

Sec. A-2. Appropriations and allocations. The following appropriations and allocations are made.

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.500	10.500	10.500	10.500
POSITIONS - FTE COUNT	0.238	0.238	0.238	0.238
Personal Services	\$676,170	\$751,191	\$786,851	\$818,012
All Other	\$651,818	\$652,636	\$652,636	\$652,636
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,327,988	\$1,403,827	\$1,439,487	\$1,470,648

Justification:

The purpose of the Animal Welfare Program is to insure humane and proper treatment of animals by developing, implementing and administering a comprehensive program that upholds the animal welfare laws of Maine through communication, education and enforcement. It is also responsible for investigating animal cruelty, abuse or neglect complaints, the training of animal control officers and the inspections and licensing of boarding kennels, breeding kennels, animal shelters, pet shops, and research facilities. It also administers the "Help Fix ME" program which is a spay/neuter program for low income dog and cat owners.

ANIMAL WELFARE FUND 0946

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.500	10.500	10.500	10.500
POSITIONS - FTE COUNT	0.238	0.238	0.238	0.238
Personal Services	\$676,170	\$751,191	\$786,851	\$818,012
All Other	\$651,818	\$652,636	\$652,636	\$652,636
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,327,988	\$1,403,827	\$1,439,487	\$1,470,648

Beverage Container Enforcement Fund 0971

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$61,486	\$64,808	\$70,644	\$71,976
All Other	\$442	\$9,765	\$17,715	\$17,715
GENERAL FUND TOTAL	\$61,928	\$74,573	\$88,359	\$89,691

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	\$172,309	\$181,522	\$183,115	\$193,916
All Other	\$108,520	\$108,520	\$108,520	\$108,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,829	\$290,042	\$291,635	\$302,436

Justification:

This fund will support the enforcement of Maine's returnable container law, registration of all beverage containers sold in the State of Maine, and development and maintenance of a web-based database of all registered beverage containers. All monies collected from licensing of Redemption Centers, Initiators of Deposit, Contracted Agents, and registration of beverage container labels are to be deposited into this account.

Beverage Container Enforcement Fund 0971

Initiative: Reduces funding in professional services, travel, rents, general operations, technology and office supplies to maintain costs within available resources.

Ref. #: 434

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$15,388)	(\$15,204)
GENERAL FUND TOTAL	(\$15,388)	(\$15,204)

Justification:

Reduces All Other funding to maintain costs within available resources. This continues an LD 45 initiative.

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$61,486	\$64,808	\$70,644	\$71,976
All Other	\$442	\$9,765	\$2,327	\$2,511
GENERAL FUND TOTAL	\$61,928	\$74,573	\$72,971	\$74,487
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	\$172,309	\$181,522	\$183,115	\$193,916
All Other	\$108,520	\$108,520	\$108,520	\$108,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,829	\$290,042	\$291,635	\$302,436

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	8.000	7.000	8.000	8.000
POSITIONS - FTE COUNT	3.760	1.894	3.760	3.760
Personal Services	\$623,952	\$640,172	\$653,678	\$671,953
All Other	\$372,051	\$372,051	\$372,051	\$372,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,003	\$1,012,223	\$1,025,729	\$1,044,004

Justification:

The Seed Potato Certification program conducts field and shipping point inspection of seed potatoes for regulated diseases, conducts post-harvest testing of seed potato samples to determine final disease content of the seed potatoes they represent, and certifies seed oats and barley. Program staff also conduct surveys to demonstrate Maine's freedom from quarantine pests, such as Golden Nematode and Potato Spindle Tuber Viroid, to assist seed producers in accessing export markets.

Certified Seed Fund 0787

Initiative: Eliminates 2 intermittent Lab Assistant positions, 2 seasonal Certified Seed Specialist positions, one Certified Seed Specialist position and one intermittent Seed Potato Inspector position in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: 379

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(1.866)	(1.866)
Personal Services	(\$149,623)	(\$157,322)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$149,623)	(\$157,322)

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates positions identified as part of that review. This continues an LD 45 initiative.

**CERTIFIED SEED FUND 0787
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	3.760	1.894	1.894	1.894
Personal Services	\$623,952	\$640,172	\$504,055	\$514,631
All Other	\$372,051	\$372,051	\$372,051	\$372,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,003	\$1,012,223	\$876,106	\$886,682

Division of Animal Health and Industry 0394

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.500	14.500	14.500	14.500
Personal Services	\$1,006,146	\$1,033,141	\$1,088,221	\$1,119,856
All Other	\$505,562	\$428,649	\$451,969	\$451,969
GENERAL FUND TOTAL	\$1,511,708	\$1,461,790	\$1,540,190	\$1,571,825

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.500	4.500	4.500	4.500
Personal Services	\$296,148	\$309,106	\$324,842	\$341,679
All Other	\$892,087	\$892,149	\$892,087	\$892,087
FEDERAL EXPENDITURES FUND TOTAL	\$1,188,235	\$1,201,255	\$1,216,929	\$1,233,766

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$33,418	\$34,070	\$32,883	\$34,771
All Other	\$223,133	\$223,133	\$223,133	\$223,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,551	\$257,203	\$256,016	\$257,904

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: Reduces funding to match actual activity.

Ref. #: 338

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$29,636)	(\$29,636)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,636)	(\$29,636)

Justification:

Accounts were established to accept donations; the Department does not anticipate any activity in these accounts in this biennium.

Division of Animal Health and Industry 0394

Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.

Ref. #: 345

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND**2009-10****2010-11**

All Other

\$87

\$114

FEDERAL EXPENDITURES FUND TOTAL

\$87

\$114**Justification:**

This will increase spending authority in these accounts, based on Central Fleet Management's projected rates for fiscal years 2009-10 and 2010-11.

Division of Animal Health and Industry 0394

Initiative: Reorganizes one Public Service Coordinator II position from 80 hours to 40 hours biweekly.

Ref. #: 342

Committee Vote: _____

AFA Vote: _____

GENERAL FUND**2009-10****2010-11**

POSITIONS - LEGISLATIVE COUNT

(0.500)

(0.500)

Personal Services

(\$53,516)

(\$54,259)

GENERAL FUND TOTAL

(\$53,516)

(\$54,259)**Justification:**

This reorganizes one full time State Veterinarian to half time in the Animal Health and Industry program to maintain costs within available resources.

Division of Animal Health and Industry 0394

Initiative: Eliminates one Office Associate II position.

Ref. #: 327

Committee Vote: _____

AFA Vote: _____

GENERAL FUND**2009-10****2010-11**

POSITIONS - LEGISLATIVE COUNT

(1.000)

(1.000)

Personal Services

(\$58,514)

(\$59,534)

GENERAL FUND TOTAL

(\$58,514)

(\$59,534)

Justification:

This elimination is a result of a reorganization of work duties of one vacant Office Associate II in the Department to maintain costs within available resources.

Division of Animal Health and Industry 0394

Initiative: Transfers 2 Dairy Inspector positions and related All Other costs from the Division of Animal Health and Industry program to the Division of Quality Assurance and Regulation program to align function with funding.

Ref. #: 335

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2009-10

2010-11

POSITIONS - LEGISLATIVE COUNT

(2.000)

(2.000)

Personal Services

(\$145,127)

(\$148,108)

All Other

(\$10,500)

(\$10,500)

GENERAL FUND TOTAL

(\$155,627)

(\$158,608)

Justification:

A reorganization of work duties within the Department results in the transfer of these two positions to the Division of Quality Assurance and Regulation.

Division of Animal Health and Industry 0394

Initiative: Transfers one Agricultural Resources Management Coordinator position from the Division of Animal Health and Industry program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

Ref. #: 336

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2009-10

2010-11

POSITIONS - LEGISLATIVE COUNT

(1.000)

(1.000)

Personal Services

(\$91,250)

(\$92,780)

GENERAL FUND TOTAL

(\$91,250)

(\$92,780)

Justification:

This transfers the position to an Other Special Revenue Fund in the Department that generates revenue from the Department's indirect cost allocation plan.

Division of Animal Health and Industry 0394

Initiative: Reallocates 25% of the cost of one Office Associate II position from the Division of Plant Industry program to the Division of Animal Health and Industry program.

Ref. #: 337

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

2009-10

2010-11

\$14,235

\$14,675

GENERAL FUND TOTAL

\$14,235

\$14,675

Justification:

This reallocation of costs is the result of a reorganization of work duties within the Department to maintain costs within available resources.

Division of Animal Health and Industry 0394

Initiative: Reduces funding for rent to maintain costs within available resources.

Ref. #: 343

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$9,460)

(\$7,192)

GENERAL FUND TOTAL

(\$9,460)

(\$7,192)

Justification:

This will reduce vehicle lease funding available in the Division of Quality Assurance and Regulation related to the elimination of one Consumer Protection Inspector position.

**DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.500	14.500	10.000	10.000
Personal Services	\$1,006,146	\$1,033,141	\$754,049	\$779,850
All Other	\$505,562	\$428,649	\$432,009	\$434,277
GENERAL FUND TOTAL	\$1,511,708	\$1,461,790	\$1,186,058	\$1,214,127
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.500	4.500	4.500	4.500
Personal Services	\$296,148	\$309,106	\$324,842	\$341,679
All Other	\$892,087	\$892,149	\$892,174	\$892,201
FEDERAL EXPENDITURES FUND TOTAL	\$1,188,235	\$1,201,255	\$1,217,016	\$1,233,880
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$33,418	\$34,070	\$32,883	\$34,771
All Other	\$223,133	\$223,133	\$193,497	\$193,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,551	\$257,203	\$226,380	\$228,268

Division of Market and Production Development 0833

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$559,797	\$558,002	\$595,781	\$606,654
All Other	\$145,718	\$99,920	\$145,070	\$145,070
GENERAL FUND TOTAL	\$705,515	\$657,922	\$740,851	\$751,724

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$39,113	\$41,275	\$38,058	\$38,464
All Other	\$1,049,801	\$1,050,301	\$1,050,301	\$1,050,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,088,914	\$1,091,576	\$1,088,359	\$1,088,765

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$153,547	\$156,095	\$164,005	\$166,793
All Other	\$454,553	\$455,437	\$454,553	\$454,553
OTHER SPECIAL REVENUE FUNDS TOTAL	\$608,100	\$611,532	\$618,558	\$621,346

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 Market and Production Development 0833

Initiative: Reduces funding to match actual activity.

Ref. #: 416

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$500)	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)

Justification:

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

Division of Market and Production Development 0833

Initiative: Reallocates 50% of the cost of one Agricultural Resource Management Coordinator position from the General Fund to Other Special Revenue Funds within the same program.

Ref. #: 411 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	(\$44,246)	(\$44,910)
GENERAL FUND TOTAL	<u>(\$44,246)</u>	<u>(\$44,910)</u>

Ref. #: 412 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$44,246	\$44,910
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$44,246</u>	<u>\$44,910</u>

Justification:

This transfer will reallocate 50% of the costs to Agricultural Marketing and Loan Fund program within the Department to maintain costs within available resources.

Division of Market and Production Development 0833

Initiative: Transfers one Development Project Officer position from the General Fund to the Federal Expenditures Fund within the same program.

Ref. #: 414 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$77,737)	(\$78,953)
GENERAL FUND TOTAL	<u>(\$77,737)</u>	<u>(\$78,953)</u>

Ref. #: 415 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,737	\$78,953

FEDERAL EXPENDITURES FUND TOTAL

\$77,737

\$78,953

Justification:

This transfer will move costs to the Senior Farm Share Administrative grant. This transfer is necessary to complete the reorganization of work load necessary to maintain costs within available resources.

Division of Market and Production Development 0833

Initiative: Reallocates 11% of the cost of one Planning and Research Associate II position from the Federal Expenditures Fund to the General Fund within the same program.

Ref. #: 407

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

2009-10

2010-11

\$6,816

\$6,889

GENERAL FUND TOTAL

\$6,816

\$6,889

Ref. #: 408

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2009-10

2010-11

(\$6,816)

(\$6,889)

FEDERAL EXPENDITURES FUND TOTAL

(\$6,816)

(\$6,889)

Justification:

This transfer will move costs to the General Fund. This transfer is necessary to complete the reorganization of work load necessary to maintain costs within available resources.

Division of Market and Production Development 0833

Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

Ref. #: 409

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

2009-10

2010-11

(1,000)

(1,000)

(\$73,580)

(\$74,752)

GENERAL FUND TOTAL

(\$73,580)

(\$74,752)

Justification:

This transfers one vacant position to an Other Special Revenue Fund in the Department that generates revenue from the Department's indirect cost allocation plan.

**DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	5.000	5.000
Personal Services	\$559,797	\$558,002	\$407,034	\$414,928
All Other	\$145,718	\$99,920	\$145,070	\$145,070
GENERAL FUND TOTAL	\$705,515	\$657,922	\$552,104	\$559,998
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	\$39,113	\$41,275	\$108,979	\$110,528
All Other	\$1,049,801	\$1,050,301	\$1,457,301	\$1,457,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,088,914	\$1,091,576	\$1,566,280	\$1,567,829
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$153,547	\$156,095	\$208,251	\$211,703
All Other	\$454,553	\$455,437	\$455,009	\$455,084
OTHER SPECIAL REVENUE FUNDS TOTAL	\$608,100	\$611,532	\$663,260	\$666,787

Division of Plant Industry 0831

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	0.481	0.481	0.481	0.481
Personal Services	\$227,630	\$234,771	\$258,149	\$262,836
All Other	\$45,437	\$45,233	\$45,233	\$45,233
GENERAL FUND TOTAL	\$273,067	\$280,004	\$303,382	\$308,069
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$83,899	\$88,082	\$87,306	\$88,777
All Other	\$196,011	\$196,071	\$196,011	\$196,011
FEDERAL EXPENDITURES FUND TOTAL	\$279,910	\$284,153	\$283,317	\$284,788
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - FTE COUNT	0.500	0.000	0.500	0.500
Personal Services	\$57,466	\$59,459	\$59,471	\$61,862
All Other	\$45,861	\$45,970	\$45,970	\$45,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,327	\$105,429	\$105,441	\$107,832

Justification:

The Division of Plant Industry is responsible for preventing the introduction and spread of injurious insects and diseases in Maine crops. The Division also protects the public from the sale of weak, diseased, or insect-infested commercial plant stock, inspects honey bees for regulated pests and genetic purity, certifies the pest status of commodities for export, surveys for plant pests of quarantine or economic significance to Maine crops, and certifies that ginseng (a federally threatened species) exported from Maine meets federal and state requirements. The Division also provides administrative oversight for the Seed Certification Program plus the Arborist Advisory Council, Board of Pesticides Control, Integrated Pest Management Council and Maine Seed Potato Board.

Division of Plant Industry 0831

Initiative: Establishes one limited-period Certified Seed Specialist position and provides funding for All Other costs to support the federal Potato Cyst Nematode Soil Survey and National Organic Program. This position will end on June 11, 2011.

Ref. #: 393

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$55,746	\$58,748
All Other	\$337,322	\$334,320

FEDERAL EXPENDITURES FUND TOTAL	\$393,068	\$393,068
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Justification:

Grant funds for Potato Cyst Nematode Soil Survey (PCN) and National Organic Program (NOP) grants are received from the United States Department of Agriculture, Animal and Plant Health Inspection Service and Agriculture Marketing Service. This request allocates funds to comply with the award requirements.

Division of Plant Industry 0831

Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.

Ref. #: 394 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$70	\$81
FEDERAL EXPENDITURES FUND TOTAL	\$70	\$81

Justification:

This will increase spending authority in these accounts, based on Central Fleet Management's projected rates for fiscal years 2009-10 and 2010-11.

Division of Plant Industry 0831

Initiative: Reallocates 10% of the cost of one Public Service Manager II position from the Division of Plant Industry program, General Fund to the Board of Pesticides Control program, Other Special Revenue Funds.

Ref. #: 395 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	(\$11,404)	(\$11,588)
GENERAL FUND TOTAL	(\$11,404)	(\$11,588)

Justification:

This reallocation of costs associated with this position represents an appropriate distribution to the Board of Pesticides Control.

Division of Plant Industry 0831

Initiative: Reallocates 25% of the cost of one Office Associate II position from the Division of Plant Industry program to the Division of Animal Health and Industry program.

Ref. #: 396 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
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Personal Services	(\$14,235)	(\$14,675)
GENERAL FUND TOTAL	(\$14,235)	(\$14,675)

Justification:

This reallocation of costs is the result of a reorganization of work duties within the Department to maintain costs within available resources.

Division of Plant Industry 0831

Initiative: Eliminates one intermittent Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: 397

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$24,923)	(\$26,376)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,923)	(\$26,376)

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates a position identified as part of that review. This continues an LD 45 initiative.

**DIVISION OF PLANT INDUSTRY 0831
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	0.481	0.481	0.481	0.481
Personal Services	\$227,630	\$234,771	\$232,510	\$236,573
All Other	\$45,437	\$45,233	\$45,233	\$45,233
GENERAL FUND TOTAL	\$273,067	\$280,004	\$277,743	\$281,806

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$83,899	\$88,082	\$143,052	\$147,525
All Other	\$196,011	\$196,071	\$533,403	\$530,412
FEDERAL EXPENDITURES FUND TOTAL	\$279,910	\$284,153	\$676,455	\$677,937

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - FTE COUNT	0.500	0.000	0.000	0.000
Personal Services	\$57,466	\$59,459	\$34,548	\$35,486
All Other	\$45,861	\$45,970	\$45,970	\$45,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,327	\$105,429	\$80,518	\$81,456

Division of Quality Assurance and Regulation 0393

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000
Personal Services	\$1,737,491	\$1,693,231	\$1,979,315	\$2,044,585
All Other	\$429,469	\$414,438	\$433,656	\$433,656
GENERAL FUND TOTAL	\$2,166,960	\$2,107,669	\$2,412,971	\$2,478,241
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	18.000	15.000	18.000	18.000
POSITIONS - FTE COUNT	16.797	10.009	16.569	16.569
Personal Services	\$1,820,142	\$1,885,800	\$1,988,587	\$2,059,213
All Other	\$311,018	\$311,128	\$311,018	\$311,018
FEDERAL EXPENDITURES FUND TOTAL	\$2,131,160	\$2,196,928	\$2,299,605	\$2,370,231
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	2.000	2.000
Personal Services	\$110,365	\$113,535	\$116,330	\$121,430
All Other	\$151,491	\$151,491	\$151,491	\$151,491
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,856	\$265,026	\$267,821	\$272,921

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: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.

Ref. #: 312

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$142	\$178
FEDERAL EXPENDITURES FUND TOTAL	\$142	\$178

Justification:

This will increase spending authority in these accounts, based on Central Fleet Management's projected rates for fiscal years 2009-10 and 2010-11.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers 2 Dairy Inspector positions and related All Other costs from the Division of Animal Health and Industry program to the Division of Quality Assurance and Regulation program to align function with funding.

Ref. #: 305 Committee Vote: _____ AFA Vote: _____

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$145,127	\$148,108
All Other	\$10,500	\$10,500
GENERAL FUND TOTAL	\$155,627	\$158,608

Justification:

A reorganization of work duties within the Department results in the transfer of these two positions to the Division of Quality Assurance and Regulation.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Food Inspection Supervisor position from the General Fund to the Federal Expenditures Fund within the same program.

Ref. #: 306 Committee Vote: _____ AFA Vote: _____

	2009-10	2010-11
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$84,103)	(\$85,681)
GENERAL FUND TOTAL	(\$84,103)	(\$85,681)

Ref. #: 307 Committee Vote: _____ AFA Vote: _____

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,103	\$85,681
FEDERAL EXPENDITURES FUND TOTAL	\$84,103	\$85,681

Justification:

The Food Inspection Supervisor position will address the need for additional staffing in the Federal Shell Egg program, funded by the United States Department of Agriculture.

Division of Quality Assurance and Regulation 0393

Initiative: Eliminates one Consumer Protection Inspector position.

Ref. #: 308

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,239)	(\$65,941)
GENERAL FUND TOTAL	(\$62,239)	(\$65,941)

Justification:

The elimination of this vacant position will result in a reorganization within the Department to cross train staff and maintain costs within available resources.

Division of Quality Assurance and Regulation 0393

Initiative: Eliminates one intermittent Produce Inspector Aide position, 2 intermittent Produce Inspector I positions, 2 seasonal Produce Inspector I positions, 5 seasonal Produce Inspector II positions, one intermittent Produce Inspector II position, 4 intermittent Egg/Poultry Inspector positions, 2 Egg/Poultry Inspector positions and one Quality Compliance Inspector position in the Federal Expenditures Fund and one Audio Visual Specialist position in the Other Special Revenue Funds in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: 309

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
POSITIONS - FTE COUNT	(6.788)	(6.788)
Personal Services	(\$532,763)	(\$560,345)
FEDERAL EXPENDITURES FUND TOTAL	(\$532,763)	(\$560,345)

Ref. #: 310

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$55,636)	(\$58,638)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,636)	(\$58,638)

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates positions identified as part of that review. This continues an LD 45 initiative.

**DIVISION OF QUALITY ASSURANCE AND REGULATION 0393
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000
Personal Services	\$1,737,491	\$1,693,231	\$1,978,100	\$2,041,071
All Other	\$429,469	\$414,438	\$444,156	\$444,156
GENERAL FUND TOTAL	\$2,166,960	\$2,107,669	\$2,422,256	\$2,485,227
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.000	15.000	16.000	16.000
POSITIONS - FTE COUNT	16.797	10.009	9.781	9.781
Personal Services	\$1,820,142	\$1,885,800	\$1,539,927	\$1,584,549
All Other	\$311,018	\$311,128	\$311,160	\$311,196
FEDERAL EXPENDITURES FUND TOTAL	\$2,131,160	\$2,196,928	\$1,851,087	\$1,895,745
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$110,365	\$113,535	\$60,694	\$62,792
All Other	\$151,491	\$151,491	\$151,491	\$151,491
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,856	\$265,026	\$212,185	\$214,283

Food Assistance Program 0816

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
All Other	\$211,763	\$211,605	\$211,605	\$211,605
GENERAL FUND TOTAL	<hr/> \$211,763	<hr/> \$211,605	<hr/> \$211,605	<hr/> \$211,605
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$142,983	\$147,517	\$155,114	\$159,884
All Other	\$111,433	\$111,627	\$111,627	\$111,627
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$254,416	<hr/> \$259,144	<hr/> \$266,741	<hr/> \$271,511

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: Transfers one Temporary Food Assistance Program Director position and one Planning and Research Associate I position from the Federal Expenditures Fund to the General Fund within the same program and transfers All Other to Personal Services in the General Fund to fund the transfer.

Ref. #: 384

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,114	\$159,884
All Other	(\$155,114)	(\$159,884)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0

Ref. #: 385

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$155,114)	(\$159,884)
All Other	\$155,114	\$159,884
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> \$0

Justification:

Currently the federal grant funds these positions. The federal requirement is that 40% of administrative grant funds be passed on to the Community Action Program (CAP) agencies. With increases in Personal Services costs for collective bargaining, insurance etc. the requirement will not be met.

**FOOD ASSISTANCE PROGRAM 0816
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000	2.000
Personal Services	\$0	\$0	\$155,114	\$159,884
All Other	\$211,763	\$211,605	\$56,491	\$51,721
GENERAL FUND TOTAL	\$211,763	\$211,605	\$211,605	\$211,605

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$142,983	\$147,517	\$0	\$0
All Other	\$111,433	\$111,627	\$266,741	\$271,511
FEDERAL EXPENDITURES FUND TOTAL	\$254,416	\$259,144	\$266,741	\$271,511

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	0.000	0.000	0.000
POSITIONS - FTE COUNT	2.578	0.000	0.000	0.000
Personal Services	\$402,680	\$0	\$0	\$0
All Other	\$809,968	\$0	\$0	\$0
GENERAL FUND TOTAL	\$1,212,648	\$0	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	4.000	4.000	4.000
POSITIONS - FTE COUNT	0.000	2.809	2.808	2.808
Personal Services	\$61,835	\$489,264	\$516,671	\$530,241
All Other	\$11,779,149	\$14,378,301	\$17,971,310	\$17,971,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,840,984	\$14,867,565	\$18,487,981	\$18,501,551

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: Reduces funding to match actual activity.

Ref. #: 296

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$700,537)	(\$710,843)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$700,537)	(\$710,843)

Justification:

This will reduce spending authority to match anticipated level of revenue in pass through funding in Maine Milk Pool and Harness Racing Commission accounts.

Harness Racing Commission 0320

Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.

Ref. #: 295

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$371	\$491
OTHER SPECIAL REVENUE FUNDS TOTAL	\$371	\$491

Justification:

This will increase spending authority in these accounts, based on Central Fleet Management's projected rates for fiscal years 2009-10 and 2010-11.

Harness Racing Commission 0320

Initiative: Provides funding to fully fund the harness racing operating account.

Ref. #: 297 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$282,137	\$282,137
OTHER SPECIAL REVENUE FUNDS TOTAL	\$282,137	\$282,137

Justification:

Provides funding to allocate revenue from Other Special Revenue accounts in the Harness Racing Program to fully fund expenditures in the Harness Racing Operating Account. This account was established in Chapter 529 during the second regular session of the 123rd Legislature.

Harness Racing Commission 0320

Initiative: Reduces funding to bring allocations into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

Ref. #: 287 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$4,453,257)	(\$4,433,172)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,453,257)	(\$4,433,172)

Justification:

The Revenue Forecasting Committee in its December 2008 report re-projected racino revenues downward. This initiative reduces the allocation to bring into line with projected available resources.

**HARNESS RACING COMMISSION 0320
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	0.000	0.000	0.000
POSITIONS - FTE COUNT	2.578	0.000	0.000	0.000
Personal Services	\$402,680	\$0	\$0	\$0
All Other	\$809,968	\$0	\$0	\$0
GENERAL FUND TOTAL	\$1,212,648	\$0	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	4.000	4.000	4.000
POSITIONS - FTE COUNT	0.000	2.809	2.808	2.808
Personal Services	\$61,835	\$489,264	\$516,671	\$530,241
All Other	\$11,779,149	\$14,378,301	\$13,100,024	\$13,109,923
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,840,984	\$14,867,565	\$13,616,695	\$13,640,164

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$340,000	\$340,000	\$295,000	\$295,000
GENERAL FUND TOTAL	\$340,000	\$340,000	\$295,000	\$295,000

Justification:

The Maine Farms For The Future Program provides farms with technical assistance, through grants and implementation funds, to develop and implement business plans to make farms more viable and profitable.

**MAINE FARMS FOR THE FUTURE PROGRAM 0925
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$340,000	\$340,000	\$295,000	\$295,000
GENERAL FUND TOTAL	\$340,000	\$340,000	\$295,000	\$295,000

Milk Commission 0188

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$227,585	\$234,130	\$235,066	\$244,402
All Other	\$7,969,782	\$7,969,838	\$7,969,768	\$7,969,768
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,197,367	\$8,203,968	\$8,204,834	\$8,214,170

Justification:

The Maine Milk Commission sets the minimum wholesale and retail price of milk. Commission staff manage day-to-day operations, conduct audits of dairies to ensure proper payment to farmers, and conduct studies required by statute to establish retail milk prices. The Commission also administers the Maine Milk Pool.

Milk Commission 0188

Initiative: Reduces funding to match actual activity.

Ref. #: 255

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$2,049,525)	(\$2,049,525)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,049,525)	(\$2,049,525)

Justification:

This will reduce spending authority to match anticipated level of revenue in pass through funding in Maine Milk Pool and Harness Racing Commission accounts.

Milk Commission 0188

Initiative: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.

Ref. #: 257

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$90	\$113
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90	\$113

Justification:

This will increase spending authority in these accounts, based on Central Fleet Management's projected rates for fiscal years 2009-10 and 2010-11.

Milk Commission 0188

Initiative: Reduces funding to bring allocations into line with projected available resources based on the reprojections by the Revenue Forecasting Committee.

Ref. #: 256

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$15,275)	(\$15,275)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$15,275)	(\$15,275)

Justification:

This will reduce spending authority to match anticipated level of revenue in pass through funding.

MILK COMMISSION 0188

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$227,585	\$234,130	\$235,066	\$244,402
All Other	\$7,969,782	\$7,969,838	\$5,905,058	\$5,905,081
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,197,367	\$8,203,968	\$6,140,124	\$6,149,483

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$378,480	\$389,162	\$418,288	\$429,738
All Other	\$957,540	\$922,728	\$971,474	\$971,474
GENERAL FUND TOTAL	\$1,336,020	\$1,311,890	\$1,389,762	\$1,401,212

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$164,694	\$166,332	\$166,332	\$166,332
OTHER SPECIAL REVENUE FUNDS TOTAL	\$164,694	\$166,332	\$166,332	\$166,332

Justification:

The Commissioner's Office develops and implements policy and provides operational direction to the Department. The unit defines the functions and responsibilities of various programs and facilitates their execution so that Legislative mandates and Department policies are realized. Responsibilities include the promotion of the profitable conduct of agricultural enterprises through the use of new production technologies, the development of existing and potential markets, and the use of regulatory systems to protect against diseases and other threats to profitability.

Office of the Commissioner 0401

Initiative: Adjusts funding for the same level of support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11 based on collective bargaining agreements.

Ref. #: 365 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$2,000	\$2,796
GENERAL FUND TOTAL	\$2,000	\$2,796

Ref. #: 366 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$42,765	\$50,870
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,765	\$50,870

Justification:

This will provide sufficient resources to fully fund the Department's share of costs related to the same level of service provided by the DAFS Natural Resources Service Center.

Office of the Commissioner 0401

Initiative: Provides funding for a grant received from the United States Department of Agriculture, Farm Service Agency for Maine's Agriculture Mediation program.

Ref. #: 370

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2009-10

2010-11

\$72,500

\$72,500

FEDERAL EXPENDITURES FUND TOTAL

\$72,500

\$72,500

Justification:

Grant funds for Maine Agriculture Mediation program are received from the United States Department of Agriculture, Farm Service Agency. This request allocates funds to accept and operate the award.

Office of the Commissioner 0401

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

Ref. #: 372

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$9,067

\$8,450

OTHER SPECIAL REVENUE FUNDS TOTAL

\$9,067

\$8,450

Justification:

This will provide sufficient resources to fully fund the Department's costs related to services provided by the DAFS Office of Information Technology based on monthly rates developed by OIT for subscription services, e-mail, file services, desktop and laptop support, etc.

Office of the Commissioner 0401

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 364

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$2,301

\$2,301

OTHER SPECIAL REVENUE FUNDS TOTAL

\$2,301

\$2,301

Justification:

This will provide sufficient resources to fully fund the Department's costs related to direct billed services provided by the DAFS Office of Information Technology.

Office of the Commissioner 0401

Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

Ref. #: 360 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,580	\$74,752
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,580	\$74,752

Justification:

This transfers one vacant position to an Other Special Revenue Fund in the Department that generates revenue from the Department's indirect cost allocation plan.

Office of the Commissioner 0401

Initiative: Transfers one Agricultural Resources Management Coordinator position from the Division of Animal Health and Industry program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

Ref. #: 361 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,250	\$92,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,250	\$92,780

Justification:

This transfers the position to an Other Special Revenue Fund in the Department that generates revenue from the Department's indirect cost allocation plan.

Office of the Commissioner 0401

Initiative: Reduces funding in technology to maintain costs within available resources.

Ref. #: 362 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
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All Other		(\$19,883)	(\$23,124)
GENERAL FUND TOTAL		(\$19,883)	(\$23,124)

Justification:

This will reduce the funding available for database services provided by the Office of Information Technology. This continues an LD 45 initiative.

**OFFICE OF THE COMMISSIONER 0401
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$378,480	\$389,162	\$418,288	\$429,738
All Other	\$957,540	\$922,728	\$953,591	\$951,146
GENERAL FUND TOTAL	\$1,336,020	\$1,311,890	\$1,371,879	\$1,380,884
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$72,500	\$72,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$72,500	\$72,500
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000	2.000
Personal Services	\$0	\$0	\$164,830	\$167,532
All Other	\$164,694	\$166,332	\$220,465	\$227,953
OTHER SPECIAL REVENUE FUNDS TOTAL	\$164,694	\$166,332	\$385,295	\$395,485

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
POSITIONS - FTE COUNT	3.027	2.787	3.027	3.027
Personal Services	\$311,462	\$333,943	\$310,301	\$323,247
All Other	\$211,383	\$211,538	\$211,511	\$211,511
FEDERAL EXPENDITURES FUND TOTAL	\$522,845	\$545,481	\$521,812	\$534,758

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$982,621	\$1,013,361	\$1,072,247	\$1,099,919
All Other	\$238,099	\$238,304	\$238,184	\$238,184
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,220,720	\$1,251,665	\$1,310,431	\$1,338,103

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: Adjusts funding for vehicle lease costs based upon calculations provided by Central Fleet Management.

Ref. #: 266

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$71	\$119
FEDERAL EXPENDITURES FUND TOTAL	\$71	\$119

Ref. #: 267

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$142	\$167
OTHER SPECIAL REVENUE FUNDS TOTAL	\$142	\$167

Justification:

This will increase spending authority in these accounts, based on Central Fleet Management's projected rates for fiscal years 2009-10 and 2010-11.

Pesticides Control - Board of 0287

Initiative: Reallocates 10% of the cost of one Public Service Manager II position from the Division of Plant Industry program, General Fund to the Board of Pesticides Control program, Other Special Revenue Funds.

Ref. #: 270

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
Personal Services	\$11,404	\$11,588
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,404</u>	<u>\$11,588</u>

Justification:

This reallocation of costs associated with this position represents an appropriate distribution to the Board of Pesticides Control.

Pesticides Control - Board of 0287

Initiative: Eliminates one intermittent Pesticide Control Technician position in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: 269

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
POSITIONS - FTE COUNT	(0.240)	(0.240)
Personal Services	(\$13,723)	(\$14,443)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$13,723)</u>	<u>(\$14,443)</u>

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates one vacant intermittent position identified as part of that review. This continues an LD 45 initiative.

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

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
POSITIONS - FTE COUNT	3.027	2.787	2.787	2.787
Personal Services	\$311,462	\$333,943	\$296,578	\$308,804
All Other	\$211,383	\$211,538	\$211,582	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$522,845	\$545,481	\$508,160	\$520,434

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$982,621	\$1,013,361	\$1,083,651	\$1,111,507
All Other	\$238,099	\$238,304	\$238,326	\$238,351
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,220,720	\$1,251,665	\$1,321,977	\$1,349,858

Potato Quality Control - Reducing Inspection Costs 0459

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$200,418	\$39,091	\$200,418	\$200,418
GENERAL FUND TOTAL	\$200,418	\$39,091	\$200,418	\$200,418

Justification:

The Department encourages potato producers to deliver table stock potatoes to market that are of higher quality standards than established by USDA and are in bags that clearly designate that the potatoes are from the State of Maine. By packing to higher standards, the producers are incurring additional production costs. The funds provided by this program are used to reduce the cost of inspections for potatoes packed in "Maine bags" that exceed Federal standards. The improvements in quality in this sector of the industry have been instrumental in the health of the potato industry.

Potato Quality Control - Reducing Inspection Costs 0459

Initiative: Reduces funding in professional services to maintain costs within available resources.

Ref. #: 376

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$125,000)	(\$125,000)
GENERAL FUND TOTAL	(\$125,000)	(\$125,000)

Justification:

Reduces funding of the Maine Bag Program, which provides a subsidy for Maine potato packers that is intended to reduce the cost of inspection for those potatoes packed in a "Maine Bag".

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$200,418	\$39,091	\$75,418	\$75,418
GENERAL FUND TOTAL	\$200,418	\$39,091	\$75,418	\$75,418

Rural Rehabilitation 0894

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$16,316	\$16,316	\$16,316	\$16,316
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316	\$16,316	\$16,316

Justification:

This fund was transferred from the Federal Government to the State of Maine through a liquidation agreement in 1970. The funds are to be used for promoting rural rehabilitation programs and projects. This account is the operating account for the Trust Fund. Two loan programs are being operated with these funds. The first provides a source of financing to agricultural fairs for capital improvements and/or expansion of their fairgrounds and the second provides funds for the purchase of feeder cattle. The proceeds of the Trust Fund are invested in the State Treasurer's Cash Pool and the interest earnings are used to award scholarships to students who are pursuing an agricultural career.

RURAL REHABILITATION 0894

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$16,316	\$16,316	\$16,316	\$16,316
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316	\$16,316	\$16,316

Seed Potato Board 0397

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$269,409	\$269,409	\$262,501	\$262,501
Capital Expenditures	\$300,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$569,409	\$269,409	\$262,501	\$262,501

SEED POTATO BOARD FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	5.500	7.500	7.500
POSITIONS - FTE COUNT	3.776	2.614	3.776	3.776
Personal Services	\$566,836	\$584,422	\$594,824	\$612,624
All Other	\$227,330	\$227,330	\$227,330	\$227,330
SEED POTATO BOARD FUND TOTAL	\$794,166	\$811,752	\$822,154	\$839,954

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: Reduces funding for transfers to the Seed Potato Board operating account to maintain costs within available resources and reduces funding associated with the privatization of the Porter Farm facility.

Ref. #: 350

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$37,501)	(\$100,000)
GENERAL FUND TOTAL	(\$37,501)	(\$100,000)

Justification:

Reduces funding by decreasing transfers to the Maine Seed Potato Board operating account and decreasing funding based on privatization of the Porter Farm.

Seed Potato Board 0397

Initiative: Eliminates one Agricultural Worker I position, 2 intermittent Lab Assistant positions, one Lab Technician I position and 3 intermittent Laborer I positions in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: 351

Committee Vote: _____

AFA Vote: _____

SEED POTATO BOARD FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(1.162)	(1.162)
Personal Services	(\$158,190)	(\$165,971)
SEED POTATO BOARD FUND TOTAL	(\$158,190)	(\$165,971)

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates positions identified as part of that review. This continues an LD 45 initiative.

**SEED POTATO BOARD 0397
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$269,409	\$269,409	\$225,000	\$162,501
Capital Expenditures	\$300,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$569,409	\$269,409	\$225,000	\$162,501

SEED POTATO BOARD FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	5.500	5.500	5.500
POSITIONS - FTE COUNT	3.776	2.614	2.614	2.614
Personal Services	\$566,836	\$584,422	\$436,634	\$446,653
All Other	\$227,330	\$227,330	\$227,330	\$227,330
SEED POTATO BOARD FUND TOTAL	\$794,166	\$811,752	\$663,964	\$673,983

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$6,690,034	\$6,741,053
FEDERAL EXPENDITURES FUND	\$6,158,239	\$6,239,836
OTHER SPECIAL REVENUE FUNDS	\$25,269,978	\$25,401,866
SEED POTATO BOARD FUND	\$663,964	\$673,983
DEPARTMENT TOTAL - ALL FUNDS	\$38,782,215	\$39,056,738

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	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
POSITIONS - FTE COUNT	19.172	19.172	19.134	19.134
Personal Services	\$2,219,917	\$2,298,843	\$2,411,168	\$2,487,006
All Other	\$958,021	\$956,283	\$956,283	\$956,283
Capital Expenditures	\$217,000	\$226,880	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,394,938	\$3,482,006	\$3,367,451	\$3,443,289

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 2 new 4X4 pickup trucks.

Ref. #: 557

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$0	\$65,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$65,000

Justification:

Provides funding for an annual replacement rotation of vehicles.

Baxter State Park Authority 0253

Initiative: Provides funding for 2 used dump trucks.

Ref. #: 550

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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Capital Expenditures	\$55,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,000	\$45,000

Justification:

Provides funding for 2 used dump trucks with excessive mileage and in need of replacement.

Baxter State Park Authority 0253

Initiative: Provides funding for 2 snowmobiles.

Ref. #: 551 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$22,000	\$22,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,000	\$22,000

Justification:

Provides funding for an annual replacement rotation of snowmobiles.

Baxter State Park Authority 0253

Initiative: Provides funding for unemployment quarterly tax payments.

Ref. #: 552 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

Justification:

Funding is necessary to cover unemployment quarterly tax payments.

Baxter State Park Authority 0253

Initiative: Provides funding for building improvements for the 2010-2011 biennium.

Ref. #: 553 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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Capital Expenditures	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

Justification:

This capital reserve will be used to pay for capital improvements.

Baxter State Park Authority 0253

Initiative: Provides funding for one extended cab pickup truck.

Ref. #: 558 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$35,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,000</u>	<u>\$0</u>

Justification:

Provides funding for an annual replacement rotation of vehicles.

Baxter State Park Authority 0253

Initiative: Provides funding for one hybrid sport utility vehicle.

Ref. #: 554 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$30,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$0</u>

Justification:

Provides funding for an annual replacement rotation of vehicles and achieves energy efficiency efforts.

Baxter State Park Authority 0253

Initiative: Provides funding to move the traveler information station radio tower.

Ref. #: 559 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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**BAXTER STATE PARK AUTHORITY 0253
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
POSITIONS - FTE COUNT	19.172	19.172	19.134	19.134
Personal Services	\$2,219,917	\$2,298,843	\$2,441,168	\$2,517,006
All Other	\$958,021	\$956,283	\$1,063,718	\$1,074,780
Capital Expenditures	\$217,000	\$226,880	\$242,000	\$232,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,394,938	\$3,482,006	\$3,746,886	\$3,823,786

Tree Harvesting Fund 0809

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
BAXTER TREE HARVESTING FUND				
All Other	\$150,000	\$150,000	\$150,000	\$150,000
BAXTER TREE HARVESTING FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>

Justification:

It is our mission to carry out the provisions of the Trust, created by Percival P. Baxter, and known to the people of Maine as "Baxter State Park". To this end we strive to achieve a continuing and sustainable timber harvest from the Scientific Forest Management Area, while providing a show place of exemplary forestry on these 29,537 acres so designated.

Tree Harvesting Fund 0809

Initiative: Reduces funding to reflect anticipated expenditures.

Ref. #: 563

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
BAXTER TREE HARVESTING FUND		
All Other	(\$150,000)	(\$150,000)
BAXTER TREE HARVESTING FUND TOTAL	<u>(\$150,000)</u>	<u>(\$150,000)</u>

Justification:

There are no expenditures from this account. Revenues are generated to fund the Baxter State Park Authority program.

**TREE HARVESTING FUND 0809
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
BAXTER TREE HARVESTING FUND				
All Other	\$150,000	\$150,000	\$0	\$0
BAXTER TREE HARVESTING FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>

BAXTER STATE PARK AUTHORITY

DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	\$3,746,886	\$3,823,786
BAXTER TREE HARVESTING FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$3,746,886	\$3,823,786

Sec. A-8. Appropriations and allocations. The following appropriations and allocations are made.

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000

Justification:

The mission of the Wild Blueberry Commission of Maine is to "conserve and promote the prosperity and welfare of this State and of the wild blueberry industry of this State by fostering research and extension programs, by the development of promotional opportunities and other activities related to the wild blueberry industry." These dedicated revenues provided by wild blueberry growers and processors will be used to support research and extension at the University of Maine focused on enhancing Integrated Crop Management (ICM) practices (knowledge based cropping systems), food safety and health benefit research. The majority of the funds will be invested in promotion of Wild Blueberries, locally, nationally, and internationally. The commission also works with the University of Maine and the Maine Department of Agriculture to apply for research and promotion grants. Resources are also expended on agricultural and food policy at the state and national level for the benefit of Maine's 500 wild blueberry growers and processors.

BLUEBERRY COMMISSION 0375

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000

Sec. A-12. Appropriations and allocations.

The following appropriations and allocations are made.

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$173,565	\$175,647	\$190,535	\$193,681
All Other	\$30,930	\$30,580	\$30,921	\$30,921
GENERAL FUND TOTAL	\$204,495	\$206,227	\$221,456	\$224,602
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$124,217	\$126,174	\$132,604	\$135,202
All Other	\$26,493	\$26,493	\$26,493	\$26,493
FEDERAL EXPENDITURES FUND TOTAL	\$150,710	\$152,667	\$159,097	\$161,695
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$261,376	\$261,376	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376	\$261,376	\$261,376

Justification:

PURPOSE: The Bureau of Forestry, Administration is the Office of the Director. The Director is charged by statute, under 12 MRSA Section 8003, to conduct all necessary administrative tasks required to protect the forest resources of the State from fire, insects and disease, misuse, and theft and to make certain reports to the legislature. **OBJECTIVES:** The objectives of the Director are to properly implement and administer the statutory mandates of the Office and the Agency to ensure the long-term viability and protection of the forest resources of the State. **FUNCTIONS:** The Director is the primary contact on all issues relating to the health and sustainability of the State's forest resource to the Legislature, Administration and Department; Appointing authority for all Bureau law enforcement officers; and Appointing authority and chair of all Bureau Commissions, Committees and Councils. The Director is responsible for the overall administration of the Bureau and for the operation of three Divisions: Division of Forest Protection: The purpose of Forest Protection is to protect the public, intermingled and adjacent high value property and forests from forest fires. Title 12 MRSA Subsections 8901 and 9201 grants the final authority and responsibility for the control of forest fires anywhere in the state to the Forest Protection Division. In addition to forest fire suppression, the agency actively detects and prevents wildland fires, enforces forest fire laws and prepares and maintains firefighter and equipment resources for the next period of fire activity. As additional forest resource protection mandates, the Forest Protection Division is charged with enforcement of natural resources laws associated with the forest resource. These laws include forest harvest practices under the Forest Practices Act, Land Use Regulation Commission Standards, litter, recreational vehicles and timber theft and trespass. Division of Forest Health and Monitoring: The purpose of FH&M is to protect the forest, shade and ornamental tree resources of the State from significant insect and disease damage, and to preserve the overall health of the forest resource; to provide pest management and damage prevention for homeowners, municipalities, and forest landowners and managers. The division is also charged to conduct and analyze an annual forest resources inventory to provide base information regarding the status of Maine's forest resources and for making long-term wood

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

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$173,565	\$175,647	\$190,535	\$193,681
All Other	\$30,930	\$30,580	\$30,921	\$30,921
GENERAL FUND TOTAL	\$204,495	\$206,227	\$221,456	\$224,602
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$124,217	\$126,174	\$132,604	\$135,202
All Other	\$26,493	\$26,493	\$26,493	\$26,493
FEDERAL EXPENDITURES FUND TOTAL	\$150,710	\$152,667	\$159,097	\$161,695
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$261,376	\$261,376	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376	\$261,376	\$261,376

Administrative Services - Conservation 0222

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	3.000	3.000	3.000
Personal Services	\$375,796	\$303,234	\$352,275	\$359,571
All Other	\$1,486,642	\$1,315,404	\$1,532,581	\$1,532,581
GENERAL FUND TOTAL	\$1,862,438	\$1,618,638	\$1,884,856	\$1,892,152

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	3.000	3.000	3.000
Personal Services	\$166,945	\$215,220	\$215,816	\$224,586
All Other	\$903,143	\$914,175	\$914,175	\$914,175
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,070,088	\$1,129,395	\$1,129,991	\$1,138,761

Justification:

The General Services 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 federal and other special revenue administrative accounts 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.

Administrative Services - Conservation 0222

Initiative: Continues one limited-period Public Service Coordinator I position in the Maine State Parks Development Fund program and provides funding for the associated All Other costs in the Administrative Services - Conservation program. This position was originally established in Resolve 2007, chapter 130. This position will end on June 11, 2011.

Ref. #: 859

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,500	\$2,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500	\$2,500

Justification:

This will authorize one limited-period Public Service Coordinator I position that will end on June 11, 2011. This position will continue the work begun by a Landowner Relations Specialist position that will end on June 30, 2009. The work is vital to ensure recreational opportunities on privately owned land.

Administrative Services - Conservation 0222

Initiative: Provides funding for the same level of support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11 based on collective bargaining agreements.

Ref. #: 839

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

\$26,836

\$32,071

GENERAL FUND TOTAL

\$26,836

\$32,071

Ref. #: 840

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$56,949

\$65,266

OTHER SPECIAL REVENUE FUNDS TOTAL

\$56,949

\$65,266

Justification:

This will provide sufficient resources to fully fund the Department's share of costs related to the same level of service provided by the DAFS Natural Resources Service Center.

Administrative Services - Conservation 0222

Initiative: Provides funding for the increased sale of merchandise.

Ref. #: 842

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$15,000

\$15,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$15,000

\$15,000

Justification:

Sales for promotional items such as DVDs, books, etc. have steadily increased over the past year and are expected to continue rising as new projects are completed.

Administrative Services - Conservation 0222

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

Ref. #: 837

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$3,638

\$3,638

OTHER SPECIAL REVENUE FUNDS TOTAL

\$3,638

\$3,638

Justification:

The Forest Operations Notification System (FONS) is an information system critical to the mission of the Maine Forest Service and the Land Use Regulation Commission. The system has been in place since approximately 1990. The Forest Operations Notification System (FONS) must be converted from the small legacy Progress environment supported by the Department of Conservation to the enterprise Oracle environment supported by the Office of Information Technology, and will be financed through OIT over 5 years. Conversion from a department-supported program to the Office of Information Technology is now required.

Administrative Services - Conservation 0222

Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.

Ref. #: 838

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

\$157,807

\$157,807

GENERAL FUND TOTAL

\$157,807

\$157,807

Justification:

Adjusts agency budget to assure that adequate funding is available for radio support services based on established FY10-11 rate schedules. In addition, this funds the portion of Conservation's baseline radio budget that was not funded in the last biennium due to a position that was originally identified to be moved to the Office of Information Technology, but was later excluded from the process.

Administrative Services - Conservation 0222

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 854

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

\$11,634

\$11,634

GENERAL FUND TOTAL

\$11,634

\$11,634

Ref. #: 855

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$4,981

\$4,981

OTHER SPECIAL REVENUE FUNDS TOTAL

\$4,981

\$4,981

Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Maine Land Use Regulation Commission program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

Ref. #: 858

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$2,500)	(\$2,500)
GENERAL FUND TOTAL	(\$2,500)	(\$2,500)

Justification:

This will eliminate reviewing significant development projects and necessary rulemaking initiatives, and delay the adoption of the Comprehensive Land Use Plan (CLUP). This continues an LD 45 initiative.

Administrative Services - Conservation 0222

Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological Survey program and 50% from the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

Ref. #: 865

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$2,500)	(\$2,500)
GENERAL FUND TOTAL	(\$2,500)	(\$2,500)

Justification:

Staff for the Water Resources Planning Committee, established by the Legislature in 2007 Public Law, c. 399, will be reduced by 50%. Investigations of ground water resources directed by the Committee, in watersheds where total demand is approaching available supply, will be curtailed.

**ADMINISTRATIVE SERVICES - CONSERVATION 0222
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	3.000	2.000	2.000
Personal Services	\$375,796	\$303,234	\$279,389	\$285,538
All Other	\$1,486,642	\$1,315,404	\$1,642,548	\$1,649,837
GENERAL FUND TOTAL	\$1,862,438	\$1,618,638	\$1,921,937	\$1,935,375
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	3.000	4.000	4.000
Personal Services	\$166,945	\$215,220	\$288,702	\$298,619
All Other	\$903,143	\$914,175	\$996,960	\$1,003,162
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,070,088	\$1,129,395	\$1,285,662	\$1,301,781

Boating Facilities Fund 0226

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500
POSITIONS - FTE COUNT	1.673	1.673	1.673	1.673
Personal Services	\$715,564	\$737,863	\$790,540	\$805,454
All Other	\$582,828	\$862,686	\$997,139	\$997,139
Capital Expenditures	\$888,623	\$518,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,187,015	\$2,118,549	\$1,787,679	\$1,802,593

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: Eliminates one part-time Park Maintenance Coordinator position in the Boating Facilities Fund program, Other Special Revenue Funds and reorganizes one part-time Park Maintenance Coordinator position to full-time in the Parks - General Operations program, General Fund and reallocates the funding from 100% General Fund to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Boating Facilities Fund program.

Ref. #: 900

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$213)	(\$204)
All Other	\$1,015	\$1,032
OTHER SPECIAL REVENUE FUNDS TOTAL	\$802	\$828

Justification:

This will create one full time Park Maintenance Coordinator position in the Bureau of Parks and Lands by combining two existing part time positions. This position will be funded equally by the Bureau of Parks and Lands and by revenues generated in the Boating Facilities Fund by the Department's share of gas tax revenues. This will facilitate better management of existing resources.

Boating Facilities Fund 0226

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

Ref. #: 901 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$216,697)	(\$216,697)
Capital Expenditures	\$598,000	\$615,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$381,303	\$398,303

Justification:

Provides funding to acquire and develop public recreational boating facilities. Grants to cities and towns will be reduced to allow for the completion of Capital projects.

Boating Facilities Fund 0226

Initiative: Provides funding for new capital equipment.

Ref. #: 896 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$5,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500	\$0

Justification:

This will provide sufficient spending authority in the Capital line category to reflect new equipment that is needed to perform work that can not be done with existing equipment. Items to be purchased include snowmobiles, all-terrain vehicles (ATVs), and a dump trailer.

Boating Facilities Fund 0226

Initiative: Provides funding for capital equipment replacements.

Ref. #: 897 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$21,000	\$13,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$21,000

\$13,000

Justification:

This will provide sufficient spending authority in the Capital line category to replace older equipment that has become unsafe or unreliable. Items to be replaced include all-terrain vehicles (ATVs), snowmobiles, truck mounted cranes and a utility body.

Boating Facilities Fund 0226

Initiative: Establishes 2 26-week seasonal Navigational Aide Assistant positions in the Boating Facilities Fund program and transfers All Other to Personal Services to fund the positions. These limited-period positions will end no later than October 31, 2012.

Ref. #: 898

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2009-10

2010-11

\$51,966

\$54,572

All Other

(\$51,966)

(\$54,572)

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$0

Justification:

Establishes 2 26-week seasonal Navigational Aide Assistant positions in the Boating Facilities Fund which will be used to add one additional Navigational Aides team to be used to assist in marking lakes throughout the state.

Boating Facilities Fund 0226

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 899

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$1,043

\$1,043

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,043

\$1,043

Justification:

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

Boating Facilities Fund 0226

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 902

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,046	\$1,046
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,046	\$1,046

Justification:

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

**BOATING FACILITIES FUND 0226
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.500	9.500	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673	1.673	1.673
Personal Services	\$715,564	\$737,863	\$842,293	\$859,822
All Other	\$582,828	\$862,686	\$731,580	\$728,991
Capital Expenditures	\$888,623	\$518,000	\$624,500	\$628,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,187,015	\$2,118,549	\$2,198,373	\$2,216,813

Coastal Island Registry 0241

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$107	\$107	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$107	<hr/> \$107	<hr/> \$107	<hr/> \$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

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$107	\$107	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$107	<hr/> \$107	<hr/> \$107	<hr/> \$107

Division of Forest Protection 0232

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	91.000	91.000	91.000	91.000
POSITIONS - FTE COUNT	6.315	6.315	6.315	6.315
Personal Services	\$6,970,368	\$7,059,363	\$7,550,138	\$7,732,294
All Other	\$1,979,067	\$1,827,529	\$1,917,004	\$1,917,004
GENERAL FUND TOTAL	\$8,949,435	\$8,886,892	\$9,467,142	\$9,649,298

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - FTE COUNT	4.123	4.123	4.122	4.122
Personal Services	\$163,736	\$169,190	\$167,963	\$172,883
All Other	\$512,416	\$512,416	\$512,416	\$512,416
FEDERAL EXPENDITURES FUND TOTAL	\$676,152	\$681,606	\$680,379	\$685,299

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$226,154	\$226,154	\$226,154	\$226,154
Capital Expenditures	\$80,000	\$80,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,154	\$306,154	\$226,154	\$226,154

Justification:

PURPOSE: The Purpose of the Forest Protection Division is to protect the public, high value property and forests from forest fires and to provide forest resource protection through enforcement of pertinent state laws. Title 12 MRSA Subsections 8901 and 9201 grants the final authority and responsibility for the control of forest fires everywhere in the State to the Forest Protection Division. In addition to forest fire suppression, the agency actively detects and prevents wildland fires, enforces forest fire laws, and prepares/maintains manpower and equipment resources for the next period of fire activity. The Division is also charged with the enforcement of the state's natural resource laws associated with the forest resource. These laws include forest harvest practices under the Forest Practices Act, Land Use Regulation Commission Standards, litter, recreational vehicles, Christmas trees, timber theft and timber trespass. OBJECTIVES: The objectives of the Forest Protection Division are as follows: A) Keep acreage losses on forest fires to less than 3500 acres/year; B) Keep forest fire occurrence to less than 1000 fires per year; C) Keep forest fire damages and losses to an absolute minimum; D) Control all forest fires within the first burning period (before 10 a.m. the following day); E) Maintain the state's forest fire equipment in fire ready condition at all times; F) Maintain a good resource base of fire fighters and heavy equipment for any geographic area; G) Train and maintain an Incident Management Team for forest fire control anywhere in the state; H) Enforce all violations of the state's forest and forest protection laws; I) Maintain a highly skilled, competent and professional work force to protect the forest resources of the state; J) Reduce the amount of Wildland Urban Interface (WUI) hazard areas within the state. FUNCTIONS: The Division of Forest Protection has four primary functions under which there are many secondary functions as follows: Forest Fire Suppression: Direct, Control, Organize, Implement, and Assist forest fire suppression efforts using state, town and private resources anywhere in the state; formulate fire plans for fire suppression; train fire fighters, fire departments, and incident management personnel; maintain forest fire equipment and facilities; hire needed resources and processes for payment; request federal disaster assistance for fire suppression; assist federal agencies, other states and provinces in fire suppression through mutual aid 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: Provides funding for the approved range changes of one Forest Ranger III position from range 19 to range 21 and 57 Forest Ranger II positions from range 17 to range 19.

Ref. #: 920 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	\$284,489	\$288,900
GENERAL FUND TOTAL	<u>\$284,489</u>	<u>\$288,900</u>

Justification:

This will provide sufficient resources in fiscal years 2009-10 and 2010-11 to fully fund range changes for Forest Ranger III and Forest Ranger II positions as approved by the Bureau of Human Resources.

Division of Forest Protection 0232

Initiative: Provides funding for the reimbursement of Personal Services costs within the Maine Forest Service in accordance with the federal Office of Management and Budget Circular A-87.

Ref. #: 922 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$75,000	\$75,000
All Other	\$1,225	\$1,225
FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,225</u>	<u>\$76,225</u>

Justification:

Increased allotment will allow the Maine Forest Service to comply with recommendations from the State Audit Department and OMB Circular A-87 as it pertains to Personal Services and work effort on Federal grants by distributing costs to the appropriate funding source. The increase in allotment will not increase headcount.

Division of Forest Protection 0232

Initiative: Provides funding due to an increase in cooperative forestry assistance grants received from the United States Department of Agriculture.

Ref. #: 921

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
All Other	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

Justification:

National Fire Plan funds from the State Fire Assistance portion of the Cooperative Forestry Assistance grants have increased. The initial increase in grant funds was allocated by Financial Order. This increase will reflect the current grant award.

Division of Forest Protection 0232

Initiative: Provides funding for capital improvements.

Ref. #: 916

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
Capital Expenditures	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000

Justification:

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

Division of Forest Protection 0232

Initiative: Transfers one Forest Ranger III position from the General Fund to the Federal Expenditures Fund in each year of the 2010-2011 biennium and one Supervisor Radio Communications position from the General Fund to the Federal Expenditures Fund in the second year of the 2010-2011 biennium within the same program.

Ref. #: 917

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(2,000)
Personal Services	(\$65,131)	(\$144,516)
GENERAL FUND TOTAL	(\$65,131)	(\$144,516)

Ref. #: 918

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$65,131	\$144,516
FEDERAL EXPENDITURES FUND TOTAL	\$65,131	\$144,516

Justification:

This will transfer one Forest Ranger III position and one Supervisor Radio Communication to federal funds provided by the US Department of Agriculture, Forest Service.

**DIVISION OF FOREST PROTECTION 0232
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	91.000	91.000	90.000	89.000
POSITIONS - FTE COUNT	6.315	6.315	6.315	6.315
Personal Services	\$6,970,368	\$7,059,363	\$7,769,496	\$7,876,678
All Other	\$1,979,067	\$1,827,529	\$1,917,004	\$1,917,004
GENERAL FUND TOTAL	\$8,949,435	\$8,886,892	\$9,686,500	\$9,793,682
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	2.000
POSITIONS - FTE COUNT	4.123	4.123	4.122	4.122
Personal Services	\$163,736	\$169,190	\$308,094	\$392,399
All Other	\$512,416	\$512,416	\$813,641	\$813,641
FEDERAL EXPENDITURES FUND TOTAL	\$676,152	\$681,606	\$1,121,735	\$1,206,040
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$226,154	\$226,154	\$226,154	\$226,154
Capital Expenditures	\$80,000	\$80,000	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,154	\$306,154	\$306,154	\$306,154

Forest Fire Control - Municipal Assistance Grants 0300

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$47,407	\$47,278	\$47,356	\$47,356
GENERAL FUND TOTAL	\$47,407	\$47,278	\$47,356	\$47,356

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

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$47,407	\$47,278	\$47,356	\$47,356
GENERAL FUND TOTAL	\$47,407	\$47,278	\$47,356	\$47,356

Forest Health and Monitoring 0233

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$802,548	\$779,107	\$867,464	\$892,272
All Other	\$96,233	\$95,493	\$96,197	\$96,197
GENERAL FUND TOTAL	\$898,781	\$874,600	\$963,661	\$988,469
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.500	1.500	1.500	1.500
POSITIONS - FTE COUNT	5.889	5.889	5.889	5.889
Personal Services	\$664,740	\$705,512	\$693,855	\$718,027
All Other	\$228,628	\$228,628	\$228,628	\$228,628
FEDERAL EXPENDITURES FUND TOTAL	\$893,368	\$934,140	\$922,483	\$946,655
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$56,171	\$56,171	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171	\$56,171	\$56,171

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. **OBJECTIVES:** It is the objective of the Forest health and monitoring Division to optimally utilize its limited resources to protect and enhance the health and sustainability of the forest resources. The extent and diversity of the resource protected, ranging from 17.7 million acres of forest land to individual shade trees scattered across 498 municipalities require that all operations be integrated and interactive. Although any given position may have primary responsibility for certain functions, all staff are inter supporting. Internal Division capability is actively augmented through collaboration with other agencies within the state, with neighboring jurisdictions and with the federal government to optimize efficiencies by sharing resources, analyses and information. At the local level, the Division is maintaining and expanding cooperative efforts and technology transfer with our network of client/cooperators to augment internal capacity and to address local problems. Conduct sufficient forest health monitoring surveillance and forest resource inventory to provide predictive evaluations and both preventative and remedial prescriptions for known major stressors (e.g.: Browntail Moth, Spruce Beetle) to municipalities and landowners so as to allow managers to make timely and informed site specific pest management decisions. Maintain mechanism for providing technical advice and assistance, including (when necessary) site specific pest management projects, to the people of Maine. Conduct quarantine activities directly relating to the forest resource to protect the resource base and minimize constraint of commerce. **FUNCTIONS:** Maintain statewide forest health and sustainability monitoring surveillance system: Conduct localized and statewide surveys to detect and monitor current and potential insect, disease and other environmental stresses of the forest and shade tree resource. Evaluate actual and potential impacts of identified stressors. Collate, analyze, and report stressor impact and forest health data to homeowners, municipalities, forest landowners and forest land managers. Conduct and analyze an annual forest resources inventory sufficient to provide base information regarding the status of Maine's forest resources. Provide technical assistance to forest landowners, municipalities and individuals: Provide information, technical advice and assistance to individuals,

Justification:

This will create one full time Office Assistant II position in the Division of Forest Policy and Management program by combining two existing part-time positions. This position will be funded equally by the federal funds from the U.S. Department of Agriculture, Forest Service, in the Division of Forest Policy and Management and the Division of Forest Health and Monitoring program in order to achieve efficiencies in managing resources.

**FOREST HEALTH AND MONITORING 0233
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$802,548	\$779,107	\$867,464	\$892,272
All Other	\$96,233	\$95,493	\$96,197	\$96,197
GENERAL FUND TOTAL	\$898,781	\$874,600	\$963,661	\$988,469
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889	5.889	5.889
Personal Services	\$664,740	\$705,512	\$768,189	\$792,339
All Other	\$228,628	\$228,628	\$230,171	\$230,187
FEDERAL EXPENDITURES FUND TOTAL	\$893,368	\$934,140	\$998,360	\$1,022,526
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$56,171	\$56,171	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171	\$56,171	\$56,171

Forest Policy and Management - Division of 0240

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	\$1,446,344	\$1,426,729	\$1,616,675	\$1,660,877
All Other	\$344,944	\$339,499	\$345,568	\$345,568
GENERAL FUND TOTAL	\$1,791,288	\$1,766,228	\$1,962,243	\$2,006,445
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Personal Services	\$504,169	\$571,211	\$534,516	\$554,715
All Other	\$1,343,344	\$1,343,451	\$1,343,451	\$1,343,451
FEDERAL EXPENDITURES FUND TOTAL	\$1,847,513	\$1,914,662	\$1,877,967	\$1,898,166
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$110,258	\$110,258	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258	\$110,258	\$110,258

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. **OBJECTIVES:** Division objectives include: A) Provide technical assistance and education services via workshops, field demonstrations, and one-on-one contact between District Foresters and landowners, loggers, and foresters; B) Promote actions to strengthen Maine's forest-based economy, which generates over \$6 billion in direct economic activity annually; C) Develop and administer grant and cost share programs for nearly \$500,000 of federal assistance to non-industrial private landowners and municipalities; D) Administer the Forest Practices Act through active prevention, intervention, and enforcement; E) Develop and monitor achievement of statewide benchmarks of sustainable forest management; F) Coordinate, support, and partner with forestry-water quality protection programs; G) Enhance the state's ability to develop and report sound information about the present and possible future conditions of Maine's forests; H) Conduct natural resource education programs for school children and the public, and support and partner with complementary initiatives; I) Provide forest products marketing assistance to landowners, loggers, mills, and brokers; J) Assist Maine Revenue Services, municipalities and landowners on technical forestry matters related to the Tree Growth Tax law. **FUNCTIONS:** The division has 4 primary functions: Forest Stewardship: The division's "Be Woods Wise" program is geared at encouraging sound decisions by landowners. Division staff provide technical assistance and educational services on forest management to landowners, loggers, foresters, municipalities, civic organizations, educational institutions, and state and federal agencies. District Foresters provide technical assistance to landowners receiving cost-share assistance through various forest stewardship programs. Division staff provide wood utilization and marketing assistance to landowners, loggers, mills, and brokers. The division also works with municipalities, schools, and non-governmental organizations on community forestry issues. Forest Policy: The division's policy arm acquires, analyzes, and publishes information about the Maine's forest resources to fulfill statutory requirements and to inform

Justification:

This will create one full time Office Assistant II position in the Division of Forest Policy and Management program by combining two existing part-time positions. This position will be funded equally by the federal funds from the U.S. Department of Agriculture, Forest Service, in the Division of Forest Policy and Management and the Division of Forest Health and Monitoring program in order to achieve efficiencies in managing resources.

**FOREST POLICY AND MANAGEMENT - DIVISION OF 0240
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	\$1,446,344	\$1,426,729	\$1,616,675	\$1,660,877
All Other	\$344,944	\$339,499	\$345,568	\$345,568
GENERAL FUND TOTAL	\$1,791,288	\$1,766,228	\$1,962,243	\$2,006,445

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500	8.000	8.000
Personal Services	\$504,169	\$571,211	\$608,706	\$628,905
All Other	\$1,343,344	\$1,343,451	\$1,344,676	\$1,344,676
FEDERAL EXPENDITURES FUND TOTAL	\$1,847,513	\$1,914,662	\$1,953,382	\$1,973,581

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$110,258	\$110,258	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258	\$110,258	\$110,258

Forest Recreation Resource Fund 0354

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.000	0.308	0.308
Personal Services	\$84,691	\$86,816	\$88,769	\$90,926
All Other	\$3,271	\$3,352	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,962	\$90,168	\$92,121	\$94,278

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: Eliminates one seasonal Assistant Park Ranger position in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: 1005

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - FTE COUNT	(0.308)	(0.308)
Personal Services	(\$14,864)	(\$15,567)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,864)	(\$15,567)

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates one position identified as part of that review. This continues an LD 45 initiative.

**FOREST RECREATION RESOURCE FUND 0354
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.000	0.000	0.000
Personal Services	\$84,691	\$86,816	\$73,905	\$75,359
All Other	\$3,271	\$3,352	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,962	\$90,168	\$77,257	\$78,711

Geological Survey 0237

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$896,210	\$816,660	\$922,060	\$940,498
All Other	\$29,606	\$23,746	\$29,442	\$29,442
GENERAL FUND TOTAL	\$925,816	\$840,406	\$951,502	\$969,940

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$160,159	\$167,528	\$167,528	\$167,528
FEDERAL EXPENDITURES FUND TOTAL	\$160,159	\$167,528	\$167,528	\$167,528

Justification:

PURPOSE The purpose of the Maine Geological Survey (MGS) is to provide the people of Maine with quality geologic information to facilitate informed decision-making for natural resource management, economic development, conservation planning, and regulation; to provide public assistance; and to promote education. MGS will map, inventory, assess, and interpret Maine's geology. The MGS supports its mission by using computerized geographic information systems and databases, and by publishing maps and reports. **OBJECTIVES:** The objectives of the MGS are: 1) Continue and enhance the development of geologic (bedrock, surficial, sand & gravel aquifer, coastal marine and mineral resource) mapping for the state and update hazards, economic resources, and digital natural resource databases. 2) Maintain an MGS/US Geological Survey water cooperative, including ground water monitoring and snow surveys, continue significant aquifer mapping and bedrock ground water resources characterization 3) Continue to improve water resources planning and management efforts. 4) Map landslide hazards and eroding coastal bluffs, and provide this information to assist in planning and development 5) Provide information, maps and technical assistance to public, federal, and state agencies. **FUNCTIONS:** The primary functions of the MGS are: (1) Applied Geology program which conducts all the mapping and research functions of the Maine Geological Survey. This includes Hydrogeology, which deals with all aspects of ground water, the drinking water source for more than 50% of the state's citizens. The functions of this program are to : Map the distribution and yield capabilities of sand and gravel aquifers. Characterize bedrock groundwater resources with regard to yield, quality, and factors controlling distribution. Characterize the geological controls on natural ground water contaminants, such as arsenic. Conduct annual snow-pack survey to support spring run-off estimates. Provide information for public education on ground water issues. Developers, consultants, state regulatory agencies, municipalities, and the public use data from this program. Marine Geology addresses all aspects of nearshore and coastal geology including: Coastal hazards - beach and bluff erosion, storms and landslides in support of sensible coastal planning and development; systematic analysis of beach erosion rates; bluff erosion potential statewide. Coastal resource mapping - sediment budgets, effects of dredging, dredge disposal sites, support of oil spill response. 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: Eliminates one Office Associate II position.

Ref. #: 953

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2009-10

2010-11

POSITIONS - LEGISLATIVE COUNT

(1,000)

(1,000)

Personal Services

(\$58,752)

(\$59,769)

GENERAL FUND TOTAL

(\$58,752)

(\$59,769)

Justification:

This will eliminate administrative assistance for the Bureau of Geology and Natural Areas. Clerical functions will be distributed among remaining staff and will reduce efficiency. Field staff will be pulled from other responsibilities to handle phone reception, publication orders, office supply duties, filing, etc. Databases will not be updated with more recent data.

Geological Survey 0237

Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological Survey program and 50% from the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

Ref. #: 954

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2009-10

2010-11

POSITIONS - LEGISLATIVE COUNT

(1,000)

(1,000)

Personal Services

(\$44,235)

(\$44,900)

GENERAL FUND TOTAL

(\$44,235)

(\$44,900)

Justification:

Staff for the Water Resources Planning Committee, established by the Legislature in 2007 Public Law, c. 399, will be reduced by 50%. Investigations of ground water resources directed by the Committee, in watersheds where total demand is approaching available supply, will be curtailed.

**GEOLOGICAL SURVEY 0237
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	9.000	9.000
Personal Services	\$896,210	\$816,660	\$819,073	\$835,829
All Other	\$29,606	\$23,746	\$29,442	\$29,442
GENERAL FUND TOTAL	\$925,816	\$840,406	\$848,515	\$865,271
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$160,159	\$167,528	\$167,528	\$167,528
FEDERAL EXPENDITURES FUND TOTAL	\$160,159	\$167,528	\$167,528	\$167,528

Land Management and Planning 0239

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	42.000	42.000	42.000	42.000
POSITIONS - FTE COUNT	3.731	3.731	3.463	3.463
Personal Services	\$3,225,946	\$3,505,459	\$3,469,803	\$3,566,789
All Other	\$1,550,349	\$1,554,448	\$1,554,448	\$1,554,448
Capital Expenditures	\$1,095,000	\$1,050,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,871,295	\$6,109,907	\$5,024,251	\$5,121,237

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: Provides funding for the administration of forest legacy projects.

Ref. #: 969

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557

Justification:

The Forest Legacy Program awards an administration grant to cover Conservation's expenditures incurred during preparation of acquisition projects. Funding is received from the United States Department of Agriculture, Forest Service.

Land Management and Planning 0239

Initiative: Provides funding for land acquisitions and related closing costs.

Ref. #: 970

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
Capital Expenditures	\$900,000	\$900,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$900,000	\$900,000

Justification:

Land acquisitions require appraisals, title searches, and other legal matters in order to protect the State's interests. Funding comes from the sale of land.

Land Management and Planning 0239

Initiative: Provides funding for capital improvements.

Ref. #: 975

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
Capital Expenditures	\$155,000	\$155,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$155,000	\$155,000

Justification:

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

Land Management and Planning 0239

Initiative: Provides funding for capital equipment replacements.

Ref. #: 978

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
Capital Expenditures	\$24,000	\$24,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,000	\$24,000

Justification:

This will provide sufficient spending authority in the Capital line category to replace older equipment that has become unsafe or unreliable. Items to be replaced include all-terrain vehicles (ATVs), snowmobiles, truck mounted cranes and a utility body.

Land Management and Planning 0239

Initiative: Reorganizes one 26-week seasonal Park Ranger position to one full-time Park Ranger position.

Ref. #: 976	Committee Vote: _____	AFA Vote: _____
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$26,898	\$27,382
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,898	\$27,382

Justification:

This combines one 26-week seasonal Park Manager I position and one 26-week seasonal Park Ranger position to create one full time Park Ranger position that is funded by the Public Lands Management account.

Land Management and Planning 0239

Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices.

Ref. #: 979	Committee Vote: _____	AFA Vote: _____
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$6,679	\$8,294
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,679	\$8,294

Justification:

This will increase spending authority in these accounts, based on Central Fleet Management's projected rates for fiscal year 2009-10 and 2010-11.

Land Management and Planning 0239

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 972	Committee Vote: _____	AFA Vote: _____
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,213	\$1,213

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,213

\$1,213

Justification:

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

Land Management and Planning 0239

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 973

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2009-10

2010-11

All Other

\$763

\$763

OTHER SPECIAL REVENUE FUNDS TOTAL

\$763

\$763

Justification:

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

Land Management and Planning 0239

Initiative: Eliminates 2 Forest Technician positions and one Forester I position in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: 974

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2009-10

2010-11

POSITIONS - LEGISLATIVE COUNT

(3,000)

(3,000)

Personal Services

(\$184,693)

(\$194,673)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$184,693)

(\$194,673)

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates 3 positions identified as part of that review. This continues an LD 45 initiative.

**LAND MANAGEMENT AND PLANNING 0239
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
All Other	\$0	\$0	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$37,557	<hr/> \$37,557
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	42.000	42.000	40.000	40.000
POSITIONS - FTE COUNT	3.731	3.731	2.963	2.963
Personal Services	\$3,225,946	\$3,505,459	\$3,312,008	\$3,399,498
All Other	\$1,550,349	\$1,554,448	\$1,563,103	\$1,564,718
Capital Expenditures	\$1,095,000	\$1,050,000	\$1,079,000	\$1,079,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$5,871,295	<hr/> \$6,109,907	<hr/> \$5,954,111	<hr/> \$6,043,216

Land Use Regulation Commission 0236

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.500	25.500	25.500	25.500
Personal Services	\$1,866,136	\$1,839,225	\$1,934,522	\$1,991,776
All Other	\$254,468	\$184,666	\$242,283	\$242,283
GENERAL FUND TOTAL	\$2,120,604	\$2,023,891	\$2,176,805	\$2,234,059

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$268,178	\$268,178	\$268,178	\$268,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,178	\$268,178	\$268,178	\$268,178

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 Regulation Commission 0236

Initiative: Reduces funding for Maine Land Use Regulation Commission meetings by reducing the frequency from 12 to 6 meetings per year.

Ref. #: 942

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,620)	(\$4,620)
All Other	(\$6,380)	(\$6,380)
GENERAL FUND TOTAL	(\$11,000)	(\$11,000)

Justification:

Reducing Commission meetings will increase delays in decisions on rulemaking, appeals, variances and settlement agreements. This continues a proposed LD 45 initiative.

Land Use Regulation Commission 0236

Initiative: Eliminates funding for the Maine Land Use Regulation Commission's East Millinocket regional office and relocates staff to the Ashland regional office.

Ref. #: 946 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$6,600)	(\$6,600)
GENERAL FUND TOTAL	(\$6,600)	(\$6,600)

Justification:

LURC will forego replacing an aging Central Fleet Vehicle with a new vehicle, and will also reduce staff travel.

Land Use Regulation Commission 0236

Initiative: Reduces funding for a temporary services contract.

Ref. #: 943 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$16,000)	(\$16,000)
GENERAL FUND TOTAL	(\$16,000)	(\$16,000)

Justification:

Duties such as logging applications, updating the permitting database, office mailings, and greeting the public will be reassigned to Augusta and regional staff. This continues a proposed LD 45 initiative.

Land Use Regulation Commission 0236

Initiative: Reduces funding for a seasonal vehicle rental from Central Fleet Management.

Ref. #: 947 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$2,400)	(\$2,400)
GENERAL FUND TOTAL	(\$2,400)	(\$2,400)

Justification:

This will reduce the ability to perform onsite permitting and compliance assistance to the regulated community. This continues an LD 45 initiative.

Land Use Regulation Commission 0236

Initiative: Reduces funding for services provided by the Attorney General's office to review commission meetings due to a reduction in the meetings to be held.

Ref. #: 944

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$10,000)

(\$10,000)

GENERAL FUND TOTAL

(\$10,000)

(\$10,000)

Justification:

This will reduce legal review of Commission decisions appealable to court. This continues an LD 45 initiative.

Land Use Regulation Commission 0236

Initiative: Reduces funding for training.

Ref. #: 938

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$2,200)

(\$2,200)

GENERAL FUND TOTAL

(\$2,200)

(\$2,200)

Justification:

This will reduce professional development and training opportunities for staff. This continues an LD 45 initiative.

Land Use Regulation Commission 0236

Initiative: Reduces funding for printing, mailing and publications.

Ref. #: 939

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$25,000)

(\$25,000)

GENERAL FUND TOTAL

(\$25,000)

(\$25,000)

Maine Conservation Corps Z030

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$74,677	\$75,777	\$79,800	\$81,016
All Other	\$4,935	\$3,005	\$3,135	\$3,135
GENERAL FUND TOTAL	\$79,612	\$78,782	\$82,935	\$84,151

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$115,360	\$120,602	\$128,413	\$133,575
All Other	\$180,067	\$180,267	\$180,267	\$180,267
FEDERAL EXPENDITURES FUND TOTAL	\$295,427	\$300,869	\$308,680	\$313,842

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$66,613	\$69,208	\$74,231	\$76,819
All Other	\$132,604	\$132,703	\$132,703	\$132,703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$199,217	\$201,911	\$206,934	\$209,522

Justification:

The Maine Conservation Corps (MCC) was established to "provide job training, education and work opportunities for the economically disadvantaged, to improve public property for the increased use and enjoyment of the public, to provide conservation education, to promote and manage volunteer opportunities related to natural resources and to assist public and nonprofit organizations with projects that serve a valid public purpose". The program was transferred from the Department of Conservation to the Department of Labor in Public Law 1993, Chapter 410, Part O, with the expectation that the program would add to the Department of Labor's job training services. Funding for the Maine Conservation Corps differs from other funds within the Department of Labor. Maine Conservation Corps funding comes from the federal Americorps program, and from contributions made by state and local conservation agencies. The types of services provided and funding for this program were reviewed, and a determination was made that the Maine Conservation Corps more appropriately falls under the umbrella of the Department of Conservation. Therefore, the program was transferred back to the Department of Conservation in Public Law 2007, chapter 240, Part A. While participants in the Maine Conservation Corps programs do learn skills needed to enter the workforce, this is not the focus of the program. The Maine Conservation Corps is closely aligned with the national AmeriCorps program, and is geared towards encouraging volunteerism in the youth population. In exchange for their time, participants are paid a living allowance and are awarded an educational stipend at the end of their service. In 2008, MCC worked with over 40 public and nonprofit organizations to address conservation and environmental education projects.

Maine Conservation Corps Z030

Initiative: Provides funding for the Maine Conservation Corps program.

Ref. #: 1027

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$163,000	\$163,000
FEDERAL EXPENDITURES FUND TOTAL	\$163,000	\$163,000

Ref. #: 1028

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$492,000	\$492,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$492,000	\$492,000

Justification:

The Maine Conservation Corps was transferred from the Department of Labor to the Department of Conservation in the 2008-2009 biennial budget. The allotment transferred to Conservation was not sufficient to adequately cover program expenditures.

Maine Conservation Corps Z030

Initiative: Establishes one limited-period Volunteer Services Assistant position within the Maine Conservation Corps. This position will end on June 11, 2011.

Ref. #: 1026

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$53,139	\$55,949
All Other	\$1,538	\$1,620
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,677	\$57,569

Justification:

This position is necessary to provide assistance with administration of the Maine Conservation Corps field team program. This program has increased from 6 teams to 9 teams in the summer months, and from 4 teams to 5 teams in the fall months. The increase in the number of teams requires additional oversight of the teams to ensure for safety and health of volunteers.

**MAINE CONSERVATION CORPS Z030
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$74,677	\$75,777	\$79,800	\$81,016
All Other	\$4,935	\$3,005	\$3,135	\$3,135
GENERAL FUND TOTAL	\$79,612	\$78,782	\$82,935	\$84,151
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$115,360	\$120,602	\$128,413	\$133,575
All Other	\$180,067	\$180,267	\$343,267	\$343,267
FEDERAL EXPENDITURES FUND TOTAL	\$295,427	\$300,869	\$471,680	\$476,842
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$66,613	\$69,208	\$127,370	\$132,768
All Other	\$132,604	\$132,703	\$626,241	\$626,323
OTHER SPECIAL REVENUE FUNDS TOTAL	\$199,217	\$201,911	\$753,611	\$759,091

Maine State Parks Development Fund 0342

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	4.500	4.500	4.500	4.500
Personal Services	\$437,031	\$454,133	\$370,881	\$381,584
All Other	\$342,932	\$376,803	\$376,803	\$376,803
Capital Expenditures	\$50,000	\$50,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$829,963	\$880,936	\$747,684	\$758,387

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: Continues one limited-period Public Service Coordinator I position in the Maine State Parks Development Fund program and provides funding for the associated All Other costs in the Administrative Services - Conservation program. This position was originally established in Resolve 2007, chapter 130. This position will end on June 11, 2011.

Ref. #: 1000 Committee Vote: _____ AFA Vote: _____

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$84,382	\$89,370
All Other	\$6,045	\$6,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,427	\$95,560

Justification:

This will authorize one limited-period Public Service Coordinator I position that will end on June 11, 2011. This position will continue the work begun by a Landowner Relations Specialist position that will end on June 30, 2009. The work is vital to ensure recreational opportunities on privately owned land.

Maine State Parks Development Fund 0342

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 1001 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,038	\$3,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,038	\$3,038

Justification:

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

Maine State Parks Development Fund 0342

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 1002

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,028	\$1,028
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,028	\$1,028

Justification:

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

**MAINE STATE PARKS DEVELOPMENT FUND 0342
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	4.500	4.500	4.500	4.500
Personal Services	\$437,031	\$454,133	\$455,263	\$470,954
All Other	\$342,932	\$376,803	\$386,914	\$387,059
Capital Expenditures	\$50,000	\$50,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$829,963	\$880,936	\$842,177	\$858,013

Justification:

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

**MAINE STATE PARKS PROGRAM 0746
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$400,907	\$373,753	\$380,483	\$380,483
Capital Expenditures	\$50,000	\$50,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,907	\$423,753	\$380,483	\$380,483

Mining Operations 0230

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$182,857	\$231,877	\$243,297	\$247,008
All Other	\$91,715	\$93,502	\$93,502	\$93,502
OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,572	\$325,379	\$336,799	\$340,510

Justification:

PURPOSE The purpose of the Maine Geological Survey (MGS) is to provide the people of Maine with quality geologic information to facilitate informed decision-making for natural resource management, economic development, conservation planning, and regulation; to provide public assistance; and to promote education. MGS will map, inventory, assess, and interpret Maine's geology. The MGS supports its mission by using computerized geographic information systems and databases, and by publishing maps and reports. **OBJECTIVES:** The objectives of the MGS are: 1) Continue and enhance the development of geologic (bedrock, surficial, sand & gravel aquifer, coastal marine and mineral resource) mapping for the state and update hazards, economic resources, and digital natural resource databases. 2) Maintain an MGS/US Geological Survey water cooperative, including ground water monitoring and snow surveys, continue significant aquifer mapping and bedrock ground water resources characterization 3) Continue to improve water resources planning and management efforts. 4) Map landslide hazards and eroding coastal bluffs, and provide this information to assist in planning and development 5) Provide information, maps and technical assistance to public, federal, and state agencies. **FUNCTIONS:** The primary functions of the MGS are: (1) Applied Geology program which conducts all the mapping and research functions of the Maine Geological Survey. This includes Hydrogeology, which deals with all aspects of ground water, the drinking water source for more than 50% of the state's citizens. The functions of this program are to : Map the distribution and yield capabilities of sand and gravel aquifers. Characterize bedrock groundwater resources with regard to yield, quality, and factors controlling distribution. Characterize the geological controls on natural ground water contaminants, such as arsenic. Conduct annual snow-pack survey to support spring run-off estimates. Provide information for public education on ground water issues. Developers, consultants, state regulatory agencies, municipalities, and the public use data from this program. Marine Geology addresses all aspects of nearshore and coastal geology including: Coastal hazards - beach and bluff erosion, storms and landslides in support of sensible coastal planning and development; systematic analysis of beach erosion rates; bluff erosion potential statewide. Coastal resource mapping - sediment budgets, effects of dredging, dredge disposal sites, support of oil spill response. 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.

Mining Operations 0230

Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological Survey program and 50% from the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

Ref. #: 905

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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Personal Services	(\$44,232)	(\$44,895)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$44,232)	(\$44,895)

Justification:

Staff for the Water Resources Planning Committee, established by the Legislature in 2007 Public Law, c. 399, will be reduced by 50%. Investigations of ground water resources directed by the Committee, in watersheds where total demand is approaching available supply, will be curtailed.

**MINING OPERATIONS 0230
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$182,857	\$231,877	\$199,065	\$202,113
All Other	\$91,715	\$93,502	\$93,502	\$93,502
OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,572	\$325,379	\$292,567	\$295,615

Natural Areas Program 0821

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$91,768	\$92,940	\$98,247	\$99,744
All Other	\$19,221	\$17,162	\$19,162	\$19,162
GENERAL FUND TOTAL	\$110,989	\$110,102	\$117,409	\$118,906
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
Personal Services	\$15,399	\$16,268	\$16,329	\$17,256
All Other	\$133,895	\$133,941	\$133,941	\$133,941
FEDERAL EXPENDITURES FUND TOTAL	\$149,294	\$150,209	\$150,270	\$151,197
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	5.000	6.000	6.000	6.000
Personal Services	\$355,878	\$420,234	\$455,556	\$473,182
All Other	\$21,018	\$16,145	\$16,145	\$16,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$376,896	\$436,379	\$471,701	\$489,327

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: Provides funding for Maine Outdoor Heritage Fund projects.

Ref. #: 1018

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11
All Other		\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL		\$150,000	\$150,000

NATURAL AREAS PROGRAM 0821
PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$91,768	\$92,940	\$98,247	\$99,744
All Other	\$19,221	\$17,162	\$15,258	\$14,946
GENERAL FUND TOTAL	\$110,989	\$110,102	\$113,505	\$114,690
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$15,399	\$16,268	\$16,329	\$17,256
All Other	\$133,895	\$133,941	\$130,037	\$129,725
FEDERAL EXPENDITURES FUND TOTAL	\$149,294	\$150,209	\$146,366	\$146,981
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	6.000	6.000	6.000
Personal Services	\$355,878	\$420,234	\$455,556	\$473,182
All Other	\$21,018	\$16,145	\$166,145	\$166,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$376,896	\$436,379	\$621,701	\$639,327

Off-road Recreational Vehicles Program 0224

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
POSITIONS - FTE COUNT	3.454	3.454	3.222	3.222
Personal Services	\$578,607	\$602,369	\$581,504	\$591,649
All Other	\$4,275,393	\$4,373,640	\$4,389,923	\$4,389,923
Capital Expenditures	\$220,316	\$227,911	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,074,316	\$5,203,920	\$4,971,427	\$4,981,572

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: Reorganizes 4 seasonal intermittent Recreational Trails Coordinator positions in the Off-road Recreational Vehicles Program from 22 weeks to 26 weeks.

Ref. #: 882

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$11,686	\$11,810
All Other	\$338	\$342

Capital Expenditures	\$30,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$10,000

Justification:

This will provide sufficient spending authority in the Capital line category to reflect new equipment that is needed to perform work that can not be done with existing equipment. Items to be purchased include snowmobiles, all-terrain vehicles (ATVs), and a dump trailer.

Off-road Recreational Vehicles Program 0224

Initiative: Provides funding for capital equipment replacements.

Ref. #: 888

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$0	\$7,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,500

Justification:

This will provide sufficient spending authority in the Capital line category to replace older equipment that has become unsafe or unreliable. Items to be replaced include all-terrain vehicles (ATVs), snowmobiles, truck mounted cranes and a utility body.

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

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
POSITIONS - FTE COUNT	3.454	3.454	3.530	3.530
Personal Services	\$578,607	\$602,369	\$593,190	\$603,459
All Other	\$4,275,393	\$4,373,640	\$5,136,100	\$5,162,706
Capital Expenditures	\$220,316	\$227,911	\$55,000	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,074,316	\$5,203,920	\$5,784,290	\$5,808,665

Parks - General Operations 0221

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	46.500	46.500	46.500	46.500
POSITIONS - FTE COUNT	82.101	80.717	80.716	80.716
Personal Services	\$6,367,838	\$6,173,033	\$6,852,032	\$7,016,906
All Other	\$685,175	\$630,844	\$692,742	\$692,742
GENERAL FUND TOTAL	\$7,053,013	\$6,803,877	\$7,544,774	\$7,709,648
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$41,204	\$41,876	\$42,748	\$45,039
All Other	\$1,247,833	\$1,247,833	\$1,247,833	\$1,247,833
FEDERAL EXPENDITURES FUND TOTAL	\$1,289,037	\$1,289,709	\$1,290,581	\$1,292,872
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.808	0.423	0.808	0.808
Personal Services	\$97,378	\$99,758	\$107,404	\$110,149
All Other	\$191,289	\$198,628	\$198,628	\$198,628
Capital Expenditures	\$10,000	\$10,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$298,667	\$308,386	\$306,032	\$308,777

Justification:

PURPOSE: The Parks - General Operations general fund program in the Bureau of Parks and Lands funds the operation of the state park system. **GOAL:** The goal of the Bureau of Parks and Lands is to provide a variety of quality recreational and educational opportunities and natural resource conservation and management benefits to Maine citizens and visitors. **OBJECTIVES:** The primary objectives of the program are to: 1) increase conservation of natural and cultural resources at state parks and historic sites; 2) increase the number and quality of recreational and educational opportunities for Maine citizens and visitors; and 3) maintain high visitor satisfaction. **FUNCTIONS:** The program funds five major functions: 1) State Parks Operations and Maintenance: Administers 100,000 acres of state parks and historic sites, including 42 developed and staffed state parks and historic sites, the Allagash Wilderness Waterway, and the Penobscot River Corridor; mobilizes 47.5 year round and 238.5 seasonal employees to serve 2.1 million visitors annually; conducts repairs and capital improvements on the state parks system infrastructure, worth an estimated \$80 million; provides public information and education programs; operates the campsite reservation system. 2) Planning and Research: Collects data relating to recreational needs and resources; prepares the State Comprehensive Outdoor Recreational Plan; conducts research and analysis relating to public use and resource management issues. 3) Grants and Community Recreation: Administers federal Land and Water Conservation Fund monies for acquisition and development of recreation areas and facilities; administers the National Recreation Trails Program for development and maintenance of recreational trails; assists communities in recreation facility development; provides liaison with communities managing state-owned recreation facilities. 4) Land Acquisition and Development: Pursues land acquisition and development opportunities that meet Bureau goals for public access, recreation, or resource protection; works with other state programs to acquire land and develop access improvements. 5) Engineering: Develops plans for and coordinates

in-house or contractual engineering and design for major capital improvements; tracks repairs and development projects.

Parks - General Operations 0221

Initiative: Eliminates one part-time Park Maintenance Coordinator position in the Boating Facilities Fund program, Other Special Revenue Funds and reorganizes one part-time Park Maintenance Coordinator position to full-time in the Parks - General Operations program, General Fund and reallocates the funding from 100% General Fund to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Boating Facilities Fund program.

Ref. #: 820

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$810)	(\$809)
GENERAL FUND TOTAL	(\$810)	(\$809)

Justification:

This will create one full time Park Maintenance Coordinator position in the Bureau of Parks and Lands by combining two existing part time positions. This position will be funded equally by the Bureau of Parks and Lands and by revenues generated in the Boating Facilities Fund by the Department's share of gas tax revenues. This will facilitate better management of existing resources.

Parks - General Operations 0221

Initiative: Provides funding for Maine Outdoor Heritage Fund projects.

Ref. #: 821

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$120,000	\$120,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,000	\$120,000

Justification:

Maine Outdoor Heritage projects are sometimes done in conjunction with partners. Baseline allotment is being established to allow for efficient planning and timely project completion.

Parks - General Operations 0221

Initiative: Provides funding for access improvement grants.

Ref. #: 822

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Justification:

Increases spending authority in this account to expend additional funding received from the State Planning Office for access improvement projects such as trails and roads on newly acquired State land.

Parks - General Operations 0221

Initiative: Provides funding for capital improvements.

Ref. #: 823

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
Capital Expenditures	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Justification:

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

Parks - General Operations 0221

Initiative: Reorganizes one Park Manager I position to a 26-week seasonal Park Manager I position.

Ref. #: 824

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	(\$31,064)	(\$31,729)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,064)	(\$31,729)

Justification:

Insufficient funds remain in the Holbrook Island Sanctuary to continue the position in its current year-round status. Position will be reduced to a 26-week seasonal Park Manager I. The remaining 26 weeks will be moved to Public Land Management account to increase a 26-week Park Ranger position to full-time.

Parks - General Operations 0221

Initiative: Eliminates one seasonal Customer Representative Assistant I position.

Ref. #: 826

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2009-10	2010-11
POSITIONS - FTE COUNT	(0.365)	(0.365)

Personal Services	(\$14,415)	(\$14,559)
GENERAL FUND TOTAL	(\$14,415)	(\$14,559)

Justification:

Administrative assistance at Sebago State Park will be reduced during the winter.

Parks - General Operations 0221

Initiative: Eliminates one seasonal Laborer II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: 825

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	(0.385)	(0.385)
Personal Services	(\$17,908)	(\$18,758)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,908)	(\$18,758)

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates one position identified as part of that review. This continues an LD 45 initiative.

**PARKS - GENERAL OPERATIONS 0221
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	46.500	46.500	47.000	47.000
POSITIONS - FTE COUNT	82.101	80.717	80.351	80.351
Personal Services	\$6,367,838	\$6,173,033	\$6,836,807	\$7,001,538
All Other	\$685,175	\$630,844	\$692,742	\$692,742
GENERAL FUND TOTAL	\$7,053,013	\$6,803,877	\$7,529,549	\$7,694,280

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$41,204	\$41,876	\$42,748	\$45,039
All Other	\$1,247,833	\$1,247,833	\$1,247,833	\$1,247,833
FEDERAL EXPENDITURES FUND TOTAL	\$1,289,037	\$1,289,709	\$1,290,581	\$1,292,872

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
POSITIONS - FTE COUNT	0.808	0.423	0.923	0.923
Personal Services	\$97,378	\$99,758	\$58,432	\$59,662
All Other	\$191,289	\$198,628	\$418,628	\$418,628
Capital Expenditures	\$10,000	\$10,000	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$298,667	\$308,386	\$527,060	\$528,290

CONSERVATION, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$25,338,479	\$25,768,604
FEDERAL EXPENDITURES FUND	\$6,346,286	\$6,485,622
OTHER SPECIAL REVENUE FUNDS	\$19,719,536	\$19,912,249
DEPARTMENT TOTAL - ALL FUNDS	\$51,404,301	\$52,166,475

Sec. A-26. Appropriations and allocations.

The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Land for Maine's Future Fund 0060

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$73,441	\$74,412	\$79,015	\$80,255
All Other	\$5,000	\$5,000	\$5,000	\$5,000
GENERAL FUND TOTAL	\$78,441	\$79,412	\$84,015	\$85,255
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$55,485	\$49,707	\$49,707	\$49,707
Capital Expenditures	\$500	\$500	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,985	\$50,207	\$49,707	\$49,707

Justification:

This budget covers the operations of the State Planning Office established by MRSA Title 5 Section. 3303 to provide decision-makers with the information and analyses to help them when faced with decision about Maine's economy, natural resources, and governance. Additionally, these funds provide match for the Maine Coastal Program, Floodplain Management Grant, and the Maine Commission for Community Service Grant. STATUTORY BASIS: The four core duties assigned to the State Planning Office by statute include: 1. Forecast economic conditions 2. Balance conservation and development of natural resources 3. Provide planning assistance to towns and regions 4. Provide technical assistance to Governor and Legislature STATEMENT OF MISSION: The State Planning Office provides information and analysis to help decision-makers make decisions about Maine's economy, natural resources, and governance. GOALS: To be the catalyst for the wise development of the State's economy and conservation of its natural resources. ACTIVITIES: 1. Towns call on SPO for financial and technical assistance 2. Legislature and Governor call on SPO for analysis and policy work 3. Legislature and Governor direct SPO to coordinate and integrate conflicting line-agency mandates

**LAND FOR MAINE'S FUTURE FUND 0060
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$73,441	\$74,412	\$79,015	\$80,255
All Other	\$5,000	\$5,000	\$5,000	\$5,000
GENERAL FUND TOTAL	\$78,441	\$79,412	\$84,015	\$85,255
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$55,485	\$49,707	\$49,707	\$49,707
Capital Expenditures	\$500	\$500	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,985	\$50,207	\$49,707	\$49,707

Sec. A-29. Appropriations and allocations. The following appropriations and allocations are made.

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$188,651	\$188,651	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651	\$188,651	\$188,651

Justification:

The Harness Racing Promotion Board was created in 1993 Public Law Chapter 388 to promote harness racing activities in the State of Maine and encourage increased participation in racing and wagering.

HARNESS RACING PROMOTIONAL BOARD 0873

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$188,651	\$188,651	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651	\$188,651	\$188,651

Sec. A-54. Appropriations and allocations.

The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,417,526	\$1,417,526	\$1,417,526	\$1,417,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,417,526	\$1,417,526	\$1,417,526	\$1,417,526

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 out 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

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,417,526	\$1,417,526	\$1,417,526	\$1,417,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,417,526	\$1,417,526	\$1,417,526	\$1,417,526

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Office of the Commissioner 0401

Initiative: RECLASSIFICATIONS

Ref. #: 373

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	\$2,169	\$2,323
All Other	(\$2,169)	(\$2,323)
GENERAL FUND TOTAL	\$0	\$0

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: RECLASSIFICATIONS

Ref. #: 560

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$3,415	\$4,533
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,415	\$4,533

BAXTER STATE PARK AUTHORITY

DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	\$3,415	\$4,533
DEPARTMENT TOTAL - ALL FUNDS	\$3,415	\$4,533

CONSERVATION, DEPARTMENT OF

Division of Forest Protection 0232

Initiative: RECLASSIFICATIONS

Ref. #: 923

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

2009-10

2010-11

\$15,735

\$15,900

All Other

(\$15,735)

(\$15,900)

GENERAL FUND TOTAL

\$0

\$0

Forest Policy and Management - Division of 0240

Initiative: RECLASSIFICATIONS

Ref. #: 993

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

2009-10

2010-11

\$3,526

\$3,563

All Other

(\$3,526)

(\$3,563)

GENERAL FUND TOTAL

\$0

\$0

Land Management and Planning 0239

Initiative: RECLASSIFICATIONS

Ref. #: 980

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2009-10

2010-11

\$32,995

\$33,880

OTHER SPECIAL REVENUE FUNDS TOTAL

\$32,995

\$33,880

Off-road Recreational Vehicles Program 0224

Initiative: RECLASSIFICATIONS

Ref. #: 891

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2009-10

2010-11

\$6,602

\$6,670

All Other

(\$6,602)

(\$6,670)

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$0

CONSERVATION, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$32,995	\$33,880
DEPARTMENT TOTAL - ALL FUNDS	\$32,995	\$33,880

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PART L

Sec. L-1. 12 MRSA §5012, first ¶, as amended by PL 1997, c. 24, Pt. QQ, §1, is further amended to read:

The commissioner is the chief executive officer of the Department of Conservation. The commissioner shall coordinate and supervise the activities and programs of the bureaus and agencies that are part of the department; undertake comprehensive planning and analysis with respect to the functions and responsibilities of the department; and develop and implement, whenever necessary, procedures and practices to promote economy, efficiency and coordination in and between the various agencies and bureaus of the department. The commissioner shall reorganize or combine the bureaus of the department or the planning, operations and other functions among the bureaus of the department as the commissioner considers necessary to improve the efficiency of department services. From time to time the commissioner shall recommend to the Governor and Legislature such changes in the laws relating to the organization, functions, services or procedures of the agencies and bureaus of the department as the commissioner considers desirable. The commissioner shall prepare a budget for the department; and shall organize and maintain ~~within the department a general services division to which the commissioner may assign personnel from the agencies and bureaus of the department~~ the office of the commissioner.

Sec. L-2. 12 MRSA §5012, 2nd ¶, as amended by PL 1997, c. 24, Pt. QQ, §2, is further amended to read:

The commissioner has the power to appoint ~~a director of general services~~, a deputy commissioner and bureau heads and other staff of the department, subject to the Civil Service Law, and prescribe their duties as necessary for the proper performance of the duties of the department.

Sec. L-3. 12 MRSA §5012, 3rd ¶, as amended by PL 1997, c. 24, Pt. QQ, §2, is further amended to read:

~~The director of general services~~, the deputy commissioner and bureau heads shall serve at the pleasure of the commissioner, except that dismissal of the Executive Director of the Maine Land Use Regulation Commission requires the consent of a majority of the members of that commission.

Sec. L-4. 12 MRSA §5013, last ¶, as amended by PL 1997, c. 24, Pt. QQ, §3, is further amended to read:

Every person appointed as a bureau director; or a director of general services or of planning and program services, or in another supervisory capacity in the department, must have experience and skill in the field of the functions of such position. So far as is practicable in the judgment of the commissioner, appointments to such positions must be made by promoting employees of the State serving in positions that are classified and in every instance when a person is promoted from a classified position upon termination of that person's service in such classified supervisory position, the employee shall, if the

1 employee so requests, must be restored to the classified position from which the
2 employee was promoted or to a position equivalent thereto in salary grade in the same
3 state agency, without impairment of the employee's personnel status or the loss of
4 seniority, retirement or other rights to which uninterrupted service in the classified
5 position would have entitled the employee, provided that if the employee's service in such
6 unclassified supervisory position has been terminated for cause, the employee's right to
7 be so restored must be determined by the State Civil Service Appeals Board.

8 **Sec. L-5. Rename Administrative Services - Conservation program.**
9 Notwithstanding any other provision of law, the Administrative Services - Conservation
10 program in the Department of Conservation is renamed the Office of the Commissioner
11 program.

12 **SUMMARY**

13 **PART L**

14 This Part removes reference to the Director of General Services position and adds
15 references to the office of the commissioner in the Department of Conservation. It
16 renames the Administrative Services - Conservation program in the Department of
17 Conservation the Office of the Commissioner program.

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PART MM

Sec. MM-1. Commissioner of Conservation; park fees. The Commissioner of Conservation shall undertake a review of fees charged by the Department of Conservation, Bureau of Parks and Lands and, pursuant to the Maine Revised Statutes, Title 12, section 1819, shall implement, in a manner determined most appropriate by the commissioner, increases in such fees to generate additional undedicated revenue to the General Fund of \$475,500 in fiscal year 2009-10 and \$475,500 in fiscal year 2010-11.

Fiscal Note

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Revenue				
General Fund	\$475,500	\$475,500	\$475,500	\$475,500

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SUMMARY
PART MM

This Part directs the Commissioner of Conservation to review the fees currently charged by the Department of Conservation, Bureau of Parks and Lands and to design and implement fee increases that will result in additional undedicated revenue to the General Fund of \$475,500 in each fiscal year of the biennium.

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