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**Justification:**

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.



Sec. A-57. Appropriations and allocations.  
**POTATO BOARD, MAINE**

The following appropriations and allocations are made.

**Potato Board 0429**

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$1,418,026	\$1,418,026	\$1,418,026	\$1,418,026
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$1,418,026	\$1,418,026	\$1,418,026	\$1,418,026

**Justification:**

The Maine Potato Board was established as a public instrumentality of the state to provide for the advancement of the Maine potato industry in the public interest and for the public good. The mission of the Maine Potato Board is to provide a competitive environment for our growers, processors, and dealers creating both stability and the infrastructure for future growth, while promoting the economic importance to the state and quality of the product.

**Potato Board 0429**

Initiative: Provides funding for one Potato Storage Consultant position and related All Other that is being transferred from the Department of Agriculture, Conservation and Forestry.

Ref. #: 2289

Committee Vote: 10-0 *IR* AFA Vote: \_\_\_\_\_

	2013-14	2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$165,491	\$168,103
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$165,491	\$168,103

*Done 4/25/13*

**Justification:**

No justification provided.

**Potato Board 0429**

Initiative: Transfers funding from the Department of Agriculture, Conservation and Forestry to the Maine Potato Board to support the seed potato program.

Ref. #: 2290

Committee Vote: 10-0 *IR* AFA Vote: \_\_\_\_\_

	2013-14	2014-15
<b>GENERAL FUND</b>		
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	\$160,902	\$160,902

*Done 4/25/13*

**PART X**

**Sec. X-1. 5 MRSA §933, sub-§1**, as amended by PL 2011, c. 1, Pt. F, §1 and revised by PL 2011, c. 657, Pt. W, §5, is further amended to read:

Q. Assistant to the Commissioner for Public Information.

**SUMMARY  
PART X**

This Part creates a communications position within the Department of Agriculture, Conservation and Forestry and it will be unclassified service and subject to the appointment of the commissioner.

*In  
6-2*

PART Y

Sec. Y-1. 7 MRSA §3153-D, as amended by PL 2011, c. 690, §1, is further amended to read:

**§3153-D. Transfer of revenues.** On or before the 18th day of each month, the administrator of the Maine Milk Pool shall certify the amounts to be distributed for the previous month pursuant to section 3153-B to the State Controller, who shall transfer the certified monthly amount when certified from General Fund undedicated revenue to the ~~Maine Milk Pool Other Special Revenue Funds~~ Maine Dairy Farm Stabilization Fund Other Special Revenue Funds account.

SUMMARY  
PART Y

This Part changes the account of the transfer of undedicated revenue from the State Controller to the Maine Dairy Farm Stabilization Fund to separate the Milk Pool program and the Milk Tier program.

FN  
8-0

## PART Z

Sec. Z-1. 7-A MRS § 202 as enacted by PL 2011, c. 657, is amended to read:

1. **Mission.** The mission of the Department of Agriculture, Conservation and Forestry is to serve as the a steward of Maine's agricultural, forestry, water and land natural resources economy. The department implements public policy that supports the work of citizens who derive their livelihood and those who enjoy the agricultural, conservation and forest-based interests. The department, through education, technical assistance and research, promotes and protects public health, the well-being of domestic animals, wise land usage and the preservation of Maine's key conservation assets. The department assists in creating added value for land and forest derived products as well as outdoor-based recreational experiences for local, national and international markets.

2. **Guiding principles.** The following principles are adopted to guide the department in the performance of its duties:

~~A. Forestry, farming, conservation, public lands and other natural resource based economic activity are important to the State's economy and quality of life; and~~

B. Maine's rural jobs and our multi-faceted natural resources are at the same time a rich heritage to be carefully passed to successive generations and an evolving economic engine driving the recreation, food and fiber components of the Maine workplace.

~~B. C.~~ Strengthening farming, forestry, conservation, recreation, state parks, public lands and public access to the State's natural resources is vital to enhancing the State's natural resources economy.

D. Maine's land and water are the common denominators for the popularity of fresh, locally grown food, the demand for sustainable forest production, and Maine's internationally recognized outdoor recreation and conservation venues.

Sec. Z-2. 7-A MRS § 203 as enacted by PL 2011, c. 657, is amended to read:

IN  
8-0

2. **Deputies; staff.** The commissioner shall appoint 2 deputy commissioners, one of whom assists the ~~to serve as the Deputy Commissioner with of~~ Operations and Administration of the department and one of whom ~~assists the commissioner with agriculture, forestry and natural resources-based economic development~~ and the other to serve as the Deputy Commissioner of Marketing and Development.

Sec. Z-3.7-A MRSA § 205 as enacted by PL 2011, c. 657, is amended to read:

6. **Division of Geology, and Natural Areas and Coastal Resources.** The Division of Geology and Natural Areas, and Coastal Resources, whose director must be qualified by training, experience and skill in geology, natural areas, ~~or applied natural sciences~~ or coastal resource management; and

7. **Division of Land Use Planning, Permitting and Compliance.** The Division of Land Use Planning, Permitting and Compliance, whose director must be qualified by experience in planning and administration. The director provides the principal administrative, operational and executive support to the Maine Land Use ~~Regulation~~ Planning Commission. The director is subject to appointment and removal by the commissioner, with the consent of a majority of members of the Maine Land Use ~~Regulation~~ Planning Commission.

## SUMMARY

### PART Z

This Part expands the mission statement and guiding principles to more accurately reflect the merged Department of Agriculture, Conservation and Forestry and specifies the titles of the two deputy commissioners.

0 wt  
8-0

## PART AA

Sec. AA-1. PL 2011, c. 657, Pt. V, § 2 is amended to read:

**Sec. V-2. Legislative intent; contingent repeal.** It is the intent of the Legislature to create a unified statute for the Department of Agriculture, Conservation and Forestry, while at the same time preserving the legislative history of the affected titles to the greatest extent possible. To that end, it is the intent of the Legislature that a bill submitted pursuant to Part W, section 4 that consolidates the Maine Revised Statutes, moves Title 7-A and relevant portions of Title 12 into Title 7-A be enacted into law by the second regular session of the 126<sup>th</sup> Legislature. If a bill submitted pursuant to Part W, section 4 has not been enacted into law by December 3, 2014, Title 7-A is repealed on that date. It is not the intent of the Legislature that the bill to be submitted correct all potentially outdated language. The Department shall propose additional changes to statutory language and terms at such times in the future as it deems necessary to carry out its responsibilities.

Sec. AA-2. PL 2011, c. 657, Pt. V, § 3 is repealed.

Sec. AA-3. PL 2011, c. 657, Pt. V, § 4 is amended to read:

**Sec. W-4. Legislation; review.** Following the development of a department budget pursuant to section 9, the Department of Agriculture, Conservation and Forestry shall review those provisions of the Maine Revised Statutes governing the Department of Agriculture, Conservation and Forestry, including but not limited to the Maine Revised Statutes, Titles 7, 7-A and 12. Based upon the review, The department, working with the joint standing committee of the Legislature having jurisdiction over agriculture, conservation and forestry matters, shall develop and submit a bill for introduction to the second regular session of the 126th Legislature to consolidate move existing law into Title 7-A, and in relevant portions of Title 12 into update Title 7-A. The department, working with the joint standing committee of the Legislature having jurisdiction over agriculture, conservation and forestry matters, shall review submitted legislation, and to correct any errors and inconsistencies in law that result from this Part.

## SUMMARY

### PART AA

This Part makes some technical changes to the enabling legislation for the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources, and clarifies the intent of the Legislature regarding statutory language and requirements. This bill removes the contingent repeal requirement.

PART BB

Dkt 8-0

Sec. BB-1. 12 MRSA §1826, as amended by PL 2011, c. 657, Pt. W, §7 is further amended to read:

The bureau shall manage forested areas within state parks and historic sites to preserve to the maximum practicable extent their natural, recreational and scenic qualities. The director may authorize wood harvesting on state park and historic site lands when the wood is to be used at state parks and historic sites, when cutting is required by deed conditions on specific lots or when necessary to improve wildlife habitat; control insect infestation and other disease; reduce the risk of fire or other hazards; improve the recreational and aesthetic quality of the park lands; demonstrate exemplary multiple use forest management techniques within a demonstration forest area established on state park land for educational purposes or where forest management may be carried out in non-developed areas of parks using sustainable forest management practices and policies consistent with those used on the State's public lands. All cutting is subject to the following restrictions;

1. **Protect recreational and natural values.** The cutting may not impair the recreational use, aesthetic qualities or natural values of the land.
2. **Consistency with forest management plan.** The cutting must be carried out in accordance with a written management plan certified by a state-registered professional forester that is available in the principal offices of the bureau for public review and comment at least 60 days before cutting.
3. **Consistency with management objectives for parks and historic sites.** The cutting must be consistent with the management objectives of the bureau for state parks and historic sites.
4. **Cost paid.** The cost of these timber management activities must be paid from revenues received from cutting. The balance of revenue received from cutting must be deposited to the General Fund Maine State Parks and Recreational Facilities Development Fund.

SUMMARY  
PART BB

This Part allows the Bureau of Parks and Public Lands to harvest timber on state park lands using the same guidelines that are allowable on state public lands.

13-0  
Am  
4/25/13

ACF Recommended Amendment to PART JJJ

**Sec. JJJ-1. University of Maine Cooperative Extension; Pesticide**

**Education.** The University of Maine Cooperative Extension shall apportion funds allocated to Pesticide Education for the 2014 and 2015 fiscal years only in the following manner.

- A. \$100,000 for applied research and extension related to integrated pest management on small fruits for spotted wing drosophila with input from Maine's small fruit industry; and
- B. \$100,000 for applied research and extension related to integrated pest management with input from the University of Maine Wild Blueberry Advisory Committee.

**Summary**

This Part allocates part of the University of Maine Cooperative Extension, Pesticide Education funds for fiscal years 2014 and 2015 only for applied research and extension on spotted wing drosophila with input from the small fruit industry and to integrated pest management with input from the University of Maine Wild Blueberry Advisory Committee.



7 §91. AGRICULTURAL FAIR SUPPORT FUND

7 §91. AGRICULTURAL FAIR SUPPORT FUND

1. **Fund created.** The Treasurer of State shall establish an account to be known as "the Agricultural Fair Support Fund" and shall credit to it all money received under Title 8, section 1036, subsection 2, paragraph D. The fund is a dedicated, nonlapsing fund. All revenues deposited in the fund must be disbursed in accordance with this section, except that assessments and advances may be withdrawn in accordance with Title 8, section 267-A.

2. **Disbursement.** No later than January 31st of each year, all funds held as of the end of the previous calendar year in the Agricultural Fair Support Fund must be distributed by the Treasurer of State as follows:

A. Thirty-four percent of these funds must be distributed to all commercial tracks as defined in Title 8, section 275-A and to all fair licensees that during the previous year were licensed to and did accept pari-mutuel wagers on harness horse races. These funds must be distributed in the manner prescribed in Title 8, section 298; and

B. ~~The remaining~~ sixty-six percent of these funds must be divided among all fair licensees that were licensed during the previous year. From this sixty-six percent, after any expenditure by the commissioner may expend annually of up to 13% annually for administrative and inspection services provided under this chapter. All remaining ~~These funds~~ Funds remaining after any such expenditure for administrative and inspection services must be distributed to licensees according to the proportions established by section 86, subsection 5 and may be used at the licensee's discretion. To receive distribution under this paragraph, a licensee holding pari-mutuel racing in the previous year must have been in compliance with section 89.

Presented  
By DACF

IN

6-1