

Ref. #: 311

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2013-14	2014-15
\$261,376	\$261,376

OTHER SPECIAL REVENUE FUNDS TOTAL

\$261,376	\$261,376
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Justification:

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

ADMINISTRATION - FORESTRY Z223

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

Ref. #: 314

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

2013-14	2014-15
(1,000)	(1,000)

(\$51,567)	(\$52,889)
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GENERAL FUND TOTAL

(\$51,567)	(\$52,889)
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Ref. #: 315

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2013-14	2014-15
(\$51,564)	(\$52,885)

FEDERAL EXPENDITURES FUND TOTAL

(\$51,564)	(\$52,885)
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Justification:

No justification provided.

**ADMINISTRATION - FORESTRY Z223
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$99,037	\$101,878
All Other	\$0	\$0	\$30,617	\$30,617
GENERAL FUND TOTAL	\$0	\$0	\$129,654	\$132,495
FEDERAL EXPENDITURES FUND				
Personal Services	\$0	\$0	\$207	\$207
All Other	\$0	\$0	\$24,849	\$24,849
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$25,056	\$25,056
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$261,376	\$261,376

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
POSITIONS - FTE COUNT	0.238	0.238	0.238	0.238
Personal Services	\$695,762	\$711,064	\$729,144	\$769,272
All Other	\$770,260	\$770,260	\$770,260	\$770,260
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,466,022	\$1,481,324	\$1,499,404	\$1,539,532

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 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
POSITIONS - FTE COUNT	0.238	0.238	0.238	0.238
Personal Services	\$695,762	\$711,064	\$729,144	\$769,272
All Other	\$770,260	\$770,260	\$770,260	\$770,260
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,466,022	\$1,481,324	\$1,499,404	\$1,539,532

Beverage Container Enforcement Fund 0971

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$154,829	\$160,393	\$170,575	\$181,252
All Other	\$108,520	\$108,520	\$108,520	\$108,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,349	\$268,913	\$279,095	\$289,772

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

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$154,829	\$160,393	\$170,575	\$181,252
All Other	\$108,520	\$108,520	\$108,520	\$108,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,349	\$268,913	\$279,095	\$289,772

BOATING FACILITIES FUND Z226

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

Ref. #: 328

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$778,549	\$803,748
OTHER SPECIAL REVENUE FUNDS TOTAL	\$778,549	\$803,748

Justification:

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

BOATING FACILITIES FUND Z226

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

Ref. #: 329

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	\$794,419	\$794,419
OTHER SPECIAL REVENUE FUNDS TOTAL	\$794,419	\$794,419

Justification:

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

BOATING FACILITIES FUND Z226

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

Ref. #: 330

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Personal Services	\$52,983	\$56,125
All Other	\$1,675	\$1,774

OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,658	\$57,899
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Justification:

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

BOATING FACILITIES FUND Z226

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

Ref. #: 331 One Time Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Capital Expenditures	\$495,000	\$495,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$495,000	\$495,000

Justification:

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

BOATING FACILITIES FUND Z226

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

Ref. #: 332 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$151,806)	(\$192,569)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$151,806)	(\$192,569)

Justification:

No justification provided.

**BOATING FACILITIES FUND Z226
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	9.000	9.000
POSITIONS - FTE COUNT	0.000	0.000	1.673	1.673
Personal Services	\$0	\$0	\$831,532	\$859,873
All Other	\$0	\$0	\$644,288	\$603,624
Capital Expenditures	\$0	\$0	\$495,000	\$495,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$1,970,820	\$1,958,497

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	1.894	2.082	2.082	2.082
Personal Services	\$470,626	\$462,105	\$484,733	\$499,214
All Other	\$372,051	\$360,040	\$360,040	\$360,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$842,677	\$822,145	\$844,773	\$859,254

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

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	1.894	2.082	2.082	2.082
Personal Services	\$470,626	\$462,105	\$484,733	\$499,214
All Other	\$372,051	\$360,040	\$360,040	\$360,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$842,677	\$822,145	\$844,773	\$859,254

COASTAL ISLAND REGISTRY Z241

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

Ref. #: 401

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

Justification:

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

COASTAL ISLAND REGISTRY Z241

PROGRAM SUMMARY

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

Division of Agricultural Resource Development 0833

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	\$611,013	\$657,280	\$672,175	\$699,321
All Other	\$450,215	\$455,687	\$455,687	\$455,687
GENERAL FUND TOTAL	\$1,061,228	\$1,112,967	\$1,127,862	\$1,155,008

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$86,297	\$58,345	\$59,352	\$63,199
All Other	\$1,457,301	\$1,457,301	\$1,457,301	\$1,457,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,543,598	\$1,515,646	\$1,516,653	\$1,520,500

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	4.000	4.000	4.000
Personal Services	\$213,196	\$270,371	\$274,457	\$286,844
All Other	\$313,951	\$428,797	\$428,797	\$428,797
OTHER SPECIAL REVENUE FUNDS TOTAL	\$527,147	\$699,168	\$703,254	\$715,641

Justification:

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

Division of Agricultural Resource Development 0833

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

Ref. #: 236

Committee Vote: _____

AFA Vote: _____

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

GENERAL FUND TOTAL

(\$263,275)

(\$272,060)

Justification:

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

Division of Agricultural Resource Development 0833

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

Ref. #: 237

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2013-14

2014-15

POSITIONS - LEGISLATIVE COUNT

(1.000)

(1.000)

Personal Services

(\$101,009)

(\$103,530)

All Other

(\$296,950)

(\$296,950)

GENERAL FUND TOTAL

(\$397,959)

(\$400,480)

Justification:

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

Division of Agricultural Resource Development 0833

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

Ref. #: 238

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2013-14

2014-15

POSITIONS - LEGISLATIVE COUNT

(1.000)

(1.000)

Personal Services

(\$90,491)

(\$93,103)

All Other

(\$75,000)

(\$75,000)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$165,491)

(\$168,103)

Justification:

No justification provided.

**DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	7.000	8.000	4.000	4.000
Personal Services	\$611,013	\$657,280	\$345,235	\$361,075
All Other	\$450,215	\$455,687	\$121,393	\$121,393
GENERAL FUND TOTAL	\$1,061,228	\$1,112,967	\$466,628	\$482,468
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$86,297	\$58,345	\$59,352	\$63,199
All Other	\$1,457,301	\$1,457,301	\$1,457,301	\$1,457,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,543,598	\$1,515,646	\$1,516,653	\$1,520,500
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	4.000	3.000	3.000
Personal Services	\$213,196	\$270,371	\$183,966	\$193,741
All Other	\$313,951	\$428,797	\$353,797	\$353,797
OTHER SPECIAL REVENUE FUNDS TOTAL	\$527,147	\$699,168	\$537,763	\$547,538

Division of Animal Health and Industry 0394

Initiative: BASELINE BUDGET

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

Justification:

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

Division of Animal Health and Industry 0394

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

Ref. #: 193

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$225,931	\$234,716
All Other	\$37,344	\$37,344
GENERAL FUND TOTAL	<u>\$263,275</u>	<u>\$272,060</u>

Justification:

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

Division of Animal Health and Industry 0394

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

Ref. #: 194

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$240,000)	(\$240,000)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$240,000)</u>	<u>(\$240,000)</u>

Justification:

These accounts no longer receive federal grant funding.

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

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	6.000	6.000
Personal Services	\$257,325	\$241,071	\$485,831	\$502,670
All Other	\$77,894	\$84,075	\$121,419	\$121,419
GENERAL FUND TOTAL	\$335,219	\$325,146	\$607,250	\$624,089
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$74,085	\$75,767	\$81,850	\$83,553
All Other	\$892,201	\$892,823	\$652,823	\$652,823
FEDERAL EXPENDITURES FUND TOTAL	\$966,286	\$968,590	\$734,673	\$736,376
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$181,702	\$181,702	\$181,702	\$181,702
OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,702	\$181,702	\$181,702	\$181,702

Ref. #: 340

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

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

OTHER SPECIAL REVENUE FUNDS TOTAL

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

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

DIVISION OF FOREST PROTECTION Z232

Initiative: Provides funding for capital improvements.

Ref. #: 343

One Time

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

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

OTHER SPECIAL REVENUE FUNDS TOTAL

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

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

DIVISION OF FOREST PROTECTION Z232

Initiative: Provides funding for ongoing maintenance of aircraft.

Ref. #: 344

One Time

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Capital Expenditures

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

FEDERAL EXPENDITURES FUND TOTAL

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

One Time

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

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

OTHER SPECIAL REVENUE FUNDS TOTAL

\$80,000	\$97,000
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Justification:

The Forest Protection program has been able to overhaul the fleet of Huey helicopters with federal funds from the USDA, Forest Service combined with Other Special Revenue Funds from the Aerial Fire Suppression account. Two additional Hueys will be overhauled over the 2014-2015 biennium, as well as 3 rotary wing aircraft overhauls.

**DIVISION OF FOREST PROTECTION Z232
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	86.000	86.000
POSITIONS - FTE COUNT	0.000	0.000	4.711	4.711
Personal Services	\$0	\$0	\$7,226,751	\$7,477,474
All Other	\$0	\$0	\$1,879,888	\$1,879,888
GENERAL FUND TOTAL	\$0	\$0	\$9,106,639	\$9,357,362

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.000	3.634	3.634
Personal Services	\$0	\$0	\$300,605	\$312,916
All Other	\$0	\$0	\$813,641	\$813,641
Capital Expenditures	\$0	\$0	\$350,000	\$350,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$1,464,246	\$1,476,557

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$0	\$226,154	\$226,154
Capital Expenditures	\$0	\$0	\$160,000	\$177,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$386,154	\$403,154

Division of Plant Industry 0831

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.481	0.000	0.000	0.000
Personal Services	\$86,049	\$81,859	\$73,326	\$74,263
All Other	\$42,497	\$42,079	\$42,079	\$42,079
GENERAL FUND TOTAL	\$128,546	\$123,938	\$115,405	\$116,342
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$85,757	\$67,623	\$71,581	\$73,863
All Other	\$530,412	\$529,563	\$529,563	\$529,563
FEDERAL EXPENDITURES FUND TOTAL	\$616,169	\$597,186	\$601,144	\$603,426
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$34,594	\$26,520	\$30,037	\$30,873
All Other	\$45,970	\$45,588	\$45,588	\$45,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,564	\$72,108	\$75,625	\$76,461

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
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.481	0.000	0.000	0.000
Personal Services	\$86,049	\$81,859	\$73,326	\$74,263
All Other	\$42,497	\$42,079	\$42,079	\$42,079
GENERAL FUND TOTAL	\$128,546	\$123,938	\$115,405	\$116,342

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$85,757	\$67,623	\$71,581	\$73,863
All Other	\$530,412	\$529,563	\$529,563	\$529,563
FEDERAL EXPENDITURES FUND TOTAL	\$616,169	\$597,186	\$601,144	\$603,426

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$34,594	\$26,520	\$30,037	\$30,873
All Other	\$45,970	\$45,588	\$45,588	\$45,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,564	\$72,108	\$75,625	\$76,461

Division of Quality Assurance and Regulation 0393

Initiative: BASELINE BUDGET

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

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

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

Justification:

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

Division of Quality Assurance and Regulation 0393

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

Ref. #: 183

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$109,828)	(\$112,811)
FEDERAL EXPENDITURES FUND TOTAL	(\$109,828)	(\$112,811)

Ref. #: 184

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$33,455)	(\$34,281)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,455)	(\$34,281)

Justification:

These two positions are assigned to the Fruit and Vegetable Federal and State Inspection program. The program is envisioned to be self sufficient through the use of industry inspection fees. Over the past several years, fees have not been sufficient to provide the resources needed to fill these vacant positions. The Department proposes to eliminate these positions due to a lack of funding.

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	30.500	29.500	29.500	29.500
Personal Services	\$1,945,822	\$1,904,645	\$2,020,305	\$2,097,946
All Other	\$414,371	\$410,076	\$410,076	\$410,076
GENERAL FUND TOTAL	\$2,360,193	\$2,314,721	\$2,430,381	\$2,508,022
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	19.000	20.000	18.000	18.000
POSITIONS - FTE COUNT	12.435	12.435	12.435	12.435
Personal Services	\$1,743,184	\$1,821,540	\$1,806,753	\$1,885,412
All Other	\$334,696	\$307,601	\$307,601	\$307,601
FEDERAL EXPENDITURES FUND TOTAL	\$2,077,880	\$2,129,141	\$2,114,354	\$2,193,013
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$61,267	\$128,209	\$100,488	\$106,448
All Other	\$219,441	\$275,596	\$275,596	\$275,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,708	\$403,805	\$376,084	\$382,044

**FLOODPLAIN MANAGEMENT Z151
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
Personal Services	\$0	\$0	\$43,323	\$44,799
All Other	\$0	\$0	\$7,423	\$7,423
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$50,746	<hr/> \$52,222
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	3.000	3.000
Personal Services	\$0	\$0	\$188,165	\$193,046
All Other	\$0	\$0	\$56,105	\$56,105
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$244,270	<hr/> \$249,151
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$500	<hr/> \$500

Food Assistance Program 0816

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$130,505	\$129,420	\$128,997	\$137,147
All Other	\$51,721	\$51,212	\$51,212	\$51,212
GENERAL FUND TOTAL	\$182,226	\$180,632	\$180,209	\$188,359

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$64,691	\$66,924	\$62,450	\$66,406
All Other	\$271,511	\$271,511	\$271,511	\$271,511
FEDERAL EXPENDITURES FUND TOTAL	\$336,202	\$338,435	\$333,961	\$337,917

Justification:

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

Food Assistance Program 0816

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

Ref. #: 227

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$81,875	\$81,875
FEDERAL EXPENDITURES FUND TOTAL	\$81,875	\$81,875

Justification:

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

**FOOD ASSISTANCE PROGRAM 0816
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$130,505	\$129,420	\$128,997	\$137,147
All Other	\$51,721	\$51,212	\$51,212	\$51,212
GENERAL FUND TOTAL	\$182,226	\$180,632	\$180,209	\$188,359
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$64,691	\$66,924	\$62,450	\$66,406
All Other	\$271,511	\$271,511	\$353,386	\$353,386
FEDERAL EXPENDITURES FUND TOTAL	\$336,202	\$338,435	\$415,836	\$419,792

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300

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

Ref. #: 403

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$46,890	\$46,890
GENERAL FUND TOTAL	\$46,890	\$46,890

Justification:

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

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300

PROGRAM SUMMARY

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

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

Justification:

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

**FOREST HEALTH AND MONITORING Z233
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	12.000	12.000
Personal Services	\$0	\$0	\$824,993	\$858,702
All Other	\$0	\$0	\$95,978	\$95,978
GENERAL FUND TOTAL	\$0	\$0	\$920,971	\$954,680

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.000	5.889	5.889
Personal Services	\$0	\$0	\$712,380	\$742,549
All Other	\$0	\$0	\$230,187	\$230,187
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$942,567	\$972,736

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$0	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$56,171	\$56,171

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

Justification:

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

FOREST POLICY AND MANAGEMENT - DIVISION OF Z240

Initiative: Provides funding for ongoing stream crossing improvements.

Ref. #: 397 One Time Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Capital Expenditures	\$20,000	\$20,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

Justification:

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

FOREST POLICY AND MANAGEMENT - DIVISION OF Z240

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

Ref. #: 398 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$62)	(\$122)
GENERAL FUND TOTAL	<u>(\$62)</u>	<u>(\$122)</u>

Ref. #: 399 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$62	\$122
FEDERAL EXPENDITURES FUND TOTAL	<u>\$62</u>	<u>\$122</u>

Justification:

This corrects the allocation of 2 positions within the Forest Policy and Management program to align expenditures with the work effort on federal grants.

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	19.000	19.000
Personal Services	\$0	\$0	\$1,406,413	\$1,457,828
All Other	\$0	\$0	\$334,331	\$334,331
GENERAL FUND TOTAL	\$0	\$0	\$1,740,744	\$1,792,159
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	3.000	3.000
Personal Services	\$0	\$0	\$269,175	\$279,094
All Other	\$0	\$0	\$1,344,676	\$1,344,676
Capital Expenditures	\$0	\$0	\$20,000	\$20,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$1,633,851	\$1,643,770
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$0	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$110,258	\$110,258

FOREST RECREATION RESOURCE FUND Z354

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

Ref. #: 409

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

FOREST RECREATION RESOURCE FUND Z354

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

Ref. #: 410

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

FOREST RECREATION RESOURCE FUND Z354

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$16,832)	(\$16,832)
FEDERAL EXPENDITURES FUND TOTAL	(\$16,832)	(\$16,832)

Justification:

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

**GEOLOGICAL SURVEY Z237
PROGRAM SUMMARY**

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

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

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

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

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

Justification:

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

Harness Racing Commission 0320

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

Ref. #: 170

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

Harness Racing Commission 0320

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

Ref. #: 171

Committee Vote: _____

AFA Vote: _____

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

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$0

Justification:

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

Harness Racing Commission 0320

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

Ref. #: 172

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2013-14

2014-15

(\$130,511)

(\$43,694)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$130,511)

(\$43,694)

Justification:

No justification provided.

Harness Racing Commission 0320

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

Ref. #: 175

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2013-14

2014-15

\$744,798

\$787,600

OTHER SPECIAL REVENUE FUNDS TOTAL

\$744,798

\$787,600

Justification:

No justification provided.

Harness Racing Commission 0320

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

Ref. #: 177

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$40,443)	(\$42,917)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$40,443)	(\$42,917)

Justification:

No justification provided.

**HARNESS RACING COMMISSION 0320
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	4.000	4.500	4.500
POSITIONS - FTE COUNT	3.385	3.385	3.750	3.750
Personal Services	\$582,637	\$530,610	\$554,076	\$578,694
All Other	\$14,774,127	\$14,690,719	\$15,267,115	\$15,395,388
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,356,764	\$15,221,329	\$15,821,191	\$15,974,082

LAND FOR MAINE'S FUTURE Z162

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

Ref. #: 277

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,616	\$168,774
All Other	\$7,678	\$7,678
GENERAL FUND TOTAL	\$172,294	\$176,452

Ref. #: 278

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,894	\$82,662
All Other	\$2,349	\$2,349
FEDERAL EXPENDITURES FUND TOTAL	\$80,243	\$85,011

Ref. #: 279

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

Justification:

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

**LAND FOR MAINE'S FUTURE Z162
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000	2.000
Personal Services	\$0	\$0	\$164,616	\$168,774
All Other	\$0	\$0	\$7,678	\$7,678
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$172,294	<hr/> \$176,452
 FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$77,894	\$82,662
All Other	\$0	\$0	\$2,349	\$2,349
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$80,243	<hr/> \$85,011
 OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$47,560	<hr/> \$47,560

LAND MANAGEMENT & PLANNING Z239

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

Ref. #: 375

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	41,000	41,000
POSITIONS - FTE COUNT	2,963	2,963
Personal Services	\$3,421,422	\$3,534,719
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,421,422	\$3,534,719

Justification:

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

LAND MANAGEMENT & PLANNING Z239

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

Ref. #: 377

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557

Ref. #: 378

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,702,646	\$1,702,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,702,646	\$1,702,646

Justification:

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

LAND MANAGEMENT & PLANNING Z239

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

Ref. #: 385

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

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

Justification:

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

LAND MANAGEMENT & PLANNING Z239

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

Ref. #: 386

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

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

Justification:

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

LAND MANAGEMENT & PLANNING Z239

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

Ref. #: 387

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

LAND MANAGEMENT & PLANNING Z239

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

Ref. #: 388

Committee Vote: _____

AFA Vote: _____

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

Justification:

No justification provided.

**LAND MANAGEMENT & PLANNING Z239
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	41.000	41.000
POSITIONS - FTE COUNT	0.000	0.000	2.963	2.963
Personal Services	\$0	\$0	\$3,406,987	\$3,520,543
All Other	\$0	\$0	\$2,019,460	\$2,013,873
Capital Expenditures	\$0	\$0	\$543,000	\$620,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$5,969,447	<hr/> \$6,154,416

MAINE COASTAL PROGRAM Z150

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

Ref. #: 263

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$376,597	\$387,400
All Other	\$988,571	\$988,571
FEDERAL EXPENDITURES FUND TOTAL	\$1,365,168	\$1,375,971

Ref. #: 264

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

MAINE COASTAL PROGRAM Z150

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$500	\$500

MAINE CONSERVATION CORPS Z149

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

Ref. #: 260

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2013-14

2014-15

(\$860)

(\$709)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$860)

(\$709)

Justification:

No justification provided.

MAINE CONSERVATION CORPS Z149

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

Ref. #: 261

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2013-14

2014-15

(\$39,436)

(\$41,987)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$39,436)

(\$41,987)

Justification:

No justification provided.

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$73,286	\$78,179
All Other	\$0	\$0	\$3,096	\$3,096
GENERAL FUND TOTAL	\$0	\$0	\$76,382	\$81,275

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$56,625	\$60,375
All Other	\$0	\$0	\$392,542	\$392,412
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$449,167	\$452,787

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000	2.000
Personal Services	\$0	\$0	\$139,328	\$147,557
All Other	\$0	\$0	\$672,808	\$672,938
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$812,136	\$820,495

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$245,000	\$242,589	\$242,589	\$242,589
GENERAL FUND TOTAL	\$245,000	\$242,589	\$242,589	\$242,589

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 2011-12	History 2012-13	2013-14	2014-15
All Other	\$245,000	\$242,589	\$242,589	\$242,589
GENERAL FUND TOTAL	\$245,000	\$242,589	\$242,589	\$242,589

Justification:

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

**MAINE LAND USE PLANNING COMMISSION Z236
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	22.000	22.000
Personal Services	\$0	\$0	\$1,632,464	\$1,698,825
All Other	\$0	\$0	\$134,371	\$134,371
GENERAL FUND TOTAL	\$0	\$0	\$1,766,835	\$1,833,196
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$0	\$0	\$2,310	\$2,310
All Other	\$0	\$0	\$308,178	\$308,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$310,488	\$310,488

MAINE STATE PARKS DEVELOPMENT FUND Z342

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

Ref. #: 405

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
POSITIONS - FTE COUNT	4,500	4,500
Personal Services	\$325,872	\$340,589
OTHER SPECIAL REVENUE FUNDS TOTAL	\$325,872	\$340,589

Justification:

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

MAINE STATE PARKS DEVELOPMENT FUND Z342

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

Ref. #: 406

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

MAINE STATE PARKS DEVELOPMENT FUND Z342

Initiative: Provides funding for Recreational Trails Program grants.

Ref. #: 407

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

**MAINE STATE PARKS DEVELOPMENT FUND Z342
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000	2.000
POSITIONS - FTE COUNT	0.000	0.000	4.500	4.500
Personal Services	\$0	\$0	\$325,872	\$340,589
All Other	\$0	\$0	\$693,214	\$693,214
Capital Expenditures	\$0	\$0	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$1,119,086	\$1,133,803

MAINE STATE PARKS PROGRAM Z746

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

Ref. #: 412

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	\$475,483	\$475,483
OTHER SPECIAL REVENUE FUNDS TOTAL	\$475,483	\$475,483

Justification:

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

MAINE STATE PARKS PROGRAM Z746

Initiative: Provides funding for Recreational Trails Program grants.

Ref. #: 413

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	\$139,226	\$139,226
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$239,226	\$239,226

Justification:

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

MAINE STATE PARKS PROGRAM Z746

PROGRAM SUMMARY

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

Justification:

No justification provided.

**MILK COMMISSION 0188
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	1.000	1.000
Personal Services	\$153,706	\$157,541	\$123,992	\$129,535
All Other	\$14,240,907	\$14,982,580	\$19,662,109	\$18,122,982
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,394,613	\$15,140,121	\$19,786,101	\$18,252,517

MUNICIPAL PLANNING ASSISTANCE Z161

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

Ref. #: 274

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$159,549	\$159,549
GENERAL FUND TOTAL	\$159,549	\$159,549

Ref. #: 275

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

MUNICIPAL PLANNING ASSISTANCE Z161

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$0	\$159,549	\$159,549
GENERAL FUND TOTAL	\$0	\$0	\$159,549	\$159,549

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

Ref. #: 420

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2013-14 **2014-15**

\$426,712 \$426,712

FEDERAL EXPENDITURES FUND TOTAL

\$426,712 \$426,712

Ref. #: 422

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2013-14 **2014-15**

\$215,869 \$215,869

OTHER SPECIAL REVENUE FUNDS TOTAL

\$215,869 \$215,869

Justification:

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

NATURAL AREAS PROGRAM Z821

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

Ref. #: 425

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2013-14 **2014-15**

(\$159,549) (\$159,549)

GENERAL FUND TOTAL

(\$159,549) (\$159,549)

Ref. #: 426

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

2013-14 **2014-15**

(3,000) (3,000)

Personal Services

(\$243,296) (\$251,748)

All Other

(\$282,678) (\$282,678)

FEDERAL EXPENDITURES FUND TOTAL

(\$525,974) (\$534,426)

Justification:

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

NATURAL AREAS PROGRAM Z821

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

Ref. #: 433

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

**NATURAL AREAS PROGRAM Z821
PROGRAM SUMMARY**

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

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

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

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
Personal Services	\$460,206	\$380,571	\$370,653	\$384,091
All Other	\$888,764	\$837,475	\$910,120	\$919,183
GENERAL FUND TOTAL	\$1,348,970	\$1,218,046	\$1,280,773	\$1,303,274

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$72,500	\$72,500	\$72,500	\$72,500
FEDERAL EXPENDITURES FUND TOTAL	\$72,500	\$72,500	\$72,500	\$72,500

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$75,114	\$77,954	\$75,637	\$80,491
All Other	\$724,078	\$636,995	\$639,352	\$639,702
OTHER SPECIAL REVENUE FUNDS TOTAL	\$799,192	\$714,949	\$714,989	\$720,193

Justification:

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

Office of the Commissioner 0401

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

Ref. #: 204

Committee Vote: _____

AFA Vote: _____

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

Justification:

No justification provided.

**OFFICE OF THE COMMISSIONER 0401
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	4.000	7.000	7.000
Personal Services	\$460,206	\$380,571	\$564,000	\$586,266
All Other	\$888,764	\$837,475	\$2,383,027	\$2,383,174
GENERAL FUND TOTAL	\$1,348,970	\$1,218,046	\$2,947,027	\$2,969,440
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$72,500	\$72,500	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$72,500	\$72,500	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	11.000	11.000
Personal Services	\$75,114	\$77,954	\$887,403	\$927,577
All Other	\$724,078	\$636,995	\$1,738,316	\$1,737,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$799,192	\$714,949	\$2,625,719	\$2,664,706

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

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

Ref. #: 317

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

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

Ref. #: 319

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$5,643,840	\$5,643,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,643,840	\$5,643,840

Justification:

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

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

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

Ref. #: 323

Committee Vote: _____

AFA Vote: _____

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

Justification:

No justification provided.

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

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

Ref. #: 324

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	\$23,957	\$23,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,957	\$23,503

Justification:

No justification provided.

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

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

Ref. #: 287

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

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

FEDERAL EXPENDITURES FUND TOTAL

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

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

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

OTHER SPECIAL REVENUE FUNDS TOTAL

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

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

PARKS - GENERAL OPERATIONS Z221

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

Ref. #: 298

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

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

Capital Expenditures

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

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

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

PARKS - GENERAL OPERATIONS Z221

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

Ref. #: 299

Committee Vote: _____

AFA Vote: _____

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

Ref. #: 302

Committee Vote: _____

AFA Vote: _____

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

Justification:

No justification provided.

PARKS - GENERAL OPERATIONS Z221

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

Ref. #: 303

Committee Vote: _____

AFA Vote: _____

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

Justification:

No justification provided.

**PARKS - GENERAL OPERATIONS Z221
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	45.000	45.000
POSITIONS - FTE COUNT	0.000	0.000	79.272	79.272
Personal Services	\$0	\$0	\$6,532,553	\$6,806,972
All Other	\$0	\$0	\$686,235	\$686,235
GENERAL FUND TOTAL	\$0	\$0	\$7,218,788	\$7,493,207

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$44,238	\$46,824
All Other	\$0	\$0	\$1,971,772	\$1,971,744
Capital Expenditures	\$0	\$0	\$280,000	\$280,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$2,296,010	\$2,298,568

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - FTE COUNT	0.000	0.000	0.923	0.923
Personal Services	\$0	\$0	\$53,045	\$54,911
All Other	\$0	\$0	\$468,628	\$483,628
Capital Expenditures	\$0	\$0	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$531,673	\$548,539

Justification:

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

Pesticides Control - Board of 0287

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

Ref. #: 161 One Time Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$75,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$0

Justification:

No justification provided.

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

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787	2.787	2.787
Personal Services	\$287,568	\$296,513	\$267,524	\$284,598
All Other	\$211,630	\$211,630	\$286,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$499,198	\$508,143	\$554,154	\$496,228

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$1,112,024	\$1,121,570	\$1,204,783	\$1,250,107
All Other	\$232,008	\$231,912	\$231,912	\$231,912
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,344,032	\$1,353,482	\$1,436,695	\$1,482,019

Potato Quality Control - Reducing Inspection Costs 0459

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$75,418	\$74,676	\$74,676	\$74,676
GENERAL FUND TOTAL	\$75,418	\$74,676	\$74,676	\$74,676

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

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$75,418	\$74,676	\$74,676	\$74,676
GENERAL FUND TOTAL	\$75,418	\$74,676	\$74,676	\$74,676

Rural Rehabilitation 0894

Initiative: BASELINE BUDGET

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

Justification:

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

Seed Potato Board 0397

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

Ref. #: 197

Committee Vote: _____

AFA Vote: _____

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

Justification:

No justification provided.

**SEED POTATO BOARD 0397
PROGRAM SUMMARY**

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$29,788,276	\$30,644,475
FEDERAL EXPENDITURES FUND	\$15,423,610	\$15,547,146
OTHER SPECIAL REVENUE FUNDS	\$62,899,423	\$61,942,137
DEPARTMENT TOTAL - ALL FUNDS	\$108,111,309	\$108,133,758

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 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	21.500	21.500
POSITIONS - FTE COUNT	19.134	19.134	18.962	18.962
Personal Services	\$2,250,391	\$2,317,596	\$2,298,208	\$2,404,520
All Other	\$1,073,615	\$1,077,615	\$1,076,176	\$1,076,176
Capital Expenditures	\$224,000	\$226,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,548,006	\$3,621,211	\$3,374,384	\$3,480,696

Justification:

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

Baxter State Park Authority 0253

Initiative: Provides funding for an increase in operational needs.

Ref. #: 517

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$54,000	\$54,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,000	\$54,000

Justification:

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

Baxter State Park Authority 0253

Initiative: Establishes one Baxter Park Gate Attendant position.

Ref. #: 518

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
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**BAXTER STATE PARK AUTHORITY 0253
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	21.500	21.500
POSITIONS - FTE COUNT	19.134	19.134	19.193	19.193
Personal Services	\$2,250,391	\$2,317,596	\$2,355,289	\$2,462,258
All Other	\$1,073,615	\$1,077,615	\$1,131,630	\$1,131,630
Capital Expenditures	\$224,000	\$226,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,548,006	\$3,621,211	\$3,486,919	\$3,593,888

BAXTER STATE PARK AUTHORITY

DEPARTMENT TOTALS	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS	\$3,486,919	\$3,593,888
DEPARTMENT TOTAL - ALL FUNDS	\$3,486,919	\$3,593,888

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 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
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

BLUEBERRY COMMISSION OF MAINE, WILD

DEPARTMENT TOTALS	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS	\$1,595,000	\$1,595,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,595,000	\$1,595,000

Sec. A-13. Appropriations and allocations.

The following appropriations and allocations are made.

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$169,081	\$167,773	\$149,739	\$153,936
All Other	\$30,886	\$30,582	\$30,617	\$30,617
GENERAL FUND TOTAL	\$199,967	\$198,355	\$180,356	\$184,553
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$48,087	\$48,103	\$126,926	\$128,260
All Other	\$24,941	\$24,849	\$24,849	\$24,849
FEDERAL EXPENDITURES FUND TOTAL	\$73,028	\$72,952	\$151,775	\$153,109
	History 2011-12	History 2012-13	2013-14	2014-15
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

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

All Other		(\$24,849)	(\$24,849)
FEDERAL EXPENDITURES FUND TOTAL		(\$24,849)	(\$24,849)

Ref. #: 716

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

**ADMINISTRATION - FORESTRY 0223
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$169,081	\$167,773	\$0	\$0
All Other	\$30,886	\$30,582	\$0	\$0
GENERAL FUND TOTAL	\$199,967	\$198,355	\$0	\$0

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$48,087	\$48,103	\$0	\$0
All Other	\$24,941	\$24,849	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$73,028	\$72,952	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$261,376	\$261,376	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376	\$0	\$0

Boating Facilities Fund 0226

Initiative: BASELINE BUDGET

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

Justification:

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

Boating Facilities Fund 0226

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

Ref. #: 732

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

Boating Facilities Fund 0226

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

Ref. #: 733

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	(\$794,419)	(\$794,419)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$794,419)	(\$794,419)

Justification:

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

BOATING FACILITIES FUND 0226

PROGRAM SUMMARY

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

Coastal Island Registry 0241

Initiative: BASELINE BUDGET

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

Justification:

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

Coastal Island Registry 0241

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

Ref. #: 812

Committee Vote: _____ AFA Vote: _____

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

Justification:

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

**COASTAL ISLAND REGISTRY 0241
PROGRAM SUMMARY**

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

Division of Forest Protection 0232

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	86.000	86.000	86.000	86.000
POSITIONS - FTE COUNT	4.712	4.712	4.711	4.711
Personal Services	\$6,731,416	\$6,554,311	\$7,178,484	\$7,435,676
All Other	\$1,894,289	\$1,877,256	\$1,879,888	\$1,879,888
GENERAL FUND TOTAL	\$8,625,705	\$8,431,567	\$9,058,372	\$9,315,564

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	3.635	3.635	3.634	3.634
Personal Services	\$279,506	\$280,744	\$242,779	\$256,131
All Other	\$813,641	\$813,641	\$813,641	\$813,641
FEDERAL EXPENDITURES FUND TOTAL	\$1,093,147	\$1,094,385	\$1,056,420	\$1,069,772

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
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

**DIVISION OF FOREST PROTECTION 0232
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	86.000	86.000	0.000	0.000
POSITIONS - FTE COUNT	4.712	4.712	0.000	0.000
Personal Services	\$6,731,416	\$6,554,311	\$0	\$0
All Other	\$1,894,289	\$1,877,256	\$0	\$0
GENERAL FUND TOTAL	\$8,625,705	\$8,431,567	\$0	\$0

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
POSITIONS - FTE COUNT	3.635	3.635	0.000	0.000
Personal Services	\$279,506	\$280,744	\$0	\$0
All Other	\$813,641	\$813,641	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,093,147	\$1,094,385	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$226,154	\$226,154	\$0	\$0
Capital Expenditures	\$80,000	\$80,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,154	\$306,154	\$0	\$0

Floodplain Management Z141

Initiative: BASELINE BUDGET

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

Justification:

No justification provided.

Floodplain Management Z141

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

Ref. #: 858

Committee Vote: _____

AFA Vote: _____

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

Ref. #: 859

Committee Vote: _____

AFA Vote: _____

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

**FLOODPLAIN MANAGEMENT Z141
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
Personal Services	\$0	\$41,250	\$0	\$0
All Other	\$0	\$9,902	\$0	\$0
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$51,152	<hr/> \$0	<hr/> \$0
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	0.000	0.000
Personal Services	\$0	\$184,532	\$0	\$0
All Other	\$0	\$64,472	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> \$249,004	<hr/> \$0	<hr/> \$0
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$500	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$0	<hr/> \$500	<hr/> \$0	<hr/> \$0

Forest Fire Control - Municipal Assistance Grants 0300

Initiative: BASELINE BUDGET

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

Justification:

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

Forest Fire Control - Municipal Assistance Grants 0300

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

Ref. #: 815

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300
PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$47,356	\$46,890	\$0	\$0
GENERAL FUND TOTAL	\$47,356	\$46,890	\$0	\$0

Forest Health and Monitoring 0233

Initiative: BASELINE BUDGET

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

Forest Health and Monitoring 0233

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

Ref. #: 752

Committee Vote: _____

AFA Vote: _____

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

Ref. #: 753

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15

**FOREST HEALTH AND MONITORING 0233
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	0.000	0.000
Personal Services	\$756,444	\$747,523	\$0	\$0
All Other	\$95,958	\$95,745	\$0	\$0
GENERAL FUND TOTAL	\$852,402	\$843,268	\$0	\$0
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
POSITIONS - FTE COUNT	5.889	5.889	0.000	0.000
Personal Services	\$664,287	\$674,410	\$0	\$0
All Other	\$230,187	\$230,187	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$894,474	\$904,597	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$56,171	\$56,171	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171	\$0	\$0

Forest Policy and Management - Division of 0240

Initiative: BASELINE BUDGET

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

Forest Policy and Management - Division of 0240

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

Ref. #: 803

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(18.000)	(18.000)
Personal Services	(\$1,396,089)	(\$1,447,978)
GENERAL FUND TOTAL	(\$1,396,089)	(\$1,447,978)

Ref. #: 804

Committee Vote: _____

AFA Vote: _____

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18.000	18.000	0.000	0.000
Personal Services	\$1,330,179	\$1,318,953	\$0	\$0
All Other	\$339,448	\$333,679	\$0	\$0
GENERAL FUND TOTAL	\$1,669,627	\$1,652,632	\$0	\$0
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	0.000	0.000
Personal Services	\$249,431	\$251,056	\$0	\$0
All Other	\$1,344,676	\$1,344,676	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,594,107	\$1,595,732	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$110,258	\$110,258	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258	\$0	\$0

Forest Recreation Resource Fund 0354

Initiative: BASELINE BUDGET

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

Justification:

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

Forest Recreation Resource Fund 0354

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

Ref. #: 822

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

Forest Recreation Resource Fund 0354

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

Ref. #: 823

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

**FOREST RECREATION RESOURCE FUND 0354
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - FTE COUNT	1.058	1.058	0.000	0.000
Personal Services	\$53,242	\$52,270	\$0	\$0
All Other	\$3,352	\$3,352	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,594	\$55,622	\$0	\$0

Geological Survey 0237

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$730,559	\$724,513	\$788,102	\$807,890
All Other	\$29,083	\$28,797	\$29,156	\$29,156
GENERAL FUND TOTAL	\$759,642	\$753,310	\$817,258	\$837,046
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000	5.000
Personal Services	\$0	\$355,941	\$373,712	\$384,630
All Other	\$167,528	\$1,173,770	\$1,172,931	\$1,172,931
FEDERAL EXPENDITURES FUND TOTAL	\$167,528	\$1,529,711	\$1,546,643	\$1,557,561
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$179,257	\$179,343	\$183,016	\$190,218
All Other	\$88,788	\$89,220	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,045	\$268,563	\$272,236	\$279,438

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.

Ref. #: 773

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2013-14 **2014-15**

(\$29,156) (\$29,156)

GENERAL FUND TOTAL

(\$29,156) (\$29,156)

Ref. #: 774

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2013-14 **2014-15**

(\$1,172,931) (\$1,172,931)

FEDERAL EXPENDITURES FUND TOTAL

(\$1,172,931) (\$1,172,931)

Ref. #: 776

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2013-14 **2014-15**

(\$89,220) (\$89,220)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$89,220) (\$89,220)

Justification:

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

GEOLOGICAL SURVEY 0237
PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	0.000	0.000
Personal Services	\$730,559	\$724,513	\$0	\$0
All Other	\$29,083	\$28,797	\$0	\$0
GENERAL FUND TOTAL	\$759,642	\$753,310	\$0	\$0
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	0.000	0.000
Personal Services	\$0	\$355,941	\$0	\$0
All Other	\$167,528	\$1,173,770	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$167,528	\$1,529,711	\$0	\$0
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$179,257	\$179,343	\$0	\$0
All Other	\$88,788	\$89,220	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,045	\$268,563	\$0	\$0

Land Management and Planning 0239

Initiative: BASELINE BUDGET

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

Justification:

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

Land Management and Planning 0239

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

Ref. #: 787

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

Land Management and Planning 0239

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

Ref. #: 789

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$37,557)	(\$37,557)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$37,557)</u>	<u>(\$37,557)</u>

Ref. #: 790

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$1,702,646)	(\$1,702,646)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,702,646)</u>	<u>(\$1,702,646)</u>

Justification:

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

**LAND MANAGEMENT AND PLANNING 0239
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
All Other	\$37,557	\$37,557	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$37,557	<hr/> \$37,557	<hr/> \$0	<hr/> \$0
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	41.000	41.000	0.000	0.000
POSITIONS - FTE COUNT	2.962	2.962	0.000	0.000
Personal Services	\$3,147,902	\$3,172,824	\$0	\$0
All Other	\$1,701,932	\$1,702,646	\$0	\$0
Capital Expenditures	\$1,155,000	\$1,155,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$6,004,834	<hr/> \$6,030,470	<hr/> \$0	<hr/> \$0

Land Use Planning Commission 0236

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	23.000	22.000	22.000	22.000
Personal Services	\$1,616,241	\$1,526,187	\$1,619,193	\$1,686,083
All Other	\$133,243	\$132,622	\$134,371	\$134,371
GENERAL FUND TOTAL	\$1,749,484	\$1,658,809	\$1,753,564	\$1,820,454

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$2,310	\$2,310	\$0	\$0
All Other	\$308,178	\$308,178	\$308,178	\$308,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$310,488	\$310,488	\$308,178	\$308,178

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 Planning Commission 0236

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

Ref. #: 761

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(22.000)	(22.000)
Personal Services	(\$1,619,193)	(\$1,686,083)
GENERAL FUND TOTAL	(\$1,619,193)	(\$1,686,083)

Justification:

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

Land Use Planning Commission 0236

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

Ref. #: 762

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2013-14

2014-15

(\$134,371)

(\$134,371)

GENERAL FUND TOTAL

(\$134,371)

(\$134,371)

Ref. #: 763

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2013-14

2014-15

(\$308,178)

(\$308,178)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$308,178)

(\$308,178)

Justification:

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

**LAND USE PLANNING COMMISSION 0236
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	23.000	22.000	0.000	0.000
Personal Services	\$1,616,241	\$1,526,187	\$0	\$0
All Other	\$133,243	\$132,622	\$0	\$0
GENERAL FUND TOTAL	\$1,749,484	\$1,658,809	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$2,310	\$2,310	\$0	\$0
All Other	\$308,178	\$308,178	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$310,488	\$310,488	\$0	\$0

Maine Conservation Corps Z030

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$72,398	\$71,768	\$72,742	\$77,656
All Other	\$3,127	\$3,096	\$3,096	\$3,096
GENERAL FUND TOTAL	\$75,525	\$74,864	\$75,838	\$80,752
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$116,641	\$120,815	\$124,795	\$132,709
All Other	\$343,267	\$343,267	\$343,267	\$343,267
FEDERAL EXPENDITURES FUND TOTAL	\$459,908	\$464,082	\$468,062	\$475,976
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$101,576	\$105,017	\$109,401	\$115,949
All Other	\$627,543	\$627,616	\$627,616	\$627,616
OTHER SPECIAL REVENUE FUNDS TOTAL	\$729,119	\$732,633	\$737,017	\$743,565

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 2010, MCC worked with over 40 public and nonprofit organizations to address conservation and environmental education projects.

Maine Conservation Corps Z030

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

Ref. #: 848

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

2013-14 **2014-15**

(1,000) (1,000)

(\$72,742) (\$77,656)

GENERAL FUND TOTAL

(\$72,742) (\$77,656)

Ref. #: 849

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

2013-14 **2014-15**

(3,000) (3,000)

(\$124,795) (\$132,709)

FEDERAL EXPENDITURES FUND TOTAL

(\$124,795) (\$132,709)

Ref. #: 850

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2013-14 **2014-15**

(\$109,401) (\$115,949)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$109,401) (\$115,949)

Justification:

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

Maine Conservation Corps Z030

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

Ref. #: 851

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2013-14 **2014-15**

(\$3,096) (\$3,096)

GENERAL FUND TOTAL

(\$3,096) (\$3,096)

Ref. #: 852

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2013-14 **2014-15**

(\$343,267) (\$343,267)

FEDERAL EXPENDITURES FUND TOTAL

(\$343,267) (\$343,267)

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

Justification:

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

**MAINE CONSERVATION CORPS Z030
PROGRAM SUMMARY**

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

Maine State Parks Development Fund 0342

Initiative: BASELINE BUDGET

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

Justification:

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

Maine State Parks Development Fund 0342

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

Ref. #: 818

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

Maine State Parks Development Fund 0342

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

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$486,954)	(\$486,954)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$486,954)	(\$486,954)

Justification:

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

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

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

Maine State Parks Program 0746

Initiative: BASELINE BUDGET

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

Justification:

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

Maine State Parks Program 0746

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

Ref. #: 826

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

**MAINE STATE PARKS PROGRAM 0746
PROGRAM SUMMARY**

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

Natural Areas Program 0821

Initiative: BASELINE BUDGET

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

Justification:

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

Natural Areas Program 0821

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

Ref. #: 834

Committee Vote: _____

AFA Vote: _____

GENERAL FUND		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT		(3.000)	(3.000)

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$215,869)	(\$215,869)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$215,869)	(\$215,869)

Justification:

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

**NATURAL AREAS PROGRAM 0821
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	3.000	0.000	0.000
Personal Services	\$89,280	\$233,410	\$0	\$0
All Other	\$14,426	\$184,064	\$0	\$0
GENERAL FUND TOTAL	\$103,706	\$417,474	\$0	\$0

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	0.000	0.000
Personal Services	\$15,462	\$315,558	\$0	\$0
All Other	\$129,725	\$426,626	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$145,187	\$742,184	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	0.000	0.000
Personal Services	\$419,184	\$426,617	\$0	\$0
All Other	\$166,145	\$215,852	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$585,329	\$642,469	\$0	\$0

Office of the Commissioner 0222

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$248,342	\$135,026	\$98,043	\$104,582
All Other	\$1,444,888	\$1,348,730	\$1,481,402	\$1,480,890
GENERAL FUND TOTAL	\$1,693,230	\$1,483,756	\$1,579,445	\$1,585,472

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	7.000	7.000	7.000
Personal Services	\$310,464	\$470,772	\$473,600	\$491,599
All Other	\$824,432	\$1,063,221	\$1,065,292	\$1,065,203
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,134,896	\$1,533,993	\$1,538,892	\$1,556,802

Justification:

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

Office of the Commissioner 0222

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

Ref. #: 700

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,043)	(\$104,582)
GENERAL FUND TOTAL	(\$98,043)	(\$104,582)

Ref. #: 701

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$473,600)	(\$491,599)

**OFFICE OF THE COMMISSIONER 0222
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	0.000	0.000
Personal Services	\$248,342	\$135,026	\$0	\$0
All Other	\$1,444,888	\$1,348,730	\$0	\$0
GENERAL FUND TOTAL	\$1,693,230	\$1,483,756	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	7.000	0.000	0.000
Personal Services	\$310,464	\$470,772	\$0	\$0
All Other	\$824,432	\$1,063,221	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,134,896	\$1,533,993	\$0	\$0

Off-road Recreational Vehicles Program 0224

Initiative: BASELINE BUDGET

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

Justification:

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

Off-road Recreational Vehicles Program 0224

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

Ref. #: 724

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
POSITIONS - FTE COUNT	(3.530)	(3.530)
Personal Services	(\$656,199)	(\$674,294)

Parks - General Operations 0221

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	46.000	46.000	46.000	46.000
POSITIONS - FTE COUNT	79.349	79.349	79.272	79.272
Personal Services	\$5,971,985	\$5,879,164	\$6,491,787	\$6,770,095
All Other	\$692,577	\$683,274	\$686,235	\$686,235
GENERAL FUND TOTAL	\$6,664,562	\$6,562,438	\$7,178,022	\$7,456,330

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$91,511	\$94,463	\$98,196	\$104,108
All Other	\$1,484,053	\$1,484,126	\$1,484,126	\$1,484,126
FEDERAL EXPENDITURES FUND TOTAL	\$1,575,564	\$1,578,589	\$1,582,322	\$1,588,234

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	\$55,108	\$55,964	\$50,182	\$52,056
All Other	\$428,628	\$428,628	\$428,628	\$428,628
OTHER SPECIAL REVENUE FUNDS TOTAL	\$483,736	\$484,592	\$478,810	\$480,684

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.

Ref. #: 684

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

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

FEDERAL EXPENDITURES FUND TOTAL

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

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

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

OTHER SPECIAL REVENUE FUNDS TOTAL

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

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

**PARKS - GENERAL OPERATIONS 0221
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	46.000	46.000	0.000	0.000
POSITIONS - FTE COUNT	79.349	79.349	0.000	0.000
Personal Services	\$5,971,985	\$5,879,164	\$0	\$0
All Other	\$692,577	\$683,274	\$0	\$0
GENERAL FUND TOTAL	\$6,664,562	\$6,562,438	\$0	\$0
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$91,511	\$94,463	\$0	\$0
All Other	\$1,484,053	\$1,484,126	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,575,564	\$1,578,589	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - FTE COUNT	0.923	0.923	0.000	0.000
Personal Services	\$55,108	\$55,964	\$0	\$0
All Other	\$428,628	\$428,628	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$483,736	\$484,592	\$0	\$0

CONSERVATION, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

Sec. A-32. 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 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
All Other	\$188,651	\$188,651	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651	\$188,651	\$188,651

HARNESS RACING PROMOTIONAL BOARD

DEPARTMENT TOTALS	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS	\$188,651	\$188,651
DEPARTMENT TOTAL - ALL FUNDS	\$188,651	\$188,651

Sec. A-57. Appropriations and allocations.

The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

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

Justification:

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

Potato Board 0429

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

Ref. #: 2289

Committee Vote: _____

AFA Vote: _____

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

Justification:

No justification provided.

Potato Board 0429

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

Ref. #: 2290

Committee Vote: _____

AFA Vote: _____

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

Justification:

No justification provided.

**POTATO BOARD 0429
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$0	\$160,902	\$160,902
GENERAL FUND TOTAL	\$0	\$0	\$160,902	\$160,902
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$1,418,026	\$1,418,026	\$1,583,517	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,418,026	\$1,418,026	\$1,583,517	\$1,586,129

POTATO BOARD, MAINE

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$160,902	\$160,902
OTHER SPECIAL REVENUE FUNDS	\$1,583,517	\$1,586,129
DEPARTMENT TOTAL - ALL FUNDS	\$1,744,419	\$1,747,031

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Beverage Container Enforcement Fund 0971

Initiative: RECLASSIFICATIONS

Ref. #: 250 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$2,963	\$3,179
All Other	\$135	\$145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,098	\$3,324

BOATING FACILITIES FUND Z226

Initiative: RECLASSIFICATIONS

Ref. #: 334 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$3,163	\$3,394
All Other	\$99	\$106
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,262	\$3,500

Division of Agricultural Resource Development 0833

Initiative: RECLASSIFICATIONS

Ref. #: 239 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$4,923	\$5,019
All Other	\$225	\$229
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,148	\$5,248

PARKS - GENERAL OPERATIONS Z221

Initiative: RECLASSIFICATIONS

Ref. #: 304 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2013-14	2014-15
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Personal Services	\$2,549	\$2,685
All Other	(\$2,549)	(\$2,685)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Ref. #: 305

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$2,550	\$2,685
All Other	\$80	\$84
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,630</u>	<u>\$2,769</u>

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$2,630	\$2,769
OTHER SPECIAL REVENUE FUNDS	\$11,508	\$12,072
DEPARTMENT TOTAL - ALL FUNDS	<u>\$14,138</u>	<u>\$14,841</u>

PART X

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

Q. Assistant to the Commissioner for Public Information.

SUMMARY PART X

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

PART Y

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

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

SUMMARY PART Y

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

PART Z

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

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

2. **Guiding principles.** The following principles are adopted to guide the department in the performance of its duties:
 - ~~A. Forestry, farming, conservation, public lands and other natural resource based economic activity are important to the State's economy and quality of life; and~~
 - B. Maine's rural jobs and our multi-faceted natural resources are at the same time a rich heritage to be carefully passed to successive generations and an evolving economic engine driving the recreation, food and fiber components of the Maine workplace.

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

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

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

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

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

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

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

SUMMARY

PART Z

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

PART AA

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

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

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

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

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

SUMMARY

PART AA

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

PART BB

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

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

1. Protect recreational and natural values. The cutting may not impair the recreational use, aesthetic qualities or natural values of the land.

2. Consistency with forest management plan. The cutting must be carried out in accordance with a written management plan certified by a state-registered professional forester that is available in the principal offices of the bureau for public review and comment at least 60 days before cutting.

3. Consistency with management objectives for parks and historic sites. The cutting must be consistent with the management objectives of the bureau for state parks and historic sites.

4. Cost paid. The cost of these timber management activities must be paid from revenues received from cutting. The balance of revenue received from cutting must be deposited to the ~~General Fund~~ Maine State Parks and Recreational Facilities Development Fund.

SUMMARY PART BB

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

PART JJJ

Sec. JJJ-1. 36 MRSA §4312, as amended by PL 1997, c. 511, § 19, is further amended to read:

The University of Maine System Wild Blueberry Advisory Committee, as authorized by Title 5, chapter 379, is appointed by the Wild Blueberry Commission of Maine. The committee consists of 7 members who are active in and representative of the wild blueberry industry. The duty of the committee is to advise and work with the University of Maine System to develop and approve a plan of work and budgets for research and extension programs related to the production and use of wild blueberries. The committee shall determine the priorities of projects and which projects shall be funded. The University of Maine System shall abide by the determinations of the committee.

Current members of the advisory committee shall continue to serve for the duration of their current appointments. New appointments to the advisory committee shall be for terms of 4 years and no appointee may be eligible for reappointment until the lapse of one year from the expiration of a previous appointment.

SUMMARY

PART JJJ

This Part requires the University of Maine System to abide by decisions made by the Wild Blueberry Advisory Committee related to prioritization and funding of projects.