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STATE OF MAINE
ONE HUNDRED AND TWENTY-EIGHTH LEGISLATURE
COMMITTEE ON AGRICULTURE, CONSERVATION AND FORESTRY

April 6, 2017

TO: Senator James M. Hamper, Senate Chair
Representative Drew Gattine, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Paul T. Davis, Sr., Senate Chair *PTD*
Representative Michelle Dunphy, House Chair *MD*
Joint Standing Committee on Agriculture, Conservation and Forestry

Re: Committee Recommendations on the Governor's Proposed Biennial Budget Bill
(LD 390)

We are writing to provide the recommendations of the Joint Standing Committee on Agriculture, Conservation and Forestry on those portions of the Governor's proposed Biennial Budget Bill (LD 390) that are under the Committee's jurisdiction. We have reviewed and discussed these initiatives and appreciate your consideration of our recommendations. We also plan to report back in person to discuss the details of our recommendations and additional initiatives.

The Committee voted on March 30th and April 4th to unanimously vote IN the majority of the budget initiatives and Language Parts under the Committee's jurisdiction. The Committee also unanimously voted OUT a number of initiatives as well.

The following votes were split and we will discuss some of these at the report back on April 6, 2017:

| Vote | Ref # | Description/Notes |
|----------|-------|--|
| 7-6 IN | 374 | Animal Welfare Fund |
| 7-5 IN | 512 | Coastal Land Registry |
| 7-5 IN | 513 | Coastal Land Registry |
| 7-5 IN | 514 | Coastal Land Registry |
| 8-3 OUT | 460 | Division of Forest Protection |
| 7-6 IN | 280 | Division of Quality Assurance and Regulation |
| 8-3 OUT | 475 | Forest Health and Monitoring |
| 7-6 IN | 488 | Geological Survey |
| 10-2 OUT | 409 | Land for Maine's Future |
| 9-3 OUT | 503 | Land Management and Planning |
| 7-5 IN | 507 | Land Management and Planning |

| | | |
|------------------|----------|--|
| 7-5 IN | 508 | Land Management and Planning |
| 7-5 IN | 509 | Land Management and Planning |
| 10-1 OUT | 386 | Maine Coastal Program |
| 8-4 OUT | 367 | Maine Farms for the Future Program |
| 11-1 OUT | 401 | Municipal Planning Assistance |
| 11-1 OUT | 430 | Parks- General Operations |
| 8-3 OUT | Part SS | Eliminate Ranger Pilot |
| 12-1 IN | Part TT | Conservation registry fee increase |
| 7-5 IN | Part XX | Rename Coastal Island to Submerged Lands & Island Registry |
| 9-3 IN | Part AAA | Beverage Container lapsing funds |
| 11-1 IN W/AMD | Part BBB | OSR \$500K funds by June 30, 2018 |

The committee proposed an amendment to Part BBB (on page 104 of the report back document) to exclude funds from the Public Reserved Lands Management Fund from inclusion in the \$500,000 that the State Controller must transfer from available balances in Other Special Revenue Funds accounts within the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus at the close of fiscal year 2017-18. The vote in this amendment was 11-1 IN.

The committee voted unanimously on two initiatives (page 129 of the report back document). One is to provide \$50,000 each year in the biennium for capital equipment for fire suppression at State parks. The Committee vote on the initiative was 12-0 IN. The second initiative adds a permanent full-time seed potato inspector funded through the General Fund. The vote on this initiative was also 12-0 IN.

Thank you for your consideration of our recommendations. We look forward to providing more details when we report back to your Committee on Thursday, April 6.

Cc: Members, Joint Standing Committee on Appropriations and Financial Affairs
Members, Joint Standing Committee on Agriculture, Conservation and Forestry

**Addendum to the Joint Standing Committee on Agriculture, Conservation and Forestry's
Recommendations on the Governor's Proposed Biennial Budget**

1. On 4/6/17, the Committee voted 11-0 to move funds from Language Part AAA to the Seed Potato Certification program instead of to the Department of Environmental Protection. See amended language below.

PART AAA

Sec. AAA-1. Transfer from Other Special Revenue Funds account. Notwithstanding any other provision of law, after the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining cash balance in the Beverage Container Enforcement Fund program, Other Special Revenue Funds to ~~General Fund unappropriated surplus~~ Certified Seed Fund program, Other Special Revenue Funds no later than August 30, 2017.

2. On 4/6/17, the Committee voted 7-6 in favor of funding a pay increase to for Forest Ranger II's, Forest Ranger Pilots and a Fire Prevention Specialist (see proposal on next page) and fund it with 50% of funding coming from funds in Language Part ZZ of the budget and 50% from the General Fund.
3. On 4/6/17, the Committee reconsidered the following reference numbers related to the Coastal Program and voted them 7-6 IN (please note these must be updated in the voting document):
 - a. 386
 - b. 387
 - c. 389
 - d. 390
 - e. 401
 - f. 489
 - g. 390
 - h. Language Part QQ
4. On 4/6/17, the Committee voted 12-0 to amend the budget to reorganize one seasonal 33 week Customer Representative Assistant I position (#017200374) and one 19 seasonal Customer Representative Assistant I position (#017200281) to one full time 52 week Customer Representative Assistant I position in the Parks – General Operations Z221 program.

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Division of Forest Protection

Initiative: Provides funding to provide a 15% salary increase for positions classified as Forest Ranger II's, Forest Ranger Pilots, and Fire Prevention Specialist, effective the first pay period closest to July 1, 2017.

Forest Ranger II

| | | |
|--------------------------|------------------|------------------|
| General Fund | 2017-2018 | 2018-2019 |
| Personal Services | 358,080 | 358,080 |

Fire Prevention Specialist

| | | |
|--------------------------|------------------|------------------|
| General fund | 2017-2018 | 2018-2019 |
| Personal Services | 7,141.00 | 7,141.00 |

Ranger Pilots

| | | |
|--------------------------|------------------|------------------|
| General Fund | 2017-2018 | 2018-2019 |
| Personal Services | 33,096.96 | 33096.96 |

General Fund Total **398,317** **398,317**

Sgt. $\$56,492 \times 15\% = \$8,473 \times 6(\text{Sgt.}) = \$50,842$

Pilot Sup. $\$63,856 \times 15\% = \$9,578$

LTs. $\$66,060 \times 15\% = \$9,909 \times 3(\text{LTs.}) = \$29,727$

Total \$90,147/yr.

Total for all Ranger Positions is \$488,464 each year.

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 | 11.000 | 11.000 |
| POSITIONS - FTE COUNT | 0.238 | 0.238 | 0.238 | 0.238 |
| Personal Services | \$791,886 | \$798,611 | \$855,363 | \$878,598 |
| All Other | \$770,303 | \$770,239 | \$770,239 | \$770,239 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,562,189 | \$1,568,850 | \$1,625,602 | \$1,648,837 |

Justification:

The Animal Welfare Program works to ensure humane and proper treatment of animals by administering the animal welfare laws of Maine through communication, education and enforcement. Duties include investigating animal cruelty complaints, training local animal control officers and inspecting and licensing boarding kennels, breeding kennels, animal shelters, pet shops, and research facilities. It also administers the "Help Fix ME" spay/neuter program for low income dog and cat owners.

Animal Welfare Fund 0946

Initiative: Eliminates one vacant part-time State Humane Agent position.

Ref. #: 374

Committee Vote: 7-6 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - FTE COUNT | (0.238) | (0.238) |
| Personal Services | (\$13,466) | (\$14,027) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$13,466) | (\$14,027) |

Justification:

This eliminates a position that has been vacant since 2011.

BUDGET: P. A-44
DPT TEST: P. 2-3

**ANIMAL WELFARE FUND 0946
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 | 11.000 | 11.000 |
| POSITIONS - FTE COUNT | 0.238 | 0.238 | 0.000 | 0.000 |
| Personal Services | \$791,886 | \$798,611 | \$841,897 | \$864,571 |
| All Other | \$770,303 | \$770,239 | \$770,239 | \$770,239 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,562,189 | \$1,568,850 | \$1,612,136 | \$1,634,810 |

Beverage Container Enforcement Fund 0971

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$222,014 | \$225,702 | \$224,139 | \$231,828 |
| All Other | \$109,515 | \$109,518 | \$109,518 | \$109,518 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$331,529 | \$335,220 | \$333,657 | \$341,346 |

Justification:

This fund supports the enforcement of Maine's returnable container law, registration of all beverage containers sold in the State of Maine, and a web-based database of all registered beverage containers. All monies collected from licensing of redemption centers, initiators of deposit, contracted agents, and registration of beverage container labels are to be deposited into this account.

Beverage Container Enforcement Fund 0971

Initiative: Transfers one Office Specialist I position and 2 Consumer Protection Inspector positions and related All Other from the Beverage Container Enforcement Fund program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund and increases All Other funding in the Division of Quality Assurance and Regulation program, Federal Expenditures Fund for the Food and Drug Administration, Food Safety Modernization Act program.

Ref. #: 377

Committee Vote: 12-0 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$224,139) | (\$231,828) |
| All Other | (\$109,518) | (\$109,518) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$333,657) | (\$341,346) |

Justification:

This will align work effort with appropriate funding.

BUDGET : p. A-45
DPT TEST : p. 3

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 0.000 | 0.000 |
| Personal Services | \$222,014 | \$225,702 | \$0 | \$0 |
| All Other | \$109,515 | \$109,518 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$331,529 | \$335,220 | \$0 | \$0 |

Boating Facilities Fund Z226

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 | 9.000 | 9.000 |
| POSITIONS - FTE COUNT | 1.673 | 1.673 | 1.577 | 1.577 |
| Personal Services | \$915,929 | \$902,247 | \$858,811 | \$856,637 |
| All Other | \$603,258 | \$603,192 | \$603,192 | \$603,192 |
| Capital Expenditures | \$495,000 | \$495,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,014,187 | \$2,000,439 | \$1,462,003 | \$1,459,829 |

Justification:

The Public Facility for Boats Act provided that the Director of the Bureau of Parks and Public 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.

Boating Facilities Fund Z226

Initiative: Continues 2 limited-period seasonal Navigational Aides Assistant positions and provides funding to change these positions from limited-period to permanent seasonal positions. These positions were established in Public Law 2009, chapter 213, and have been extended each biennium since they began.

Ref. #: 451

Committee Vote: 12-0 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - FTE COUNT | 1.000 | 1.000 |
| Personal Services | \$30,888 | \$58,626 |
| All Other | \$1,168 | \$2,216 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$32,056 | \$60,842 |

Justification:

This will convert 2 Navigational Aides Assistant positions from limited-period to seasonal in the Boating Facilities Fund. The positions were established in Public Law 2009, chapter 213, and have been continued each biennium since approved. This initiative would provide an additional team to assist in marking lakes throughout the state.

BUDGET: p. A-46

DPT TEST: p. 3

**BOATING FACILITIES FUND Z226
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 | 9.000 | 9.000 |
| POSITIONS - FTE COUNT | 1.673 | 1.673 | 2.577 | 2.577 |
| Personal Services | \$915,929 | \$902,247 | \$889,699 | \$915,263 |
| All Other | \$603,258 | \$603,192 | \$604,360 | \$605,408 |
| Capital Expenditures | \$495,000 | \$495,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,014,187 | \$2,000,439 | \$1,494,059 | \$1,520,671 |

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 |
| POSITIONS - FTE COUNT | 2.082 | 2.082 | 2.082 | 2.082 |
| Personal Services | \$529,176 | \$526,168 | \$584,625 | \$600,566 |
| All Other | \$360,040 | \$360,040 | \$360,040 | \$360,040 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$889,216 | \$886,208 | \$944,665 | \$960,606 |

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**

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 |
| POSITIONS - FTE COUNT | 2.082 | 2.082 | 2.082 | 2.082 |
| Personal Services | \$529,176 | \$526,168 | \$584,625 | \$600,566 |
| All Other | \$360,040 | \$360,040 | \$360,040 | \$360,040 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$889,216 | \$886,208 | \$944,665 | \$960,606 |

BUDGET: p. A-47
DATE: p. 3

Coastal Island Registry Z241

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$107 | \$107 | \$107 | \$107 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$107 | \$107 | \$107 | \$107 |

Justification:

The Coastal Island Registry clarifies 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 Z241

Initiative: Transfers one Planning and Research Associate I position, one Planning and Research Associate II position and one Chief Planner position and related All Other funding from the Land Management and Planning program to the Coastal Island Registry program within the same fund to achieve administrative efficiencies. Also reallocates 25% of the cost of one Secretary position from the Land Management and Planning program to the Coastal Island Registry program within the same fund.

Ref. #: 512

Committee Vote: 7-5 IN

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$242,960 | \$248,499 |
| All Other | \$113,093 | \$113,119 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$356,053 | \$361,618 |

Justification:

This initiative transfers the Submerged Lands Fund in the Land Management & Planning program to the Coastal Island Registry program.

Coastal Island Registry Z241

Initiative: Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.

Ref. #: 513

Committee Vote: 7-5 IN

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$200,527 | \$200,527 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$200,527 | \$200,527 |

BUDGET: p. A-43

DPT TEST: p. 3

Justification:

This initiative transfers the Shore and Harbor Management Fund from Land Management & Planning program to the Coastal Island Registry program.

Coastal Island Registry Z241

Initiative: Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.

Ref. #: 514

Committee Vote: 7-5 IN

AFA Vote: _____

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$4,055 | \$4,055 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,055</u> | <u>\$4,055</u> |

Justification:

This initiative transfers the Mackworth Island Trust in the Land Management & Planning program to the Coastal Island Registry program.

**COASTAL ISLAND REGISTRY Z241
PROGRAM SUMMARY**

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 3.000 | 3.000 |
| Personal Services | \$0 | \$0 | \$242,960 | \$248,499 |
| All Other | \$107 | \$107 | \$317,782 | \$317,808 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$107</u> | <u>\$107</u> | <u>\$560,742</u> | <u>\$566,307</u> |

* Language in Part XX (7. 126 of 230) renames program

Division of Agricultural Resource Development 0833

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | \$351,369 | \$346,287 | \$367,972 | \$377,559 |
| All Other | \$146,393 | \$121,393 | \$121,393 | \$121,393 |
| GENERAL FUND TOTAL | \$497,762 | \$467,680 | \$489,365 | \$498,952 |

| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$64,894 | \$65,963 | \$73,283 | \$76,574 |
| All Other | \$1,057,301 | \$1,057,301 | \$1,057,301 | \$1,057,301 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,122,195 | \$1,123,264 | \$1,130,584 | \$1,133,875 |

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$208,126 | \$209,296 | \$209,958 | \$217,560 |
| All Other | \$354,026 | \$354,026 | \$354,026 | \$354,026 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$562,152 | \$563,322 | \$563,984 | \$571,586 |

| FEDERAL BLOCK GRANT FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|---------------------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$400,000 | \$400,000 | \$400,000 | \$400,000 |

Justification:

The Division of Agricultural Resource 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.

Division of Agricultural Resource Development 0833

Initiative: Provides funding for external trade shows.

Ref. #: 351

Committee Vote: 12-0 IN

AFA Vote: _____

| | | | |
|---------------------|--|----------------|----------------|
| GENERAL FUND | | 2017-18 | 2018-19 |
| All Other | | \$150,000 | \$150,000 |

Budget: p. A-49-A-51
DPT TEST: p. 3-4.

GENERAL FUND TOTAL

\$150,000 \$150,000

Justification:

This initiative would establish a baseline for participating in trade shows promoting Maine Agriculture.

Division of Agricultural Resource Development 0833

Initiative: Transfers and reallocates the cost of one Director, Market Development position from 54% Other Special Revenue Funds and 46% General Fund to 100% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

Ref. #: 352

Committee Vote: 12-0 IN

AFA Vote: _____

GENERAL FUND

2017-18 2018-19

POSITIONS - LEGISLATIVE COUNT

1.000 1.000

Personal Services

\$51,628 \$54,160

All Other

(\$51,628) (\$54,160)

GENERAL FUND TOTAL

\$0 \$0

Ref. #: 353

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2017-18 2018-19

POSITIONS - LEGISLATIVE COUNT

(1.000) (1.000)

Personal Services

(\$51,628) (\$54,160)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$51,628) (\$54,160)

Justification:

This will align work effort with appropriate funding.

Division of Agricultural Resource Development 0833

Initiative: Establishes one Public Service Coordinator I position and provides funding for related All Other costs.

Ref. #: 356

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2017-18 2018-19

POSITIONS - LEGISLATIVE COUNT

1.000 1.000

Personal Services

\$87,300 \$91,619

All Other

\$3,273 \$3,435

OTHER SPECIAL REVENUE FUNDS TOTAL

\$90,573 \$95,054

Justification:

This consolidates accounts in the Bureau of Agriculture to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau.

Division of Agricultural Resource Development 0833

Initiative: Provides funding for ongoing block grant expenditures.

Ref. #: 361

Committee Vote: 12-0 IN

AFA Vote: _____

FEDERAL BLOCK GRANT FUND

2017-18

2018-19

All Other

\$200,000

\$200,000

FEDERAL BLOCK GRANT FUND TOTAL

\$200,000

\$200,000

Justification:

This account requires financial orders to provide sufficient allotment. This request will increase the baseline allocation to the amount necessary to meet current block grant expenditures.

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

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 0.000 | 0.000 |
| Personal Services | \$351,369 | \$346,287 | \$0 | \$0 |
| All Other | \$146,393 | \$121,393 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$497,762 | \$467,680 | \$0 | \$0 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 0.000 | 0.000 |
| Personal Services | \$64,894 | \$65,963 | \$0 | \$0 |
| All Other | \$1,057,301 | \$1,057,301 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,122,195 | \$1,123,264 | \$0 | \$0 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 0.000 | 0.000 |
| Personal Services | \$208,126 | \$209,296 | \$0 | \$0 |
| All Other | \$354,026 | \$354,026 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$562,152 | \$563,322 | \$0 | \$0 |
| | | | | |
| FEDERAL BLOCK GRANT FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| All Other | \$400,000 | \$400,000 | \$200,000 | \$200,000 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$400,000 | \$400,000 | \$200,000 | \$200,000 |

Division of Animal Health and Industry 0394

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|------------------|------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 |
| Personal Services | \$709,219 | \$704,473 | \$795,429 | \$809,851 |
| All Other | \$121,419 | \$121,419 | \$121,419 | \$121,419 |
| GENERAL FUND TOTAL | \$830,638 | \$825,892 | \$916,848 | \$931,270 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 | 0.500 | 0.500 |
| Personal Services | \$24,887 | \$24,138 | \$36,413 | \$37,967 |
| All Other | \$649,859 | \$649,944 | \$649,944 | \$649,944 |
| FEDERAL EXPENDITURES FUND TOTAL | \$674,746 | \$674,082 | \$686,357 | \$687,911 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| 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. The Division is responsible for developing and implementing programs to encourage farmers to adopt Best Management Practices to minimize impact on the environment and society, and for responding to all natural disasters and disease outbreaks.

Division of Animal Health and Industry 0394

Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

Ref. #: 289

Committee Vote: 12-0 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | (7.000) | (7.000) |
| Personal Services | (\$715,475) | (\$729,304) |
| All Other | (\$121,419) | (\$121,419) |
| GENERAL FUND TOTAL | (\$836,894) | (\$850,723) |

Ref. #: 290

Committee Vote: Page 15 of 102 12-0 IN

AFA Vote: _____

BUDGET: p. A-52-A-53
DPT TEST: p. 4

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| Personal Services | (\$36,413) | (\$37,967) |
| All Other | (\$649,944) | (\$649,944) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$686,357) | (\$687,911) |

Ref. #: 291

Committee Vote: 12-0 IN

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | (\$181,702) | (\$181,702) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$181,702) | (\$181,702) |

Justification:

This consolidates accounts in the Bureau of Agriculture to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau.

Division of Animal Health and Industry 0394

Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program and Division of Plant Industry program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.

Ref. #: 295

Committee Vote: 12-0 IN

AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-------------------|-------------------|
| Personal Services | (\$79,954) | (\$80,547) |
| GENERAL FUND TOTAL | (\$79,954) | (\$80,547) |

Justification:

This consolidates accounts in the Bureau of Agriculture to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau.

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

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 | 0.000 | 0.000 |
| Personal Services | \$709,219 | \$704,473 | \$0 | \$0 |
| All Other | \$121,419 | \$121,419 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$830,638 | \$825,892 | \$0 | \$0 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 | 0.000 | 0.000 |
| Personal Services | \$24,887 | \$24,138 | \$0 | \$0 |
| All Other | \$649,859 | \$649,944 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$674,746 | \$674,082 | \$0 | \$0 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| All Other | \$181,702 | \$181,702 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$181,702 | \$181,702 | \$0 | \$0 |

Division of Forest Protection Z232

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 79.000 | 79.000 | 79.000 | 79.000 |
| POSITIONS - FTE COUNT | 2.307 | 2.307 | 2.307 | 2.307 |
| Personal Services | \$5,563,405 | \$5,535,453 | \$5,681,945 | \$5,792,687 |
| All Other | \$1,361,962 | \$1,313,048 | \$1,313,048 | \$1,313,048 |
| GENERAL FUND TOTAL | \$6,925,367 | \$6,848,501 | \$6,994,993 | \$7,105,735 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 2.192 | 2.192 | 2.192 | 2.192 |
| Personal Services | \$233,291 | \$232,354 | \$238,366 | \$242,638 |
| All Other | \$868,941 | \$868,941 | \$868,941 | \$868,941 |
| Capital Expenditures | \$350,000 | \$350,000 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,452,232 | \$1,451,295 | \$1,107,307 | \$1,111,579 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$226,154 | \$226,154 | \$226,154 | \$226,154 |
| Capital Expenditures | \$160,000 | \$160,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$386,154 | \$386,154 | \$226,154 | \$226,154 |

Justification:

The Forest Protection Division provides services in wildfire control, incident management and disaster response. The Division's Forest Rangers have responsibility for wildfires and protect landowners through wildfire readiness, detection, prevention, suppression and Natural Resources law enforcement.

Division of Forest Protection Z232

Initiative: Reallocates the cost of 15 Forest Ranger II positions, 2 District Forest Ranger positions and one Office Associate II position between the Division of Forest Protection program and Forest Health Monitoring program within the same fund to match work effort.

Ref. #: 459

Committee Vote: 12-0 IN

AFA Vote: _____

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | | |
| Personal Services | (\$422,378) | (\$437,279) |
| GENERAL FUND TOTAL | (\$422,378) | (\$437,279) |

BUDGET; p. A-54-A-55
DPT FBT; p. 4

Justification:

Most of the positions in this Division were reallocated in Public Law 2015, chapter 267. These remaining positions were not split at that time due to other position actions.

Division of Forest Protection Z232

Initiative: Eliminates one Ranger Pilot position and reduces funding for related All Other costs.

Ref. #: 460

Committee Vote: 8-3 out

AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$70,003) | (\$73,212) |
| All Other | (\$11,750) | (\$11,750) |
| GENERAL FUND TOTAL | (\$81,753) | (\$84,962) |

Justification:

This position is currently vacant.

Division of Forest Protection Z232

Initiative: Reduces funding to align allocation with anticipated resources.

Ref. #: 461

Committee Vote: 12-0 IN

AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | (\$150,000) | (\$150,000) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$150,000) | (\$150,000) |

Justification:

This reduction will align allocation with current resources.

**DIVISION OF FOREST PROTECTION Z232
PROGRAM SUMMARY**

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 79.000 | 79.000 | 78.000 | 78.000 |
| POSITIONS - FTE COUNT | 2.307 | 2.307 | 2.307 | 2.307 |
| Personal Services | \$5,563,405 | \$5,535,453 | \$5,189,564 | \$5,282,196 |
| All Other | \$1,361,962 | \$1,313,048 | \$1,301,298 | \$1,301,298 |
| GENERAL FUND TOTAL | \$6,925,367 | \$6,848,501 | \$6,490,862 | \$6,583,494 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 2.192 | 2.192 | 2.192 | 2.192 |
| Personal Services | \$233,291 | \$232,354 | \$238,366 | \$242,638 |
| All Other | \$868,941 | \$868,941 | \$718,941 | \$718,941 |
| Capital Expenditures | \$350,000 | \$350,000 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,452,232 | \$1,451,295 | \$957,307 | \$961,579 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| All Other | \$226,154 | \$226,154 | \$226,154 | \$226,154 |
| Capital Expenditures | \$160,000 | \$160,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$386,154 | \$386,154 | \$226,154 | \$226,154 |

Division of Plant Industry 0831

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|------------------|------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$90,661 | \$91,114 | \$102,100 | \$103,119 |
| All Other | \$42,079 | \$42,079 | \$42,079 | \$42,079 |
| GENERAL FUND TOTAL | \$132,740 | \$133,193 | \$144,179 | \$145,198 |
| | | | | |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.000 | 0.000 | 0.000 | 0.000 |
| Personal Services | \$61,746 | \$60,551 | \$62,156 | \$63,356 |
| All Other | \$529,563 | \$529,563 | \$529,563 | \$529,563 |
| FEDERAL EXPENDITURES FUND TOTAL | \$591,309 | \$590,114 | \$591,719 | \$592,919 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 | 0.500 | 0.500 |
| Personal Services | \$62,646 | \$62,412 | \$63,350 | \$65,112 |
| All Other | \$56,285 | \$53,499 | \$53,499 | \$53,499 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$118,931 | \$115,911 | \$116,849 | \$118,611 |

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 and Integrated Pest Management Council.

Division of Plant Industry 0831

Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program and Division of Plant Industry program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.

Ref. #: 342

Committee Vote: 12-0 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$102,100) | (\$103,119) |
| All Other | (\$42,079) | (\$42,079) |

BUDGET: p. A-56-A-57
DPT TEST: p. 4

GENERAL FUND TOTAL

(\$144,179) (\$145,198)

Ref. #: 343

Committee Vote: 12-0 IN

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2017-18 **2018-19**

POSITIONS - LEGISLATIVE COUNT

(1.000) (1.000)

Personal Services

(\$62,156) (\$63,356)

All Other

(\$529,563) (\$529,563)

FEDERAL EXPENDITURES FUND TOTAL

(\$591,719) (\$592,919)

Ref. #: 344

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2017-18 **2018-19**

POSITIONS - LEGISLATIVE COUNT

(0.500) (0.500)

Personal Services

(\$63,350) (\$65,112)

All Other

(\$53,499) (\$53,499)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$116,849) (\$118,611)

Justification:

This consolidates accounts in the Bureau of Agriculture to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau.

**DIVISION OF PLANT INDUSTRY 0831
PROGRAM SUMMARY**

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 0.000 | 0.000 |
| Personal Services | \$90,661 | \$91,114 | \$0 | \$0 |
| All Other | \$42,079 | \$42,079 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$132,740 | \$133,193 | \$0 | \$0 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 0.000 | 0.000 |
| POSITIONS - FTE COUNT | 0.000 | 0.000 | 0.000 | 0.000 |
| Personal Services | \$61,746 | \$60,551 | \$0 | \$0 |
| All Other | \$529,563 | \$529,563 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$591,309 | \$590,114 | \$0 | \$0 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 | 0.000 | 0.000 |
| Personal Services | \$62,646 | \$62,412 | \$0 | \$0 |
| All Other | \$56,285 | \$53,499 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$118,931 | \$115,911 | \$0 | \$0 |

Division of Quality Assurance and Regulation 0393

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 29.500 | 29.500 | 29.500 | 29.500 |
| Personal Services | \$2,287,378 | \$2,276,371 | \$2,391,317 | \$2,441,358 |
| All Other | \$394,482 | \$395,116 | \$395,116 | \$395,116 |
| GENERAL FUND TOTAL | \$2,681,860 | \$2,671,487 | \$2,786,433 | \$2,836,474 |

| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 | 20.000 | 20.000 |
| POSITIONS - FTE COUNT | 9.954 | 9.954 | 9.954 | 9.954 |
| Personal Services | \$1,990,130 | \$1,964,407 | \$1,980,614 | \$2,040,684 |
| All Other | \$312,601 | \$312,601 | \$312,601 | \$312,601 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,302,731 | \$2,277,008 | \$2,293,215 | \$2,353,285 |

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$150,693 | \$148,667 | \$151,051 | \$155,546 |
| All Other | \$276,055 | \$276,041 | \$276,041 | \$276,041 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$426,748 | \$424,708 | \$427,092 | \$431,587 |

Justification:

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 feed and fertilizer laws, packaging and labeling laws, provides inspection services to the shell egg and fruit and vegetable industries, and tests all milk and milk products produced and sold in Maine for compliance with state and federal law.

Division of Quality Assurance and Regulation 0393

Initiative: Provides one-time funding to replace a trailer used for calibration and scale testing in the Metrology Calibration Laboratory.

Ref. #: 259 One Time Committee Vote: 12-0 IN AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|----------------|
| Capital Expenditures | \$100,000 | \$0 |
| GENERAL FUND TOTAL | \$100,000 | \$0 |

BUDGET : p. A-58-A-62

DPI TEST: p. 5

Justification:

This initiative would replace a trailer used to calibrate and scale-test to industry standards for consumer reliability. There are current safety concerns due to rust and age that require replacement.

Division of Quality Assurance and Regulation 0393

Initiative: Provides ongoing funding for the Seed Certification Disease Testing Laboratory.

Ref. #: 260

Committee Vote: 12-0 IN

AFA Vote: _____

GENERAL FUND

All Other

| | 2017-18 | 2018-19 |
|-----------|-----------|-----------|
| All Other | \$150,000 | \$150,000 |

GENERAL FUND TOTAL

\$150,000 \$150,000

Justification:

This initiative provides increased funding for the potato disease testing program at the lab in Presque Isle. The funds would be used to support the operations at the lab with staffing contracts and to purchase lab supplies.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Office Specialist I position and 2 Consumer Protection Inspector positions and related All Other from the Beverage Container Enforcement Fund program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund and increases All Other funding in the Division of Quality Assurance and Regulation program, Federal Expenditures Fund for the Food and Drug Administration, Food Safety Modernization Act program.

Ref. #: 261

Committee Vote: 12-0 IN

AFA Vote: _____

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

| | 2017-18 | 2018-19 |
|---------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| Personal Services | \$224,139 | \$231,828 |
| All Other | \$273,318 | \$273,402 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$497,457</u> | <u>\$505,230</u> |

Personal Services

All Other

FEDERAL EXPENDITURES FUND TOTAL

Justification:

This will align work effort with appropriate funding.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

Ref. #: 262

Committee Vote: Page 25 of 102 12-0 IN

AFA Vote: _____

Initiative: Transfers Personal Services and All Other funding from the Food Assistance Program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.

Ref. #: 268

Committee Vote: 11-0 IN

AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| Personal Services | \$164,967 | \$172,675 |
| All Other | \$51,212 | \$51,212 |
| GENERAL FUND TOTAL | \$216,179 | \$223,887 |

Ref. #: 269

Committee Vote: 11-0 IN

AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$76,434 | \$80,203 |
| All Other | \$353,386 | \$353,386 |
| FEDERAL EXPENDITURES FUND TOTAL | \$429,820 | \$433,589 |

Justification:

This consolidates accounts in the Bureau of Agriculture to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program and Division of Plant Industry program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.

Ref. #: 270

Committee Vote: 12-0 IN

AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$182,054 | \$183,666 |
| All Other | \$42,079 | \$42,079 |
| GENERAL FUND TOTAL | \$224,133 | \$225,745 |

Ref. #: 271

Committee Vote: 12-0 IN

AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$62,156 | \$63,356 |
| All Other | \$529,563 | \$529,563 |

| | | |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$591,719 | \$592,919 |
|---------------------------------|-----------|-----------|

Ref. #: 272

Committee Vote: 12-0 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | \$63,350 | \$65,112 |
| All Other | \$53,499 | \$53,499 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$116,849 | \$118,611 |

Justification:

This consolidates accounts in the Bureau of Agriculture to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers Personal Services and All Other funding from the Division of Agricultural Resource Development program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.

Ref. #: 273

Committee Vote: 12-0 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|-------------------------------|------------------|------------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$419,600 | \$431,719 |
| All Other | \$219,765 | \$217,233 |
| GENERAL FUND TOTAL | \$639,365 | \$648,952 |

Ref. #: 274

Committee Vote: 12-0 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$73,283 | \$76,574 |
| All Other | \$1,057,301 | \$1,057,301 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,130,584 | \$1,133,875 |

Ref. #: 275

Committee Vote: 12-0 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|------------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$245,630 | \$255,019 |
| All Other | \$357,299 | \$357,461 |

OTHER SPECIAL REVENUE FUNDS TOTAL

| | | |
|--|-----------|-----------|
| | \$602,929 | \$612,480 |
|--|-----------|-----------|

Ref. #: 276

Committee Vote: 12-0 IN

AFA Vote: _____

FEDERAL BLOCK GRANT FUND

All Other

| | | |
|--|-----------|-----------|
| | 2017-18 | 2018-19 |
| | \$400,000 | \$400,000 |

FEDERAL BLOCK GRANT FUND TOTAL

| | | |
|--|-----------|-----------|
| | \$400,000 | \$400,000 |
|--|-----------|-----------|

Justification:

This consolidates accounts in the Bureau of Agriculture to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers All Other funding from the Rural Rehabilitation program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.

Ref. #: 277

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

| | | |
|--|----------|----------|
| | 2017-18 | 2018-19 |
| | \$16,316 | \$16,316 |

OTHER SPECIAL REVENUE FUNDS TOTAL

| | | |
|--|----------|----------|
| | \$16,316 | \$16,316 |
|--|----------|----------|

Justification:

This consolidates accounts in the Bureau of Agriculture to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Planning and Research Associate I position from the General Fund to the Federal Expenditures Fund and transfers one Planning and Research Associate II position from the Federal Expenditures Fund to the General Fund within the same program.

Ref. #: 278

Committee Vote: 12-0 IN

AFA Vote: _____

GENERAL FUND

Personal Services

| | | |
|--|----------|----------|
| | 2017-18 | 2018-19 |
| | \$13,033 | \$13,612 |

GENERAL FUND TOTAL

| | | |
|--|----------|----------|
| | \$13,033 | \$13,612 |
|--|----------|----------|

Ref. #: 279

Committee Vote: 12-0 IN

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Page 29 of 102

| | | |
|--|---------|---------|
| | 2017-18 | 2018-19 |
|--|---------|---------|

| | | |
|--|-------------------|-------------------|
| Personal Services | (\$13,033) | (\$13,612) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$13,033) | (\$13,612) |

Justification:

This will align work effort with appropriate funding.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Public Service Coordinator I position and related All Other funds from the Geological Survey program to the Division of Quality Assurance and Regulation program within the same fund.

Ref. #: 280

Committee Vote: 7-6 IN

AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$114,491 | \$115,527 |
| All Other | \$416,950 | \$416,950 |
| GENERAL FUND TOTAL | \$531,441 | \$532,477 |

Justification:

This will better align functional direction with responsibilities.

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

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 29.500 | 29.500 | 47.000 | 47.000 |
| Personal Services | \$2,287,378 | \$2,276,371 | \$4,000,937 | \$4,087,861 |
| All Other | \$394,482 | \$395,116 | \$1,471,217 | \$1,468,685 |
| Capital Expenditures | \$0 | \$0 | \$100,000 | \$0 |
| GENERAL FUND TOTAL | \$2,681,860 | \$2,671,487 | \$5,572,154 | \$5,556,546 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 | 26.500 | 26.500 |
| POSITIONS - FTE COUNT | 9.954 | 9.954 | 9.954 | 9.954 |
| Personal Services | \$1,990,130 | \$1,964,407 | \$2,440,006 | \$2,517,000 |
| All Other | \$312,601 | \$312,601 | \$3,176,113 | \$3,176,197 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,302,731 | \$2,277,008 | \$5,616,119 | \$5,693,197 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 4.500 | 4.500 |
| Personal Services | \$150,693 | \$148,667 | \$460,031 | \$475,677 |
| All Other | \$276,055 | \$276,041 | \$884,857 | \$885,019 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$426,748 | \$424,708 | \$1,344,888 | \$1,360,696 |
| | | | | |
| FEDERAL BLOCK GRANT FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 | \$400,000 | \$400,000 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 | \$400,000 | \$400,000 |

Floodplain Management Z151

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|------------------|------------------|
| GENERAL FUND | | | | |
| Personal Services | \$46,961 | \$45,920 | \$47,889 | \$48,262 |
| All Other | \$7,423 | \$7,423 | \$7,423 | \$7,423 |
| GENERAL FUND TOTAL | <u>\$54,384</u> | <u>\$53,343</u> | <u>\$55,312</u> | <u>\$55,685</u> |
| | | | | |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$199,178 | \$198,324 | \$208,982 | \$213,865 |
| All Other | \$56,105 | \$56,105 | \$56,105 | \$56,105 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$255,283</u> | <u>\$254,429</u> | <u>\$265,087</u> | <u>\$269,970</u> |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> | <u>\$500</u> | <u>\$500</u> |

Justification:

This program reduces the risk of loss to life and property from flooding through the administration and enforcement of the National Flood Insurance Program (NFIP) Community Assistance Program-State Support Services Element and the RISK Map programs.

Floodplain Management Z151

Initiative: Reallocates the cost of one Planner II position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 70% General Fund and 30% Federal Expenditures Fund within the same program.

Ref. #: 395

Committee Vote: 12-0 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| Personal Services | \$6,321 | \$6,365 |
| GENERAL FUND TOTAL | <u>\$6,321</u> | <u>\$6,365</u> |

Ref. #: 396

Committee Vote: 12-0 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | (\$6,321) | (\$6,365) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$6,321)</u> | <u>(\$6,365)</u> |

BUDGET: p. A-63
DPT TEST: p. 5

Justification:

This will align work effort with appropriate funding due to increased personal service baseline expenditures on a flat-funded federal grant.

Floodplain Management Z151

Initiative: Eliminates one vacant Senior Planner position.

Ref. #: 397

Committee Vote: 12-0 OUT

AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$82,790) | (\$86,337) |
| All Other | (\$4,553) | (\$4,749) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$87,343) | (\$91,086) |

Justification:

This eliminates one vacant Senior Planner position.

**FLOODPLAIN MANAGEMENT Z151
PROGRAM SUMMARY**

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| Personal Services | \$46,961 | \$45,920 | \$54,210 | \$54,627 |
| All Other | \$7,423 | \$7,423 | \$7,423 | \$7,423 |
| GENERAL FUND TOTAL | \$54,384 | \$53,343 | \$61,633 | \$62,050 |

| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 | 2,000 | 2,000 |
| Personal Services | \$199,178 | \$198,324 | \$119,871 | \$121,163 |
| All Other | \$56,105 | \$56,105 | \$51,552 | \$51,356 |
| FEDERAL EXPENDITURES FUND TOTAL | \$255,283 | \$254,429 | \$171,423 | \$172,519 |

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 | \$500 | \$500 |

Food Assistance Program 0816

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|------------------|------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.500 | 2.500 | 2.500 |
| Personal Services | \$144,229 | \$160,010 | \$164,967 | \$172,675 |
| All Other | \$51,212 | \$51,212 | \$51,212 | \$51,212 |
| GENERAL FUND TOTAL | \$195,441 | \$211,222 | \$216,179 | \$223,887 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$69,103 | \$70,364 | \$76,434 | \$80,203 |
| All Other | \$353,386 | \$353,386 | \$353,386 | \$353,386 |
| FEDERAL EXPENDITURES FUND TOTAL | \$422,489 | \$423,750 | \$429,820 | \$433,589 |

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 administers the receipt of other donated commodities from local vendors and growers that have overstocked or undersold various items. Additionally, Hunters For the Hungry program distributes approximately 10,000 pounds of game meat each year.

Food Assistance Program 0816

Initiative: Transfers Personal Services and All Other funding from the Food Assistance Program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.

Ref. #: 335

Committee Vote: 11-0 IN AFA Vote: _____

| | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | (2.500) | (2.500) |
| Personal Services | (\$164,967) | (\$172,675) |
| All Other | (\$51,212) | (\$51,212) |
| GENERAL FUND TOTAL | (\$216,179) | (\$223,887) |

Ref. #: 336

Committee Vote: 11-0 IN AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$76,434) | (\$80,203) |
| All Other | (\$353,386) | (\$353,386) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$429,820) | (\$433,589) |

BUDGET: p. A-65
DPT TEST: p. 5

Justification:

This consolidates accounts in the Bureau of Agriculture to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau.

**FOOD ASSISTANCE PROGRAM 0816
PROGRAM SUMMARY**

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.500 | 0.000 | 0.000 |
| Personal Services | \$144,229 | \$160,010 | \$0 | \$0 |
| All Other | \$51,212 | \$51,212 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$195,441 | \$211,222 | \$0 | \$0 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 0.000 | 0.000 |
| Personal Services | \$69,103 | \$70,364 | \$0 | \$0 |
| All Other | \$353,386 | \$353,386 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$422,489 | \$423,750 | \$0 | \$0 |

Forest Health and Monitoring Z233

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 | 33.000 | 33.000 |
| POSITIONS - FTE COUNT | 2.231 | 2.231 | 2.923 | 2.923 |
| Personal Services | \$4,579,878 | \$4,274,924 | \$4,508,127 | \$4,579,449 |
| All Other | \$1,069,859 | \$1,067,788 | \$1,067,788 | \$1,067,788 |
| GENERAL FUND TOTAL | \$5,649,737 | \$5,342,712 | \$5,575,915 | \$5,647,237 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| POSITIONS - FTE COUNT | 9.289 | 9.289 | 8.597 | 8.597 |
| Personal Services | \$1,051,317 | \$1,030,631 | \$969,340 | \$990,220 |
| All Other | \$1,731,759 | \$1,731,491 | \$1,731,491 | \$1,731,491 |
| Capital Expenditures | \$20,000 | \$20,000 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,803,076 | \$2,782,122 | \$2,700,831 | \$2,721,711 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| All Other | \$410,829 | \$410,829 | \$410,829 | \$410,829 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$410,829 | \$410,829 | \$410,829 | \$410,829 |

Justification:

Forest Health and Monitoring (FH&M) preserves forest health and sustainability and protects the forest, shade and ornamental tree resources of the state from significant insect and disease damage. FH&M provides pest management and damage prevention for homeowners, municipalities, and forest landowners and managers. The resource protected ranges from 17.7 million acres of forest land to individual shade trees scattered across 498 municipalities requiring all operations to share resources and maintain a network of clients/cooperators. FH&M enforces State and Federal quarantine laws and conducts quarantine activities relating to the forest resource (Hemlock Woolly Adelgid, Gypsy Moth, European Larch Canker, White Pine Blister Rust, and Pine Shoot Beetle) to protect the resource base and minimize constraint of commerce. FH&M maintains statewide forest health and sustainability monitoring surveillance system and serves as lead agency and liaison for cooperative federal, state, municipal and private pest control efforts.

Forest Health and Monitoring Z233

Initiative: Reorganizes one vacant Senior Planner position to a Planning and Research Associate I position and transfers and reallocates the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.

Ref. #: 469

Committee Vote: 12-0 OUT

AFA Vote: _____

| | | | |
|-------------------------------|--|----------------|----------------|
| GENERAL FUND | | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | | 1.000 | 1.000 |

BUDGET: p. A-66-A-68
 DETEST: p. 6

| | | |
|---------------------------|-----------------|-----------------|
| Personal Services | \$34,437 | \$36,208 |
| GENERAL FUND TOTAL | <u>\$34,437</u> | <u>\$36,208</u> |

Ref. #: 470

Committee Vote: 12-0 OUT

AFA Vote: _____

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$34,431 | \$36,204 |
| All Other | \$890 | \$936 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$35,321</u> | <u>\$37,140</u> |

Justification:

This is a management initiated reorganization and will align work effort with appropriate funding.

Forest Health and Monitoring Z233

Initiative: Provides funding for ongoing stream crossing improvements.

Ref. #: 471

One Time

Committee Vote: 12-0 IN

AFA Vote: _____

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Capital Expenditures | \$20,000 | \$20,000 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$20,000</u> | <u>\$20,000</u> |

Justification:

Forestry has received federal funds from the United States Fish and Wildlife Service to improve stream habitat. These ongoing grant funds are likely to continue for the biennium.

Forest Health and Monitoring Z233

Initiative: Reallocates the cost of 15 Forest Ranger II positions, 2 District Forest Ranger positions and one Office Associate II position between the Division of Forest Protection program and Forest Health Monitoring program within the same fund to match work effort.

Ref. #: 472

Committee Vote: 12-0 IN

AFA Vote: _____

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$422,378 | \$437,279 |
| GENERAL FUND TOTAL | <u>\$422,378</u> | <u>\$437,279</u> |

Justification:

This position is currently vacant.

Forest Health and Monitoring Z233

Initiative: Reduces funding to align allocation with anticipated resources.

Ref. #: 476

Committee Vote: 12-0 IN

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

| 2017-18 | 2018-19 |
|-------------|-------------|
| (\$850,000) | (\$850,000) |

FEDERAL EXPENDITURES FUND TOTAL

| | |
|-------------|-------------|
| (\$850,000) | (\$850,000) |
|-------------|-------------|

Ref. #: 477

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

| 2017-18 | 2018-19 |
|-------------|-------------|
| (\$200,000) | (\$200,000) |

OTHER SPECIAL REVENUE FUNDS TOTAL

| | |
|-------------|-------------|
| (\$200,000) | (\$200,000) |
|-------------|-------------|

Justification:

This reduction will align allocation with current resources.

**FOREST HEALTH AND MONITORING Z233
PROGRAM SUMMARY**

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 | 34.000 | 34.000 |
| POSITIONS - FTE COUNT | 2.231 | 2.231 | 2.923 | 2.923 |
| Personal Services | \$4,579,878 | \$4,274,924 | \$4,946,539 | \$5,038,955 |
| All Other | \$1,069,859 | \$1,067,788 | \$1,062,988 | \$1,062,988 |
| GENERAL FUND TOTAL | \$5,649,737 | \$5,342,712 | \$6,009,527 | \$6,101,943 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| POSITIONS - FTE COUNT | 9.289 | 9.289 | 8.597 | 8.597 |
| Personal Services | \$1,051,317 | \$1,030,631 | \$1,003,771 | \$1,026,424 |
| All Other | \$1,731,759 | \$1,731,491 | \$882,381 | \$882,427 |
| Capital Expenditures | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,803,076 | \$2,782,122 | \$1,906,152 | \$1,928,851 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| All Other | \$410,829 | \$410,829 | \$210,829 | \$210,829 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$410,829 | \$410,829 | \$210,829 | \$210,829 |

Forest Recreation Resource Fund Z354

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - FTE COUNT | 1.058 | 1.058 | 1.058 | 1.058 |
| Personal Services | \$72,241 | \$70,383 | \$71,422 | \$72,923 |
| All Other | \$3,352 | \$3,352 | \$3,352 | \$3,352 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$75,593 | \$73,735 | \$74,774 | \$76,275 |

Justification:

The Forest Recreation Resource Fund receives its income from fees charged to users of state-managed, forest campsites along the Penobscot River Corridor. This revenue 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 Z354

PROGRAM SUMMARY

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - FTE COUNT | 1.058 | 1.058 | 1.058 | 1.058 |
| Personal Services | \$72,241 | \$70,383 | \$71,422 | \$72,923 |
| All Other | \$3,352 | \$3,352 | \$3,352 | \$3,352 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$75,593 | \$73,735 | \$74,774 | \$76,275 |

BUDGET: p. A-68
DPT TEST: p. 6

Geological Survey Z237

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 | 11.000 | 11.000 |
| Personal Services | \$1,005,546 | \$983,361 | \$1,031,516 | \$1,051,822 |
| All Other | \$446,106 | \$446,106 | \$446,106 | \$446,106 |
| GENERAL FUND TOTAL | \$1,451,652 | \$1,429,467 | \$1,477,622 | \$1,497,928 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$138,826 | \$135,672 | \$147,943 | \$151,435 |
| All Other | \$168,310 | \$168,286 | \$168,286 | \$168,286 |
| FEDERAL EXPENDITURES FUND TOTAL | \$307,136 | \$303,958 | \$316,229 | \$319,721 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 0.000 | 0.000 |
| Personal Services | \$414 | \$414 | \$0 | \$0 |
| All Other | \$88,720 | \$88,720 | \$88,720 | \$88,720 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$89,134 | \$89,134 | \$88,720 | \$88,720 |

Justification:

The Maine Geological Survey (MGS) will map, inventory, assess, and interpret Maine's geology. 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.

Geological Survey Z237

Initiative: Transfers one Public Service Coordinator I position and related All Other funds from the Geological Survey program to the Division of Quality Assurance and Regulation program within the same fund.

Ref. #: 488

Committee Vote: 7-6 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$114,491) | (\$115,527) |
| All Other | (\$416,950) | (\$416,950) |

BUDGET: p. A-69
DPT TEST: p. 6-7

GENERAL FUND TOTAL

(\$531,441) (\$532,477)

Justification:

This will better align functional direction with responsibilities.

Geological Survey Z237

Initiative: Reallocates the cost of one Secretary Associate position from 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program to 25% Other Special Revenue Funds and 75% General Fund in the Geological Survey program.

Ref. #: 489

Committee Vote: 12-0 out

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2017-18 **2018-19**

\$16,451 \$16,603

OTHER SPECIAL REVENUE FUNDS TOTAL

\$16,451 \$16,603

Justification:

This will align work effort with appropriate funding.

Geological Survey Z237

Initiative: Eliminates one Hydrogeologist position in the Geological Survey program as of December 31, 2017.

Ref. #: 490

Committee Vote: 12-0 out

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

2017-18 **2018-19**

(1,000) (1,000)

(\$47,949) (\$101,302)

GENERAL FUND TOTAL

(\$47,949) (\$101,302)

Justification:

This eliminates one Hydrogeologist position as of December 31, 2017.

**GEOLOGICAL SURVEY Z237
PROGRAM SUMMARY**

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 | 9.000 | 9.000 |
| Personal Services | \$1,005,546 | \$983,361 | \$869,076 | \$834,993 |
| All Other | \$446,106 | \$446,106 | \$29,156 | \$29,156 |
| GENERAL FUND TOTAL | \$1,451,652 | \$1,429,467 | \$898,232 | \$864,149 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$138,826 | \$135,672 | \$147,943 | \$151,435 |
| All Other | \$168,310 | \$168,286 | \$168,286 | \$168,286 |
| FEDERAL EXPENDITURES FUND TOTAL | \$307,136 | \$303,958 | \$316,229 | \$319,721 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 0.000 | 0.000 |
| Personal Services | \$414 | \$414 | \$16,451 | \$16,603 |
| All Other | \$88,720 | \$88,720 | \$88,720 | \$88,720 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$89,134 | \$89,134 | \$105,171 | \$105,323 |

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|---------------------|---------------------|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 4.500 | 4.500 | 4.500 | 4.500 |
| POSITIONS - FTE COUNT | 3.750 | 3.750 | 3.750 | 3.750 |
| Personal Services | \$663,396 | \$661,790 | \$665,781 | \$686,832 |
| All Other | \$14,518,206 | \$14,630,670 | \$14,630,670 | \$14,630,670 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,181,602 | \$15,292,460 | \$15,296,451 | \$15,317,502 |

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.

Harness Racing Commission 0320

Initiative: Adjusts funding to the level approved by the Harness Racing Commission on July 22, 2016. Eliminates one part-time Office Assistant II position and one seasonal Veterinarian position and provides funding to increase the number of weeks for one State Harness Racing Technician position from 30 weeks to 52 weeks.

Ref. #: 240

Committee Vote: 12-0 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| POSITIONS - FTE COUNT | (1.154) | (1.154) |
| Personal Services | (\$51,448) | (\$54,696) |
| All Other | (\$651,984) | (\$669,787) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$703,432) | (\$724,483) |

Justification:

This initiative adjusts funding to the level approved by the Commission as required by Maine Revised Statutes, Title 8, section 267. All adjustments were approved by the Commission at the public meeting on July 22, 2016.

Harness Racing Commission 0320

Initiative: Reduces funding to bring allocations in line with available resources as projected in the December 2016 Revenue Forecasting Committee report.

Ref. #: 241

Committee Vote: 12-0 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|------------------------------------|---------------|---------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (\$2,285,639) | (\$2,181,123) |

BUDGET: p. A-71

DPT TEST: p. 7

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$2,285,639) (\$2,181,123)

Justification:

This will reduce excess allocation.

HARNES RACING COMMISSION 0320

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.500 | 4.500 | 5.000 | 5.000 |
| POSITIONS - FTE COUNT | 3.750 | 3.750 | 2.596 | 2.596 |
| Personal Services | \$663,396 | \$661,790 | \$614,333 | \$632,136 |
| All Other | \$14,518,206 | \$14,630,670 | \$11,693,047 | \$11,779,760 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,181,602 | \$15,292,460 | \$12,307,380 | \$12,411,896 |

Land for Maine's Future Z162

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|------------------|------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$233,372 | \$228,026 | \$235,799 | \$241,331 |
| All Other | \$13,630 | \$13,630 | \$13,630 | \$13,630 |
| GENERAL FUND TOTAL | \$247,002 | \$241,656 | \$249,429 | \$254,961 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$89,156 | \$87,234 | \$90,051 | \$90,823 |
| All Other | \$4,849 | \$4,849 | \$4,849 | \$4,849 |
| FEDERAL EXPENDITURES FUND TOTAL | \$94,005 | \$92,083 | \$94,900 | \$95,672 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$47,560 | \$47,560 | \$47,560 | \$47,560 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$47,560 | \$47,560 | \$47,560 | \$47,560 |

Justification:

The program is governed by a board appointed by the Governor, consisting of Commissioners of the Departments of Agriculture, Conservation and Forestry, Inland Fisheries and Wildlife, and Marine Resources, along with six public members. The Board administers funds to acquire land and interests in land for conservation, water access, outdoor recreation, fish and wildlife habitat protection, farmland preservation and working water fronts. The program is funded primarily by bonds. Projects to be funded are selected via a competitive selection process. The program requires the state funds to be leveraged by matching contributions from project partners.

Land for Maine's Future Z162

Initiative: Provides funding for STA-CAP.

Ref. #: 408

Committee Vote: 12-0 IN

AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | | |
| All Other | \$4,700 | \$4,700 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,700 | \$4,700 |

Justification:

This increase is necessary to cover the approved STA-CAP rate for the Land for Maine's Future program.

BUDGET : p. A-72

DPT TEST : p. 7

Land for Maine's Future Z162

Initiative: Eliminates one vacant Senior Planner position.

Ref. #: 409

Committee Vote: 10-2 out

AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$81,757) | (\$85,655) |
| GENERAL FUND TOTAL | (\$81,757) | (\$85,655) |

Justification:

This eliminates one vacant Senior Planner position.

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

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 2.000 | 2.000 |
| Personal Services | \$233,372 | \$228,026 | \$154,042 | \$155,676 |
| All Other | \$13,630 | \$13,630 | \$13,630 | \$13,630 |
| GENERAL FUND TOTAL | \$247,002 | \$241,656 | \$167,672 | \$169,306 |

| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|-----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$89,156 | \$87,234 | \$90,051 | \$90,823 |
| All Other | \$4,849 | \$4,849 | \$9,549 | \$9,549 |
| FEDERAL EXPENDITURES FUND TOTAL | \$94,005 | \$92,083 | \$99,600 | \$100,372 |

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$47,560 | \$47,560 | \$47,560 | \$47,560 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$47,560 | \$47,560 | \$47,560 | \$47,560 |

Land Management and Planning Z239

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| All Other | \$37,557 | \$37,557 | \$37,557 | \$37,557 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$37,557</u> | <u>\$37,557</u> | <u>\$37,557</u> | <u>\$37,557</u> |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 | 40.000 | 40.000 |
| POSITIONS - FTE COUNT | 2.963 | 2.963 | 2.962 | 2.962 |
| Personal Services | \$3,567,231 | \$3,519,724 | \$3,605,369 | \$3,685,645 |
| All Other | \$2,641,245 | \$2,736,774 | \$2,736,774 | \$2,736,774 |
| Capital Expenditures | \$681,789 | \$550,760 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,890,265</u> | <u>\$6,807,258</u> | <u>\$6,342,143</u> | <u>\$6,422,419</u> |

Justification:

The land management group manages public reserved and non-reserved land, and certain other publicly-owned lands. The program generates income by forest management and leasing activities to support these programs. The program manages land under principles of multiple use to produce a sustainable yield of products and services for Maine citizens.

Land Management and Planning Z239

Initiative: Provides funding for capital equipment replacements.

Ref. #: 500 One Time Committee Vote: 12-0 IN AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Capital Expenditures | \$56,000 | \$44,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$56,000</u> | <u>\$44,000</u> |

Justification:

Capital equipment needs reflect replacement of older equipment that has become unsafe or unreliable.

Land Management and Planning Z239

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, to the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, and the Maine State Parks Development Fund program, Other Special Revenue Funds, to align work effort with the appropriate funding.

Ref. #: 501 Committee Vote: 11-0 OUT AFA Vote: _____
 Page 49 of 102

BUDGET: p. A-74
 DPT TEST: p. 7-8

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$9,975 | \$13,522 |
| All Other | \$522 | \$548 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,497 | \$14,070 |

Justification:

This will align work effort with appropriate funding.

Land Management and Planning Z239

Initiative: Eliminates one vacant Public Service Manager III position and reduces funding for related All Other costs.

Ref. #: 503

Committee Vote: 9-3 OUT AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$119,425) | (\$125,575) |
| All Other | (\$4,513) | (\$4,746) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$123,938) | (\$130,321) |

Justification:

This eliminates a vacant position.

Land Management and Planning Z239

Initiative: Reallocates one Director, Bureau of Parks and Lands position from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks - General Operations program and reduces funding for related All Other costs.

Ref. #: 504

Committee Vote: 12-0 OUT AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| Personal Services | (\$84,611) | (\$87,472) |
| All Other | (\$2,443) | (\$2,565) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$87,054) | (\$90,037) |

Justification:

This will align work effort with appropriate funding.

Land Management and Planning Z239

Initiative: Reorganizes one vacant Senior Planner position to a Planning and Research Associate I position and transfers and reallocates the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.

Ref. #: 505

Committee Vote: 12-0 OUT

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$82,159) | (\$86,057) |
| All Other | (\$3,090) | (\$3,237) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$85,249) | (\$89,294) |

Justification:

This is a management initiated reorganization and will align work effort with appropriate funding.

Land Management and Planning Z239

Initiative: Adjusts funding for office lease fees at the Dorothea Dix Psychiatric Center.

Ref. #: 506

Committee Vote: 12-0 IN

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$2,427 | \$5,180 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,427 | \$5,180 |

Justification:

The Department of Agriculture, Conservation and Forestry leases office space at the Dorothea Dix Psychiatric Center in Bangor. The Leased Space Division within the Department of Administrative and Financial Services is responsible for the maintenance and upkeep of this space. Lease rates have been adjusted to accommodate for necessary maintenance and repairs to the facilities occupied by other state agencies, and square footage has been adjusted to reflect actual space occupied plus shared common space.

Land Management and Planning Z239

Initiative: Transfers one Planning and Research Associate I position, one Planning and Research Associate II position and one Chief Planner position and related All Other funding from the Land Management and Planning program to the Coastal Island Registry program within the same fund to achieve administrative efficiencies. Also reallocates 25% of the cost of one Secretary position from the Land Management and Planning program to the Coastal Island Registry program within the same fund.

Ref. #: 507

Committee Vote: 7-5 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

| | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| Personal Services | (\$242,960) | (\$248,499) |
| All Other | (\$113,093) | (\$113,119) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$356,053)</u> | <u>(\$361,618)</u> |

Justification:

This initiative transfers the Submerged Lands Fund in the Land Management & Planning program to the Coastal Island Registry program.

Land Management and Planning Z239

Initiative: Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.

Ref. #: 508

Committee Vote: 7-5 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

| | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | (\$200,527) | (\$200,527) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$200,527)</u> | <u>(\$200,527)</u> |

Justification:

This initiative transfers the Shore and Harbor Management Fund from Land Management & Planning program to the Coastal Island Registry program.

Land Management and Planning Z239

Initiative: Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.

Ref. #: 509

Committee Vote: 7-5 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

| | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | (\$4,055) | (\$4,055) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$4,055)</u> | <u>(\$4,055)</u> |

Justification:

This initiative transfers the Mackworth Island Trust in the Land Management & Planning program to the Coastal Island Registry program.

**LAND MANAGEMENT AND PLANNING Z239
PROGRAM SUMMARY**

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| All Other | \$37,557 | \$37,557 | \$37,557 | \$37,557 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$37,557</u> | <u>\$37,557</u> | <u>\$37,557</u> | <u>\$37,557</u> |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 | 37.000 | 37.000 |
| POSITIONS - FTE COUNT | 2.963 | 2.963 | 2.962 | 2.962 |
| Personal Services | \$3,567,231 | \$3,519,724 | \$3,086,189 | \$3,151,564 |
| All Other | \$2,641,245 | \$2,736,774 | \$2,412,002 | \$2,414,253 |
| Capital Expenditures | \$681,789 | \$550,760 | \$56,000 | \$44,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,890,265</u> | <u>\$6,807,258</u> | <u>\$5,554,191</u> | <u>\$5,609,817</u> |

Maine Coastal Program Z150

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | \$378,080 | \$371,496 | \$389,083 | \$394,217 |
| All Other | \$1,091,275 | \$1,091,329 | \$1,091,329 | \$1,091,329 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,469,355 | \$1,462,825 | \$1,480,412 | \$1,485,546 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$150,500 | \$150,500 | \$150,500 | \$150,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$150,500 | \$150,500 | \$150,500 | \$150,500 |

Justification:

Maine receives federal funding for the Coastal Zone Management Act to address shared state/federal/local coastal priorities (i.e. shoreline change, land use, public access, harbor management, integrated ocean planning), provide municipal officials and others with the resources and information they need to make coastal resource management decisions and help ensure the viability of working waterfronts.

Maine Coastal Program Z150

Initiative: Transfers one vacant Senior Planner position from the Municipal Planning Assistance program to the Maine Coastal Program within the same fund.

Ref. #: 386

Committee Vote: 10-1 OUT AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$81,757 | \$85,655 |
| All Other | \$4,500 | \$4,700 |
| FEDERAL EXPENDITURES FUND TOTAL | \$86,257 | \$90,355 |

Justification:

This position will coordinate coastal science initiatives including habitat restoration; delineating Coastal Zone Hydrology, salt marsh accretion and erosion rates; Maine Coastal Mapping Initiative (MCMI); and continue development of an abandoned and derelict vessel program. This transfer will allow the department to eliminate one limited-period position that currently performs many of these tasks.

Maine Coastal Program Z150

Initiative: Transfers positions and All Other funding from the Department of Agriculture, Conservation and Forestry, Maine Coastal Program, Federal Expenditures Fund to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund.

Ref. #: 387

Committee Vote: Page 54 of 102 12-0 OUT AFA Vote: _____

BUDGET: p. A-77-A-78

DPT TEST: p. 8

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (5,000) | (5,000) |
| Personal Services | (\$454,389) | (\$463,269) |
| All Other | (\$1,095,829) | (\$1,096,029) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,550,218) | (\$1,559,298) |

Justification:

This transfers the Coastal Program from the Department of Agriculture, Conservation and Forestry to the Department of Marine Resources.

Maine Coastal Program Z150

Initiative: Transfers All Other funding from the Department of Agriculture, Conservation and Forestry, Maine Coastal Program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Other Special Revenue Funds.

Ref. #: 389

Committee Vote: 12-0 out AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | (\$150,500) | (\$150,500) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$150,500) | (\$150,500) |

Justification:

This transfers the Coastal Program from the Department of Agriculture, Conservation and Forestry to the Department of Marine Resources.

Maine Coastal Program Z150

Initiative: Reallocates the cost of one Secretary Associate position from 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program to 25% Other Special Revenue Funds and 75% General Fund in the Geological Survey program.

Ref. #: 390

Committee Vote: 11-0 out AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| Personal Services | (\$16,451) | (\$16,603) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$16,451) | (\$16,603) |

Justification:

This will align work effort with appropriate funding.

**MAINE COASTAL PROGRAM Z150
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 0.000 | 0.000 |
| Personal Services | \$378,080 | \$371,496 | \$0 | \$0 |
| All Other | \$1,091,275 | \$1,091,329 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,469,355 | \$1,462,825 | \$0 | \$0 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| All Other | \$150,500 | \$150,500 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$150,500 | \$150,500 | \$0 | \$0 |

Maine Conservation Corps Z149

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$77,144 | \$78,239 | \$84,552 | \$86,852 |
| All Other | \$3,096 | \$3,096 | \$3,096 | \$3,096 |
| GENERAL FUND TOTAL | \$80,240 | \$81,335 | \$87,648 | \$89,948 |
| | | | | |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$65,441 | \$66,075 | \$62,795 | \$65,823 |
| All Other | \$392,412 | \$392,412 | \$392,412 | \$392,412 |
| FEDERAL EXPENDITURES FUND TOTAL | \$457,853 | \$458,487 | \$455,207 | \$458,235 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$132,929 | \$135,245 | \$137,232 | \$141,049 |
| All Other | \$672,938 | \$672,938 | \$672,938 | \$672,938 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$805,867 | \$808,183 | \$810,170 | \$813,987 |

Justification:

The Maine Conservation Corps (MCC) provides job training, education and work opportunities for the economically disadvantaged, improves public property for the increased use and enjoyment of the public, provides conservation education, promotes and manages volunteer opportunities related to natural resources and assists public and nonprofit organizations with projects that serve a valid public purpose. Maine Conservation Corps funding comes from the federal AmeriCorps program, and from contributions made by state and local conservation agencies.

BUDGET: P. A-79
DPT TEST - P. 8

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$77,144 | \$78,239 | \$84,552 | \$86,852 |
| All Other | \$3,096 | \$3,096 | \$3,096 | \$3,096 |
| GENERAL FUND TOTAL | \$80,240 | \$81,335 | \$87,648 | \$89,948 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$65,441 | \$66,075 | \$62,795 | \$65,823 |
| All Other | \$392,412 | \$392,412 | \$392,412 | \$392,412 |
| FEDERAL EXPENDITURES FUND TOTAL | \$457,853 | \$458,487 | \$455,207 | \$458,235 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$132,929 | \$135,245 | \$137,232 | \$141,049 |
| All Other | \$672,938 | \$672,938 | \$672,938 | \$672,938 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$805,867 | \$808,183 | \$810,170 | \$813,987 |

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|-----------|-----------|
| GENERAL FUND | | | | |
| All Other | \$242,589 | \$242,589 | \$242,589 | \$242,589 |
| GENERAL FUND TOTAL | \$242,589 | \$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

Initiative: Reduces funding for technical assistance grants.

Ref. #: 367

Committee Vote: 8-4 OUT AFA Vote: _____

| | 2017-18 | 2018-19 |
|---------------------------|-------------|-------------|
| GENERAL FUND | | |
| All Other | (\$100,000) | (\$100,000) |
| GENERAL FUND TOTAL | (\$100,000) | (\$100,000) |

Justification:

This will reduce the Phase I and Phase II grant funds available to develop and implement business plans to make farms more viable and profitable. The remaining funding represents the utilization of this program.

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

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|-----------|-----------|
| GENERAL FUND | | | | |
| All Other | \$242,589 | \$242,589 | \$142,589 | \$142,589 |
| GENERAL FUND TOTAL | \$242,589 | \$242,589 | \$142,589 | \$142,589 |

* Language in Part YY (p. 127 of 230)

BUDGET: p. A-80
PPT TEST: p. 8

Maine Land Use Planning Commission Z236

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 22,000 | 22,000 | 21,000 | 21,000 |
| Personal Services | \$1,739,526 | \$1,732,795 | \$1,783,945 | \$1,827,826 |
| All Other | \$130,926 | \$130,926 | \$130,926 | \$130,926 |
| GENERAL FUND TOTAL | \$1,870,452 | \$1,863,721 | \$1,914,871 | \$1,958,752 |

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| Personal Services | \$2,310 | \$2,310 | \$2,310 | \$2,310 |
| All Other | \$308,178 | \$308,178 | \$308,178 | \$308,178 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$310,488 | \$310,488 | \$310,488 | \$310,488 |

Justification:

The Maine Land Use Planning Commission serves as the planning and zoning authority for the unorganized and deorganized areas of the State, which includes 10.4 million acres, consisting of 420 unorganized townships, 32 plantations, and 7 organized towns. These areas either have no local government or have chosen not to administer land use controls at the local level. The commission is funded through an appropriation from the General Fund. The commission is governed by a nine-member, independent decision-making body, with eight members nominated and appointed by each of the eight respective counties with the most acreage in the unorganized and deorganized areas and one member nominated and appointed by the Governor. The primary functions of the commission follow: designate land use districts and develop land use standards for these districts; educate the public about these standards; enforce applicable land use standards; review applications for development and issue permits and certifications for development meeting applicable standards; prepare a comprehensive land use plan for the unorganized and deorganized areas of Maine; and provide staff support to the commission.

Maine Land Use Planning Commission Z236

Initiative: Adjusts funding for office lease fees at the Dorothea Dix Psychiatric Center.

Ref. #: 482

Committee Vote: 12-0 IN

AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| All Other | \$1,318 | \$2,068 |
| GENERAL FUND TOTAL | \$1,318 | \$2,068 |

Justification:

The Department of Agriculture, Conservation and Forestry leases office space at the Dorothea Dix Psychiatric Center in Bangor. The Leased Space Division within the Department of Administrative and Financial Services is responsible for the maintenance and upkeep of this space. Lease rates have been adjusted to accommodate for necessary maintenance and repairs to the facilities occupied by other state agencies, and square footage has been adjusted to reflect actual space occupied plus shared common space.

BUDGET: p. A-81
DPT TEST: p. 8

Maine Land Use Planning Commission Z236

Initiative: Reduces funding to align allocation with anticipated resources.

Ref. #: 483

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

| | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | (\$200,000) | (\$200,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$200,000) | (\$200,000) |

Justification:

This reduction will align allocation with current resources.

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

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 22,000 | 22,000 | 21,000 | 21,000 |
| Personal Services | \$1,739,526 | \$1,732,795 | \$1,783,945 | \$1,827,826 |
| All Other | \$130,926 | \$130,926 | \$132,244 | \$132,994 |
| GENERAL FUND TOTAL | \$1,870,452 | \$1,863,721 | \$1,916,189 | \$1,960,820 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| Personal Services | \$2,310 | \$2,310 | \$2,310 | \$2,310 |
| All Other | \$308,178 | \$308,178 | \$108,178 | \$108,178 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$310,488 | \$310,488 | \$110,488 | \$110,488 |

Maine Mosquito Management Fund Z180

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 | \$500 | \$500 |

Justification:

The Maine Mosquito Management Fund allows the Commissioner, in cooperation with the Department of Health and Human Services, to conduct activities to prevent human cases of mosquito-borne diseases. Activities may include education, monitoring, source reduction and mosquito management.

Maine Mosquito Management Fund Z180

Initiative: Transfers All Other funding from the Maine Mosquito Management Fund program to the Board of Pesticides Control program within the same fund.

Ref. #: 412

Committee Vote: 12-0 IN AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | (\$500) | (\$500) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$500) | (\$500) |

Justification:

This consolidates accounts in the Bureau of Agriculture.

**MAINE MOSQUITO MANAGEMENT FUND Z180
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|----------------|----------------|
| All Other | \$500 | \$500 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 | \$0 | \$0 |

BUDGET: p. A-82

DPT TEST: p.9

Maine State Parks Development Fund Z342

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 4.058 | 4.058 | 4.019 | 4.019 |
| Personal Services | \$339,429 | \$335,922 | \$320,308 | \$329,461 |
| All Other | \$900,952 | \$900,952 | \$900,952 | \$900,952 |
| Capital Expenditures | \$100,000 | \$100,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,340,381 | \$1,336,874 | \$1,221,260 | \$1,230,413 |

Justification:

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. This revenue funds park operating expenses, minor repairs and minor capital improvements. The Fund was also intended to be a source of funding for major capital improvements of the park infrastructure.

Maine State Parks Development Fund Z342

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, to the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, and the Maine State Parks Development Fund program, Other Special Revenue Funds, to align work effort with the appropriate funding.

Ref. #: 517

Committee Vote: 11-0 OUT

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$26,984 | \$27,238 |
| All Other | \$1,020 | \$1,030 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$28,004 | \$28,268 |

Justification:

This will align work effort with appropriate funding.

BUDGET: p. A-83
DPT TEST: p. 9

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

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 4.058 | 4.058 | 4.019 | 4.019 |
| Personal Services | \$339,429 | \$335,922 | \$347,292 | \$356,699 |
| All Other | \$900,952 | \$900,952 | \$901,972 | \$901,982 |
| Capital Expenditures | \$100,000 | \$100,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,340,381 | \$1,336,874 | \$1,249,264 | \$1,258,681 |

Maine State Parks Program Z746

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$754,932 | \$754,932 | \$754,932 | \$754,932 |
| Capital Expenditures | \$100,000 | \$100,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$854,932 | \$854,932 | \$754,932 | \$754,932 |

Justification:

The Maine State Parks Fund receives its revenue from the sale of conservation registration (loon) license plates for motor vehicles. These funds are used to address minor capital projects; unanticipated repairs and emergency expenses to facilities or equipment; purchase and/or repair of tools and maintenance equipment; 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 Z746
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$754,932 | \$754,932 | \$754,932 | \$754,932 |
| Capital Expenditures | \$100,000 | \$100,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$854,932 | \$854,932 | \$754,932 | \$754,932 |

BUDGET: p. A-84
DPT TEST: p. 9

Milk Commission 0188

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|---------------------|---------------------|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$183,242 | \$181,776 | \$192,434 | \$195,677 |
| All Other | \$14,806,743 | \$11,934,708 | \$11,934,708 | \$11,934,708 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,989,985 | \$12,116,484 | \$12,127,142 | \$12,130,385 |

Justification:

The Maine Milk Commission was established to ensure stability in the purchasing, distribution and sale of milk within the State, while taking into consideration the public health and welfare and maintaining an adequate supply of milk.

Milk Commission 0188

Initiative: Provides funding to bring the allocation in line with available resources projected in the December 2016 Revenue Forecasting Committee report.

Ref. #: 211

Committee Vote: 11-0 IN AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$3,808,260 | \$3,826,618 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,808,260 | \$3,826,618 |

Justification:

This will increase the allocation to the level of revenue approved by the Revenue Forecasting Committee in December 2016.

Milk Commission 0188

Initiative: Reduces funding to bring the allocation in line with available resources.

Ref. #: 212

Committee Vote: 12-0 IN AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|----------------------|----------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (\$3,313,807) | (\$3,313,807) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$3,313,807) | (\$3,313,807) |

Justification:

This will reduce the excess allocation.

BUDGET: p. A-85
DPT TEST: p. 9

MILK COMMISSION 0188
PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$183,242 | \$181,776 | \$192,434 | \$195,677 |
| All Other | \$14,806,743 | \$11,934,708 | \$12,429,161 | \$12,447,519 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,989,985 | \$12,116,484 | \$12,621,595 | \$12,643,196 |

Municipal Planning Assistance Z161

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|------------------|------------------|
| All Other | \$159,549 | \$159,549 | \$159,549 | \$159,549 |
| GENERAL FUND TOTAL | \$159,549 | \$159,549 | \$159,549 | \$159,549 |

| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 |
| Personal Services | \$270,519 | \$265,054 | \$266,754 | \$272,519 |
| All Other | \$432,678 | \$432,678 | \$432,678 | \$432,678 |
| FEDERAL EXPENDITURES FUND TOTAL | \$703,197 | \$697,732 | \$699,432 | \$705,197 |

Justification:

The Municipal Assistance Program guides local and regional land-use planning efforts in two ways: 1) by implementing Maine's Land Use Planning and Regulation Act (the Act) and, 2) by providing technical and financial assistance to local and regional planning bodies. The Program provides model ordinances and other technical guidance documents, workshops and webinars, one-on-one consultations, town-specific comprehensive planning data packages, land-use training for local codes enforcement officers, and research on emerging issues.

Municipal Planning Assistance Z161

Initiative: Transfers one vacant Senior Planner position from the Municipal Planning Assistance program to the Maine Coastal Program within the same fund.

Ref. #: 401

Committee Vote: 11-1 OUT AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$81,757) | (\$85,655) |
| All Other | (\$4,500) | (\$4,700) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$86,257) | (\$90,355) |

Justification:

This position will coordinate coastal science initiatives including habitat restoration; delineating Coastal Zone Hydrology, salt marsh accretion and erosion rates; Maine Coastal Mapping Initiative (MCMI); and continue development of an abandoned and derelict vessel program. This transfer will allow the department to eliminate one limited-period position that currently performs many of these tasks.

Municipal Planning Assistance Z161

Initiative: Reduces funding for municipal assistance grants.

Ref. #: 402

Committee Vote: 12-0 OUT AFA Vote: _____
 Page 68 of 102

BUDGET: p. A-86
 DPT TEST: p. 9

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$159,549) | (\$159,549) |
| GENERAL FUND TOTAL | (\$159,549) | (\$159,549) |

Ref. #: 403

Committee Vote: 12-0 OUT AFA Vote: _____

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$100,000) | (\$100,000) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$100,000) | (\$100,000) |

Justification:

This will reduce funding for grants to municipalities.

**MUNICIPAL PLANNING ASSISTANCE Z161
PROGRAM SUMMARY**

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|---------------------------|----------------------------|----------------------------|----------------|----------------|
| All Other | \$159,549 | \$159,549 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$159,549 | \$159,549 | \$0 | \$0 |

| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 2.000 | 2.000 |
| Personal Services | \$270,519 | \$265,054 | \$184,997 | \$186,864 |
| All Other | \$432,678 | \$432,678 | \$328,178 | \$327,978 |
| FEDERAL EXPENDITURES FUND TOTAL | \$703,197 | \$697,732 | \$513,175 | \$514,842 |

Natural Areas Program Z821

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | \$105,104 | \$102,671 | \$111,102 | \$111,901 |
| All Other | \$16,242 | \$16,242 | \$16,242 | \$16,242 |
| GENERAL FUND TOTAL | \$121,346 | \$118,913 | \$127,344 | \$128,143 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| FEDERAL EXPENDITURES FUND | | | | |
| Personal Services | \$192,974 | \$193,128 | \$205,683 | \$210,253 |
| All Other | \$138,903 | \$138,893 | \$138,893 | \$138,893 |
| FEDERAL EXPENDITURES FUND TOTAL | \$331,877 | \$332,021 | \$344,576 | \$349,146 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 6,000 | 6,000 | 6,000 | 6,000 |
| Personal Services | \$316,024 | \$316,248 | \$336,137 | \$344,327 |
| All Other | \$206,967 | \$206,977 | \$206,977 | \$206,977 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$522,991 | \$523,225 | \$543,114 | \$551,304 |

Justification:

The Natural Areas Program is a science-based source of information on important natural areas including lands that support rare and endangered plants and animals. The program influences forest management, prioritizes lands for acquisition, facilitates economic development opportunities, and assists communities in their local land-use planning efforts. The program also develops voluntary protection strategies for natural areas, develops management plans for public and private cooperating landowners, and conducts long-term monitoring of Maine's ecological reserves.

BUDGET: p. 87
DPT TEST: p. 9

**NATURAL AREAS PROGRAM Z821
PROGRAM SUMMARY**

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$105,104 | \$102,671 | \$111,102 | \$111,901 |
| All Other | \$16,242 | \$16,242 | \$16,242 | \$16,242 |
| GENERAL FUND TOTAL | \$121,346 | \$118,913 | \$127,344 | \$128,143 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| Personal Services | \$192,974 | \$193,128 | \$205,683 | \$210,253 |
| All Other | \$138,903 | \$138,893 | \$138,893 | \$138,893 |
| FEDERAL EXPENDITURES FUND TOTAL | \$331,877 | \$332,021 | \$344,576 | \$349,146 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 | 6.000 | 6.000 |
| Personal Services | \$316,024 | \$316,248 | \$336,137 | \$344,327 |
| All Other | \$206,967 | \$206,977 | \$206,977 | \$206,977 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$522,991 | \$523,225 | \$543,114 | \$551,304 |

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | \$512,259 | \$499,380 | \$635,997 | \$644,563 |
| All Other | \$2,375,761 | \$2,366,815 | \$2,366,815 | \$2,366,815 |
| GENERAL FUND TOTAL | \$2,888,020 | \$2,866,195 | \$3,002,812 | \$3,011,378 |

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 | 10.000 | 10.000 |
| Personal Services | \$983,115 | \$974,038 | \$1,072,293 | \$1,103,467 |
| All Other | \$1,715,553 | \$1,713,451 | \$1,713,451 | \$1,713,451 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,698,668 | \$2,687,489 | \$2,785,744 | \$2,816,918 |

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 bureaus and commissions. The unit defines the functions and responsibilities of the various programs, promotes coordination between the programs and facilitates their execution. 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 use land use management in the communities, unorganized territories and coastal areas of the state.

Office of the Commissioner 0401

Initiative: Provides funding for the increase in costs in legal services provided by the Department of the Attorney General.

Ref. #: 308

Committee Vote: 12-0 IN AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|-----------------|
| All Other | \$0 | \$22,881 |
| GENERAL FUND TOTAL | \$0 | \$22,881 |

Justification:

This initiative provides funding based on estimates provided by the Department of the Attorney General for the same level of legal services.

Office of the Commissioner 0401

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology for the use of the Department of Public Safety's State Police Records Management System also known as Spillman Records Management and Mobile System.

BUDGET: p. A-89 - A-90
DPT TEST: p. 10

Ref. #: 316

Committee Vote: 12-0 IN

AFA Vote: _____

GENERAL FUND

All Other

2017-18 2018-19

\$0 \$41,645

GENERAL FUND TOTAL

\$0 \$41,645

Ref. #: 317

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2017-18 2018-19

\$0 \$7,918

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0 \$7,918

Justification:

The Spillman RMS and Mobile System allows for multiple agencies to be able to communicate their records management system resulting in a complete picture for investigations and reporting processes. The Spillman RMS is a database software that promotes confidence that when a record, such as a name, incident, property, or vehicle, is queried, the latest and most relevant information is available. This provides agencies with the most complete information and because all information is coming from one central database, full integration reduces the need to enter data multiple times in multiple programs, thus reducing user error and making records management more efficient. The Department is unable to self-fund the new cost associated with Spillman RMS in fiscal year 2018-19.

Office of the Commissioner 0401

Initiative: Provides funding for the increase in rates in the Department of Administrative and Financial Services, Office of Information Technology operations.

Ref. #: 318

Committee Vote: 12-0 IN

AFA Vote: _____

GENERAL FUND

All Other

2017-18 2018-19

\$256,126 \$210,861

GENERAL FUND TOTAL

\$256,126 \$210,861

Ref. #: 319

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2017-18 2018-19

\$48,679 \$40,085

OTHER SPECIAL REVENUE FUNDS TOTAL

\$48,679 \$40,085

Justification:

Rate increases for the IT Enterprise group, Microsoft Office 365, Network Access, geographic information system (GIS) and personnel cannot be absorbed within existing resources.

Office of the Commissioner 0401

Initiative: Transfers one Public Service Manager I position from the Department of Agriculture, Conservation and Forestry, Office of the Commissioner program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund and reorganizes the position to a Resource Management Coordinator position.

Ref. #: 321

Committee Vote: 12-0 OWT

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$97,913) | (\$102,708) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$97,913) | (\$102,708) |

Justification:

The Department of Agriculture, Conservation and Forestry is transferring a position to work on aquaculture by providing outreach and technical assistance to this industry to support the lease application review process, and to build capacity and develop tools to assist in identification of appropriate sites for sustainable expansion.

**OFFICE OF THE COMMISSIONER 0401
PROGRAM SUMMARY**

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | \$512,259 | \$499,380 | \$635,997 | \$644,563 |
| All Other | \$2,375,761 | \$2,366,815 | \$2,622,941 | \$2,642,202 |
| GENERAL FUND TOTAL | \$2,888,020 | \$2,866,195 | \$3,258,938 | \$3,286,765 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 | 9.000 | 9.000 |
| Personal Services | \$983,115 | \$974,038 | \$974,380 | \$1,000,759 |
| All Other | \$1,715,553 | \$1,713,451 | \$1,762,130 | \$1,761,454 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,698,668 | \$2,687,489 | \$2,736,510 | \$2,762,213 |

Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 7.500 | 7.500 | 7.500 | 7.500 |
| POSITIONS - FTE COUNT | 3.155 | 3.155 | 3.155 | 3.155 |
| Personal Services | \$701,301 | \$692,677 | \$723,431 | \$732,443 |
| All Other | \$5,703,707 | \$5,703,686 | \$5,703,686 | \$5,703,686 |
| Capital Expenditures | \$26,000 | \$18,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,431,008 | \$6,414,363 | \$6,427,117 | \$6,436,129 |

Justification:

The Off-Road Vehicle Office is funded by dedicated revenue from snowmobile and ATV registration fees, as well as a small portion of the gasoline tax. The program plans, develops, and maintains thousands of miles of snowmobile/ATV trails directly or through grants-in-aid to clubs and municipalities. The program 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 snowmobile club projects and municipal snowmobile projects.

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

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 7.500 | 7.500 | 7.500 | 7.500 |
| POSITIONS - FTE COUNT | 3.155 | 3.155 | 3.155 | 3.155 |
| Personal Services | \$701,301 | \$692,677 | \$723,431 | \$732,443 |
| All Other | \$5,703,707 | \$5,703,686 | \$5,703,686 | \$5,703,686 |
| Capital Expenditures | \$26,000 | \$18,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,431,008 | \$6,414,363 | \$6,427,117 | \$6,436,129 |

BUDGET: p. A-88
DPT TEST: p. 9

Parks - General Operations Z221

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 45.000 | 45.000 | 45.000 | 45.000 |
| POSITIONS - FTE COUNT | 79.965 | 79.965 | 78.735 | 78.735 |
| Personal Services | \$7,185,996 | \$6,973,223 | \$7,209,744 | \$7,375,882 |
| All Other | \$807,025 | \$806,933 | \$681,933 | \$681,933 |
| GENERAL FUND TOTAL | \$7,993,021 | \$7,780,156 | \$7,891,677 | \$8,057,815 |

| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 0.000 | 0.000 |
| Personal Services | \$52,311 | \$52,285 | \$50,931 | \$51,370 |
| All Other | \$1,971,828 | \$1,971,828 | \$1,971,828 | \$1,971,828 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,024,139 | \$2,024,113 | \$2,022,759 | \$2,023,198 |

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - FTE COUNT | 0.923 | 0.923 | 0.923 | 0.923 |
| Personal Services | \$53,678 | \$52,692 | \$56,027 | \$58,377 |
| All Other | \$539,208 | \$554,208 | \$554,208 | \$554,208 |
| Capital Expenditures | \$40,000 | \$40,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$632,886 | \$646,900 | \$610,235 | \$612,585 |

Justification:

The Parks program provides a variety of quality recreational and educational opportunities and natural resource conservation and management benefits to Maine citizens and visitors. The program funds four 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; employees serve over 2 million visitors annually; conducts repairs and capital improvements on the state parks system infrastructure; 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) Engineering: Develops plans for and coordinates in-house or contractual engineering and design for major capital improvements; tracks repairs and development projects.

Parks - General Operations Z221

Initiative: Provides funding for capital improvements to ensure roads, bridges, dams, and buildings are safe for staff and public recreation in the Allagash Wilderness Waterway.

Ref. #: 427

Committed Page 76 of 102 12-0 IN AFA Vote: _____

BUDGET: p. 91-93
DPT TEST: p. 10-11

OTHER SPECIAL REVENUE FUNDS

| 2017-18 | 2018-19 |
|-----------------|-----------------|
| \$10,000 | \$10,000 |
| \$60,000 | \$60,000 |
| <u>\$70,000</u> | <u>\$70,000</u> |

All Other

Capital Expenditures

OTHER SPECIAL REVENUE FUNDS TOTAL

Justification:

Capital projects in the Allagash include Locke Dam Access Road and repair of the Locke Dam.

Parks - General Operations Z221

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

Ref. #: 428

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

| 2017-18 | 2018-19 |
|-----------------|-----------------|
| \$30,000 | \$30,000 |
| \$50,000 | \$50,000 |
| <u>\$80,000</u> | <u>\$80,000</u> |

All Other

Capital Expenditures

OTHER SPECIAL REVENUE FUNDS TOTAL

Justification:

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

Parks - General Operations Z221

Initiative: Eliminates 14 seasonal full-time Assistant Park Ranger positions, one seasonal part-time Assistant Park Ranger position and 9 seasonal full-time Laborer I positions and transfers funding to All Other to fund contracted services for maintenance at State Parks.

Ref. #: 429

Committee Vote: 12-0 OUT

AFA Vote: _____

GENERAL FUND

| 2017-18 | 2018-19 |
|-------------|-------------|
| (5.938) | (5.938) |
| (\$204,053) | (\$206,384) |
| \$204,053 | \$206,384 |
| <u>\$0</u> | <u>\$0</u> |

POSITIONS - FTE COUNT

Personal Services

All Other

GENERAL FUND TOTAL

Justification:

This eliminates 24 positions and transfers the savings to All Other to fund the cost of contracting for routine maintenance at the parks.

Parks - General Operations Z221

Initiative: Eliminates one vacant Historic Site Specialist position.

Ref. #: 430

Committee Vote: 11-1 OUT

AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$81,757) | (\$85,655) |
| GENERAL FUND TOTAL | (\$81,757) | (\$85,655) |

Justification:

This eliminates a vacant position.

Parks - General Operations Z221

Initiative: Provides funding for credit card fees to comply with state requirements.

Ref. #: 431

Committee Vote: 12-0 IN

AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$64,000 | \$64,000 |
| GENERAL FUND TOTAL | \$64,000 | \$64,000 |

Justification:

There are 50 merchant accounts in Parks to allow each park to accept credit card payments. This initiative will allow parks to pay for fees associated with the credit card machines that have been paid from revenue as well as new fees that are required for compliance.

Parks - General Operations Z221

Initiative: Provides one-time funding for projects at state park facilities to comply with the Americans with Disabilities Act (ADA).

Ref. #: 432

One Time

Committee Vote: 12-0 IN

AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$125,000 | \$125,000 |

GENERAL FUND TOTAL

\$125,000 \$125,000

Justification:

Some state park facilities are out of compliance with ADA laws. Trails, pathways, campsites, picnic sites, older toilet buildings, other park structures and some parking areas are not up to compliance with the law. This one-time funding would be dedicated to make ADA improvements using existing park staff and small contracts with local contractors.

Parks - General Operations Z221

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, to the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, and the Maine State Parks Development Fund program, Other Special Revenue Funds, to align work effort with the appropriate funding.

Ref. #: 433

Committee Vote: 11-0 OUT AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| Personal Services | (\$36,959) | (\$40,760) |
| GENERAL FUND TOTAL | (\$36,959) | (\$40,760) |

Justification:

This will align work effort with appropriate funding.

Parks - General Operations Z221

Initiative: Reallocates one Director, Bureau of Parks and Lands position from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks - General Operations program and reduces funding for related All Other costs.

Ref. #: 434

Committee Vote: 11-0 OUT AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| Personal Services | \$84,611 | \$87,472 |
| GENERAL FUND TOTAL | \$84,611 | \$87,472 |

Justification:

This will align work effort with appropriate funding.

Parks - General Operations Z221

| | | | |
|---------------------------------|--|-------------|-------------|
| All Other | | (\$200,000) | (\$200,000) |
| FEDERAL EXPENDITURES FUND TOTAL | | (\$200,000) | (\$200,000) |

Ref. #: 439

Committee Vote: 12-0 IN AFA Vote: _____

| | | | |
|------------------------------------|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | 2017-18 | 2018-19 |
| All Other | | (\$100,000) | (\$100,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | | (\$100,000) | (\$100,000) |

Justification:

This reduction will align allocation with current resources.

**PARKS - GENERAL OPERATIONS Z221
PROGRAM SUMMARY**

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 45.000 | 45.000 | 42.000 | 42.000 |
| POSITIONS - FTE COUNT | 79.965 | 79.965 | 72.797 | 72.797 |
| Personal Services | \$7,185,996 | \$6,973,223 | \$6,941,145 | \$7,099,852 |
| All Other | \$807,025 | \$806,933 | \$1,076,336 | \$1,080,962 |
| GENERAL FUND TOTAL | \$7,993,021 | \$7,780,156 | \$8,017,481 | \$8,180,814 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 0.000 | 0.000 |
| Personal Services | \$52,311 | \$52,285 | \$81,372 | \$82,073 |
| All Other | \$1,971,828 | \$1,971,828 | \$1,772,978 | \$1,772,989 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,024,139 | \$2,024,113 | \$1,854,350 | \$1,855,062 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| POSITIONS - FTE COUNT | 0.923 | 0.923 | 0.923 | 0.923 |
| Personal Services | \$53,678 | \$52,692 | \$56,027 | \$58,377 |
| All Other | \$539,208 | \$554,208 | \$494,208 | \$494,208 |
| Capital Expenditures | \$40,000 | \$40,000 | \$110,000 | \$110,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$632,886 | \$646,900 | \$660,235 | \$662,585 |

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 2.018 | 2.018 | 2.018 | 2.018 |
| Personal Services | \$218,738 | \$220,156 | \$226,556 | \$234,081 |
| All Other | \$211,630 | \$211,630 | \$211,630 | \$211,630 |
| FEDERAL EXPENDITURES FUND TOTAL | \$430,368 | \$431,786 | \$438,186 | \$445,711 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 | 13.000 | 13.000 |
| POSITIONS - FTE COUNT | 1.893 | 1.893 | 1.893 | 1.893 |
| Personal Services | \$1,279,521 | \$1,267,100 | \$1,301,695 | \$1,326,758 |
| All Other | \$369,537 | \$369,537 | \$369,537 | \$369,537 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,649,058 | \$1,636,637 | \$1,671,232 | \$1,696,295 |

Justification:

The Board of Pesticides Control protects the public health and safety as well as the public interest in the soils, water, forests, wildlife, agricultural and other resources of the state by assuring the scientific and proper use of chemical pesticides. It operates four major programs that include pesticide product registration, certification and licensing of applicators and dealers, monitoring and compliance, and public education.

Pesticides Control - Board of 0287

Initiative: Provides funding to support the Maine Center for Disease Control in conducting surveillance for mosquito-borne diseases to protect public health.

Ref. #: 220

Committee Vote: 12-0 IN AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|----------|----------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$30,000 | \$30,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$30,000 |

Justification:

The department has a Memorandum of Understanding with the Maine CDC to support this effort.

Pesticides Control - Board of 0287

Initiative: Provides funding for contracts for temporary services.

Ref. #: 221

Committee Vote: Page 82 of 102 12-0 IN AFA Vote: _____

BUDGET: p. A-94 - A-95
DPT TEST: p. 11

OTHER SPECIAL REVENUE FUNDS

All Other

2017-18 2018-19
\$38,539 \$38,539

OTHER SPECIAL REVENUE FUNDS TOTAL

\$38,539 \$38,539

Justification:

This initiative increases allocation to cover temporary services contracts and literature reviews and research by both Samuel Frankel and Toxicology Excellence for Risk Assessment (TERA).

Pesticides Control - Board of 0287

Initiative: Transfers All Other funding from the Maine Mosquito Management Fund program to the Board of Pesticides Control program within the same fund.

Ref. #: 224

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2017-18 2018-19
\$500 \$500

OTHER SPECIAL REVENUE FUNDS TOTAL

\$500 \$500

Justification:

This consolidates accounts in the Bureau of Agriculture.

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

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 2.018 | 2.018 | 2.018 | 2.018 |
| Personal Services | \$218,738 | \$220,156 | \$226,556 | \$234,081 |
| All Other | \$211,630 | \$211,630 | \$211,630 | \$211,630 |
| FEDERAL EXPENDITURES FUND TOTAL | \$430,368 | \$431,786 | \$438,186 | \$445,711 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 | 13.000 | 13.000 |
| POSITIONS - FTE COUNT | 1.893 | 1.893 | 1.893 | 1.893 |
| Personal Services | \$1,279,521 | \$1,267,100 | \$1,301,695 | \$1,326,758 |
| All Other | \$369,537 | \$369,537 | \$438,576 | \$438,576 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,649,058 | \$1,636,637 | \$1,740,271 | \$1,765,334 |

Potato Quality Control - Reducing Inspection Costs 0459

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|-----------------|-----------------|
| All Other | \$74,676 | \$74,676 | \$74,676 | \$74,676 |
| GENERAL FUND TOTAL | \$74,676 | \$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".

Potato Quality Control - Reducing Inspection Costs 0459

Initiative: Transfers All Other funding from the Potato Quality Control - Reducing Inspection Costs program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.

Ref. #: 328

Committee Vote: 11-0 IN AFA Vote: _____

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-------------------|-------------------|
| All Other | (\$74,676) | (\$74,676) |
| GENERAL FUND TOTAL | (\$74,676) | (\$74,676) |

Justification:

This consolidates accounts in the Bureau of Agriculture to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau.

**POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459
PROGRAM SUMMARY**

| GENERAL FUND | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|------------|------------|
| All Other | \$74,676 | \$74,676 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$74,676 | \$74,676 | \$0 | \$0 |

BUDGET: P.A-95
DPT TEST: P.11

Rural Rehabilitation 0894

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$16,316 | \$16,316 | \$16,316 | \$16,316 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,316</u> | <u>\$16,316</u> | <u>\$16,316</u> | <u>\$16,316</u> |

Justification:

This account is the operating account for the Rural Rehabilitation Trust Fund. Two loan programs are being operated providing a source of financing to agricultural fairs for capital improvements and/or expansion of their fairgrounds and 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 higher education scholarships to students from rural backgrounds.

Rural Rehabilitation 0894

Initiative: Transfers All Other funding from the Rural Rehabilitation program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.

Ref. #: 364

Committee Vote: 12-0 IN AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (\$16,316) | (\$16,316) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$16,316)</u> | <u>(\$16,316)</u> |

Justification:

This consolidates accounts in the Bureau of Agriculture to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau.

**RURAL REHABILITATION 0894
PROGRAM SUMMARY**

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$16,316 | \$16,316 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,316</u> | <u>\$16,316</u> | <u>\$0</u> | <u>\$0</u> |

BUDGET: p. A-96

DPT TEST: p. 11

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|-------------------------------------|---------------------|---------------------|
| GENERAL FUND | \$32,750,269 | \$33,126,567 |
| FEDERAL EXPENDITURES FUND | \$12,709,881 | \$12,836,792 |
| OTHER SPECIAL REVENUE FUNDS | \$52,136,745 | \$52,490,293 |
| FEDERAL BLOCK GRANT FUND | \$600,000 | \$600,000 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$98,196,895</u> | <u>\$99,053,652</u> |

Sec. A-6. Appropriations and allocations. The following appropriations and allocations are made.

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 | 21.500 | 21.500 |
| POSITIONS - FTE COUNT | 19.193 | 19.193 | 18.809 | 18.809 |
| Personal Services | \$2,625,733 | \$2,591,061 | \$2,630,548 | \$2,709,828 |
| All Other | \$1,047,052 | \$1,051,233 | \$1,051,233 | \$1,051,233 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,672,785 | \$3,642,294 | \$3,681,781 | \$3,761,061 |

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 the approved reorganization of 6 Baxter Park Gatehouse Attendant positions to Baxter State Park Customer Representative positions and 4 Office Assistant II positions to Baxter State Park Customer Representative positions.

Ref. #: 637

Committee Vote: 12-0 IN AFA Vote: _____

| | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | \$13,503 | \$15,825 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,503 | \$15,825 |

Justification:

This initiative reorganizes 6 Baxter Park Gatehouse Attendants and 4 Office Assistant II positions to meet increase training and duties of position. These reorganizations have been approved by Bureau of Human Resources.

Baxter State Park Authority 0253

Initiative: Provides funding to increase the hours of one Secretary position from 40 hours to 60 hours biweekly.

Ref. #: 638

Committee Vote: 12-0 IN AFA Vote: _____

BUDGET: p. A-116-A-117

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | \$11,569 | \$12,114 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,569 | \$12,114 |

Justification:

This initiative increase the hours of one year round Secretary position from 40 hours biweekly to 60 hours biweekly to meet increased duties of the position.

Baxter State Park Authority 0253

Initiative: Provides funding for unemployment compensation costs.

Ref. #: 639

Committee Vote: 12-0 IN

AFA Vote: _____

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$46,000 | \$46,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$46,000 | \$46,000 |

Justification:

Funding necessary to cover unemployment tax payments

Baxter State Park Authority 0253

Initiative: Provides funding to compensate the increased need for casual labor.

Ref. #: 640

Committee Vote: 12-0 IN

AFA Vote: _____

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$125,000 | \$125,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$125,000 | \$125,000 |

Justification:

This initiative increases funding necessary for Casual Labor funding line to fund increase need for trail maintenance.

**BAXTER STATE PARK AUTHORITY 0253
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 | 22.000 | 22.000 |
| POSITIONS - FTE COUNT | 19.193 | 19.193 | 18.809 | 18.809 |
| Personal Services | \$2,625,733 | \$2,591,061 | \$2,701,620 | \$2,783,767 |
| All Other | \$1,047,052 | \$1,051,233 | \$1,176,233 | \$1,176,233 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,672,785 | \$3,642,294 | \$3,877,853 | \$3,960,000 |

BAXTER STATE PARK AUTHORITY

DEPARTMENT TOTALS

2017-18

2018-19

OTHER SPECIAL REVENUE FUNDS

\$3,877,853

\$3,960,000

DEPARTMENT TOTAL - ALL FUNDS

\$3,877,853

\$3,960,000

Sec. A-7. Appropriations and allocations. The following appropriations and allocations are made.

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$1,875,000 | \$1,875,000 | \$1,875,000 | \$1,875,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,875,000 | \$1,875,000 | \$1,875,000 | \$1,875,000 |

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 the promotion of Wild Blueberries locally, nationally and internationally. The commission also works with the University of Maine and the Maine Department of Agriculture, Conservation and Forestry 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

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$1,875,000 | \$1,875,000 | \$1,875,000 | \$1,875,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,875,000 | \$1,875,000 | \$1,875,000 | \$1,875,000 |

BUDGET: p. A-118

BLUEBERRY COMMISSION OF MAINE, WILD

DEPARTMENT TOTALS

2017-18 2018-19

OTHER SPECIAL REVENUE FUNDS

\$1,875,000 \$1,875,000

DEPARTMENT TOTAL - ALL FUNDS

\$1,875,000 \$1,875,000

Sec. A-31. 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 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| 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 by Public Law 1993, 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 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$188,651 | \$188,651 | \$188,651 | \$188,651 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$188,651 | \$188,651 | \$188,651 | \$188,651 |

BUDGET: p. A-252

HARNESS RACING PROMOTIONAL BOARD

DEPARTMENT TOTALS

2017-18 2018-19

OTHER SPECIAL REVENUE FUNDS

\$188,651 \$188,651

DEPARTMENT TOTAL - ALL FUNDS

\$188,651 \$188,651

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|-------------|-------------|
| GENERAL FUND | | | | |
| All Other | \$160,902 | \$160,902 | \$160,902 | \$160,902 |
| GENERAL FUND TOTAL | \$160,902 | \$160,902 | \$160,902 | \$160,902 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$1,586,129 | \$1,586,129 | \$1,586,129 | \$1,586,129 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,586,129 | \$1,586,129 | \$1,586,129 | \$1,586,129 |

Justification:

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

**POTATO BOARD 0429
PROGRAM SUMMARY**

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|--------------------|--------------------|-------------|-------------|
| GENERAL FUND | | | | |
| All Other | \$160,902 | \$160,902 | \$160,902 | \$160,902 |
| GENERAL FUND TOTAL | \$160,902 | \$160,902 | \$160,902 | \$160,902 |
| | | | | |
| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$1,586,129 | \$1,586,129 | \$1,586,129 | \$1,586,129 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,586,129 | \$1,586,129 | \$1,586,129 | \$1,586,129 |

BUDGET: p. 508

POTATO BOARD, MAINE

DEPARTMENT TOTALS

| | 2017-18 | 2018-19 |
|-------------------------------------|--------------------|--------------------|
| GENERAL FUND | \$160,902 | \$160,902 |
| OTHER SPECIAL REVENUE FUNDS | \$1,586,129 | \$1,586,129 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$1,747,031</u> | <u>\$1,747,031</u> |

Sec. A-69. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

UM Cooperative Extension - Pesticide Education Z059

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> | <u>\$500</u> | <u>\$500</u> |

Justification:

Provides funding to conduct field research and provide educational programs and information in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc.

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059
PROGRAM SUMMARY**

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$500 | \$500 | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> | <u>\$500</u> | <u>\$500</u> |

BUDGET: p. A-595

University of Maine Cooperative Extension Z172

Initiative: BASELINE BUDGET

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$135,000 | \$135,000 | \$135,000 | \$135,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$135,000 | \$135,000 | \$135,000 | \$135,000 |

Justification:

Provides funds for the development and implementation of integrated pest management programs such as public health-related mosquito monitoring or other pesticide stewardship programs.

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172
PROGRAM SUMMARY**

| | History 2015-16 | History 2016-17 | 2017-18 | 2018-19 |
|--|----------------------------|----------------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$135,000 | \$135,000 | \$135,000 | \$135,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$135,000 | \$135,000 | \$135,000 | \$135,000 |

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|-------------------------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | \$135,500 | \$135,500 |
| DEPARTMENT TOTAL - ALL FUNDS | \$135,500 | \$135,500 |

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Boating Facilities Fund Z226

Initiative: RECLASSIFICATIONS

Ref. #: 452

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

| | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$7,527 | \$7,539 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,527</u> | <u>\$7,539</u> |

Certified Seed Fund 0787

Initiative: RECLASSIFICATIONS

Ref. #: 331

Committee Vote: 11-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

| | 2017-18 | 2018-19 |
|--|------------|------------|
| Personal Services | \$24,604 | \$24,763 |
| All Other | (\$24,604) | (\$24,763) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

Off-Road Recreational Vehicles Program Z224

Initiative: RECLASSIFICATIONS

Ref. #: 447

Committee Vote: 11-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

| | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$11,450 | \$18,044 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,450</u> | <u>\$18,044</u> |

Parks - General Operations Z221

Initiative: RECLASSIFICATIONS

Ref. #: 440

Committee Vote: 11-0 IN

AFA Vote: _____

GENERAL FUND

| | 2017-18 | 2018-19 |
|-------------------|-----------|-----------|
| Personal Services | \$6,243 | \$8,580 |
| All Other | (\$6,243) | (\$8,580) |

GENERAL FUND TOTAL

\$0 \$0

Pesticides Control - Board of 0287

Initiative: RECLASSIFICATIONS

Ref. #: 225

Committee Vote: 11-0 / M

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2017-18 2018-19

\$5,722 \$5,965

OTHER SPECIAL REVENUE FUNDS TOTAL

\$5,722 \$5,965

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS

2017-18 2018-19

GENERAL FUND

\$0 \$0

OTHER SPECIAL REVENUE FUNDS

\$24,699 \$31,548

DEPARTMENT TOTAL - ALL FUNDS

\$24,699 \$31,548

Joint Standing Committee on Agriculture, Conservation and Forestry
Biennial Budget Report Back
April 6, 2017
Votes on Language Parts

| BUDGET PAGE # | LANGUAGE PART | VOTE | DESCRIPTION |
|----------------------|----------------------|-----------------------|--|
| 113 | Part II | 12-0 IN | AGR account restructure - Rural Rehab |
| 113 | Part JJ | 11-0 IN | AGR account restructure - Harness Racing |
| 115 | Part KK | 11-0 IN | AGR account restructure - Animal Health |
| 118 | Part LL | 12-0 IN | AGR account restructure – Mosquito/Pesticides |
| 119 | Part MM | 11-0 IN | AGR account restructure – Agric. Dev. Fund |
| 119 | Part NN | 11-0 IN | AGR account restructure - Agric. water management |
| 120 | Part OO | 11-0 IN | AGR account restructure - Milk |
| 121 | Part PP | 11-0 IN | AGR account restructure - Animal Welfare |
| 121 | Part QQ | 12-0 OUT | Maine Coastal Program - DMR |
| 123 | Part RR | 11-0 IN | Local Sealers |
| 124 | Part SS | 8-3 OUT | Eliminate Ranger Pilot |
| 125 | Part TT | 12-1 IN | Conservation easement registry fee increase |
| 125 | Part UU | 11-0 IN | AGR account restructure - Plant Industry |
| 126 | Part VV | 12-0 IN | Rename Forestry Health & Monitoring to Forest Resource Management |
| 126 | Part WW | 11-0 IN | AGR account restructure - Rename Quality Assurance and Regulation program to Bureau of Agriculture |
| 126 | Part XX | 7-5 IN | Rename Coastal Island Registry program to Submerged Lands & Island Registry program |
| 127 | Part YY | 12-0 OUT | Farms for the Future lapsing funds |
| 127 | Part ZZ | 12-0 OUT | Forest Protection lapsing funds |
| 127 | Part AAA | 9-3 IN | Beverage Container lapsing funds |
| 128 | Part BBB | 11-1 IN (amended*) | OSR \$500K funds transfer by June 30, 2018 |

*amendment on next page.

**Amendment to Biennial Budget Proposed
by Joint Standing Committee on Agriculture, Conservation and Forestry**

LANGUAGE PART BBB

Sec. BBB-1 Transfer balances from Other Special Revenue Funds accounts. Notwithstanding any other provision of law, at the close of fiscal year 2017-18, the State Controller shall transfer \$500,000 from available balances in Other Special Revenue Funds accounts within the Department of Agriculture, Conservation and Forestry, not to include the Public Reserved Lands Management Fund, to the General Fund unappropriated surplus. On or before June 30, 2018, the Commissioner of the Department of Agriculture, Conservation and Forestry shall determine from which accounts the funds must be transferred so that the sum equals \$500,000 and notify the State Controller and the Joint Standing Committee on Appropriations and Financial Affairs of the amounts to be transferred from each account.

**PART BBB
SUMMARY**

This amendment excludes funds from the Public Reserved Lands Management Fund from inclusion in the \$500,000 that the State Controller must transfer from available balances in Other Special Revenue Funds accounts within the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus at the close of fiscal year 2017-18.

Vote: 11-1 IN

ACF - LANGUAGE SECTIONS OF BUDGET

PART HH SUMMARY

This Part eliminates cost of living adjustments to retirement benefits for State Employees and Teachers for fiscal years 2017-18 and 2018-19.

PART II

Sec. II-1. 7 MRSA §2-B, as revised by PL 2011, c. 657, Pt. W, §5, is further amended to read:

The Rural Rehabilitation Operating Fund is established as a nonlapsing fund within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry to be used for the administrative expenditures incurred in the operation of the Rural Rehabilitation Trust Fund and the issuance of scholarships and loans from that trust fund. The Rural Rehabilitation Operating Fund must receive all interest earned on the trust fund balance and any interest collected on outstanding loans receivable. Unexpended balances in the Rural Rehabilitation Operating Fund at the end of a fiscal year may not lapse, but are carried forward to the next fiscal year to be used for the same purpose.

Sec. II-2. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Rural Rehabilitation program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds.

PART II SUMMARY

This Part consolidates the Rural Rehabilitation Operating Fund, Other Special Revenue Funds account, in the Rural Rehabilitation program into the Rural Rehabilitation Operating Fund, Other Special Revenue Funds account in the current Division of Quality Assurance and Regulation program to gain administrative efficiencies. Another part of language is proposing to change the name of the Division of Quality Assurance and Regulation program to Bureau of Agriculture program.

PART JJ

Sec. JJ-1. 7 MRSA §91, as amended by PL 2013, c. 368, Pt RR, § 1, is further amended to read:

§91. Agricultural Fair Support Fund

1. Fund created. The Treasurer of State shall establish ~~an account~~ a separate unit operating within the Harness Racing Commission program to be known as "the Agricultural Fair Support Fund" and shall credit to it all money received under Title 8, section 1036, subsection 2, paragraph D. The fund is a dedicated, nonlapsing fund. All revenues deposited in the fund must be disbursed in accordance with this section, except that assessments and advances may be withdrawn in accordance with Title 8, section 267-A.

2. Disbursement. No later than January 31st of each year, all funds held as of the end of the previous calendar year in the Agricultural Fair Support Fund must be distributed by the Treasurer of State as follows:

A. Thirty-four percent of these funds must be distributed to all commercial tracks as defined in Title 8, section 275-A and to all fair licensees that during the previous year were licensed to and did accept pari-mutuel wagers on harness horse races. These funds must be distributed in the manner prescribed in Title 8, section 298; and

B. Sixty-six percent of these funds must be divided in the following manner. The commissioner may expend annually up to 13% of the funds available under this paragraph for administrative and inspection services provided under this chapter and the remaining funds must be distributed among all fair licensees that were licensed during the previous year. These funds must be distributed to licensees according to the proportions established by section 86, subsection 5 and may be used at the licensee's discretion. To receive distribution under this paragraph, a licensee holding pari-mutuel racing in the previous year must have been in compliance with section 89.

Sec. JJ-2. 8 MRSA §281, as amended by PL 2007, c. 539, Pt. G, §8 and affected by PL 2007, c. 539, Pt. G, §15, is further amended to read:

§281. Standard-bred horses

The department shall encourage and promote the breeding of a strain of Maine Standardbreds and make provision to encourage donations of the same by licensees or others to persons or institutions within the State for breeding purposes.

The commission, by rule, may define a strain of Maine Standardbred, bred or owned in the State of Maine and registered with the department in its registry book. The commission is also authorized to establish necessary fees for horses and races in the establishment of a Maine Standardbred program, the funds from which must be administered by the department by deposit in a trust account entitled Sire Stakes Fund operating within the Harness Racing Commission program. The fund is a dedicated, nonlapsing fund and all revenues deposited in the fund remain in the fund and must be disbursed in accordance with this section. All disbursements from the fund must be for the purposes of supplementing purses, costs of administration, including assessments and advances withdrawn in accordance with section 267-A, and any other appropriate expenses incurred by the department. A report must be submitted annually by the executive director to the commissioner setting forth an itemization of all deposits to and expenditures from the fund.

Sec. JJ-3 8 MRSA §298, sub-§1, as amended by PL 2007, c. 539, Pt. G, §10 and affected by PL 2007, c. 539, Pt. G, §15, is further amended to read:

1. Fund created. A fund is established to supplement harness racing purses as a separate unit operating within the Harness Racing Commission program to which the commission shall credit all payments received pursuant to section 1036, subsection 2, paragraph B for distribution in accordance with this section. The fund is a dedicated, nonlapsing fund, and all revenues deposited in the fund remain in the fund and must be disbursed in accordance with this section, except that assessments and advances may be withdrawn in accordance with section 267-A. The commission shall distribute in accordance with this section amounts credited to the fund.

Sec. JJ-4. 8 MRSA §299, §1, as amended by PL 2015, c. 493, §3, is further amended to read:

1. Fund created. The Fund to Encourage Racing at Maine's Commercial Tracks is established as a separate unit operating within the Harness Racing Commission program to provide revenues to Maine's commercial tracks. The fund is a dedicated, nonlapsing fund. All revenues deposited in the fund remain in the fund and must be disbursed in accordance with this section, except that assessments and advances may be withdrawn in accordance with section 267-A.

Sec. JJ-5. 8 MRSA §300, sub-§1, as amended by PL 2007, c. 539, Pt. G, §12 and affected by PL 2007, c. 539, Pt. G, §15, is further amended to read:

1. Fund created. The Fund to Stabilize Off-track Betting Facilities is established as a separate unit operating within the Harness Racing Commission program to provide revenues to those off-track betting facilities licensed and in operation as of December 31, 2003. The fund is a dedicated, nonlapsing fund. All revenues deposited in the fund remain in the fund and must be disbursed in accordance with this section, except that assessments and advances may be withdrawn in accordance with section 267-A.

PART JJ SUMMARY

This Part consolidates the Agricultural Fair Support Fund, Other Special Revenue Funds account, Sire Stakes Fund, Other Special Revenue Funds account, Fund to supplement harness racing purses, Other Special Revenue Funds account, Fund to Encourage Racing at Maine's Commercial Tracks, Other Special Revenue Funds account and Maine Fund to Stabilize Off-track Betting Facilities, Other Special Revenue Funds account into the Operating Account, Other Special Revenue Funds account within the same Harness Racing Commission program to recognize administrative efficiencies.

PART KK

Sec. KK-1. 7 MRSA §159, as enacted by PL 2007, c. 649, §3, is amended to read:

§159. Agricultural Complaint Response Fund

There is established the nonlapsing Agricultural Complaint Response Fund operating as a unit within the Bureau of Agriculture program. The commissioner may accept from any source funds designated to be placed in the fund. The commissioner may authorize expenses from the fund as necessary to investigate complaints involving a farm, farm operation or agricultural composting operation and to abate conditions potentially resulting from farms, farm operations or agricultural composting operations.

Sec. KK-2. 7 MRSA §1007-A, sub-§5, as amended by PL 2007, c. 570, §1, is further amended to read:

5. Potato Cull Removal Fund. The Potato Cull Removal Fund operating as a unit within the Bureau of Agriculture program, is established to be used by the department to administer and enforce the provisions of this section and to pay any expenses of cull potato management, removal or disposal. The commissioner may receive funds from any source to be deposited into this fund, which does not lapse. If at any time the balance of the fund falls below \$15,000, any penalties collected under this section must be deposited into the fund. Otherwise, penalties collected must be deposited into the General Fund.

Sec. KK-3. 7 MRSA §1310, as enacted by PL 2003, c. 386, §2, is amended to read:

§1310. Cattle Health Assurance Program Fund

The Treasurer of State shall establish a separate ~~account~~fund operating as a unit within the Bureau of Agriculture program known as the Cattle Health Assurance Program Fund. This fund does not lapse but must be carried forward. Funds from this ~~account~~ may be used to pay for administrative costs associated with section 1309.

Sec. KK-4. 7 MRSA §1332, as amended by PL 2009, c. 249, §1, is further amended to read:

§1332. Animal Industry Fund

The Treasurer of State shall establish a separate ~~account~~fund operating as a unit within the Bureau of Agriculture program, known as the Animal Industry Fund. This fund does not lapse but must be carried forward. Except as provided in section 1346, license fees collected under section 1333, subsection 3 and license and tagging fees collected under section 1342, subsections 3 and 4 and section 1342-A must be deposited in the account. Funds ~~from this account~~ may be used to pay for administrative costs associated with licenses issued under sections 1333, 1342 and 1342-A, tags issued under section 1342 and other costs associated with administration and enforcement of this chapter and chapter 202-A.

Sec. KK-5. 7 MRSA §1902, as enacted by PL 2005, c. 146, §2, is amended to read:

§1902. State of Maine Animal Response Team Fund

The Treasurer of State shall establish a separate ~~account~~ fund operating as a unit within the Bureau of Agriculture program, known as the State of Maine Animal Response Team Fund. This fund does not lapse but must be carried forward. The commissioner may accept money from any public or private source for deposit into the fund. The fund may be used to pay costs associated with the administration and activities undertaken by the State of Maine Animal Response Team in accordance with section 1901.

Sec. KK-6. 7 MRSA §4208, as enacted by PL 1997, c. 642, §2, is amended to read:

§4208. Nutrient Management Fund

There is established the nonlapsing Nutrient Management Fund as a separate unit operating within the Bureau of Agriculture program. The commissioner may accept funds from any source designated to be placed in the fund. The commissioner may authorize expenses from the fund as necessary to carry out the purposes of this Part.

Sec. KK-7. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Animal Health and Industry program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund.

Sec. KK-8. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Animal Health and Industry program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds.

**PART KK
SUMMARY**

This Part consolidates the Agricultural Complaint Response Fund, Other Special Revenue Funds account, Potato Cull Removal Fund, Other Special Revenue Funds account, Cattle Health Assurance Program Fund, Other Special Revenue Funds account, Animal Industry Fund, Other Special Revenue Funds account, State of Maine Animal Response Team Fund, Other Special Revenue Funds account and Nutrient Management Fund, Other Special Revenue Funds account in the Division of Animal Health and Industry program into the Division of Quality Assurance and Regulation, Other Special Revenue Funds account in the current Division of Quality Assurance and Regulation program to gain administrative efficiencies. Another part of language is proposing to change the name of the Division of Quality Assurance and Regulation program to Bureau of Agriculture program.

PART LL

Sec. LL-1. 7 MRSA §174, as enacted in PL 2013, c. 548, §1, is amended to read:

§174. Maine Mosquito Management Fund

The Maine Mosquito Management Fund, referred to in this chapter as "the fund," is established as a separate unit operating within the Board of Pesticides Control program to carry out the purposes of this chapter. The fund consists of any money received as contributions, grants or appropriations from private and public sources. The fund, to be accounted for within the department, must be held separate and apart from all other money, ~~funds and accounts~~. Any balance remaining in the fund at the end of a fiscal year does not lapse but must be carried forward to the next fiscal year. The department may expend the money available in the fund and make grants to private landowners, groups, organizations, agencies, municipalities, counties, the University of Maine Cooperative Extension and mosquito management districts formed pursuant to section 175 to carry out the purposes of this chapter.

Sec. LL-2. 7 MRSA §2405, as enacted in PL 2001, c. 497, §3, is amended to read:

§2405. Integrated Pest Management Fund

There is created a dedicated, nonlapsing Integrated Pest Management Fund as a separate unit operating within the Board of Pesticides Control program. The commissioner shall credit funds from any source to the Integrated Pest Management Fund for the purpose of developing and implementing integrated pest management programs. Appropriations from the General Fund may not be credited to the Integrated Pest Management Fund.

Sec. LL-3. 7 MRSA §2421, as enacted in PL 2007, c. 302, §1, is amended to read:

§2421. Fund established

The Maine Pesticide Education Fund, referred to in this chapter as "the fund," is established as a separate unit operating within the Board of Pesticides Control program. The fund consists of any funds received as contributions from private and public sources. The fund, to be accounted within the department, must be held separate and apart from all other money, ~~funds and accounts~~. Eligible investment earnings credited to the assets of the fund become part of the assets of the fund. Any balance remaining in the fund at the end of any fiscal year must be carried forward to the next fiscal year.

Sec. LL-4. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Maine Mosquito Management Fund program, Other Special Revenue Funds to the Board of Pesticides Control program, Other Special Revenue Funds.

**PART LL
SUMMARY**

This Part consolidates the Integrated Pest Management Fund, Other Special Revenue Funds account and Maine Pesticide Education Fund Maine, Other Special Revenue Funds account into the Board of Pesticides Control, Other Special Revenue Funds account within the same Board of Pesticides Control program to recognize administrative efficiencies. This Part also consolidates the Maine Mosquito Management Fund, Other Special Revenue Funds account in the Maine Mosquito Management Fund program into the Board of Pesticides Control, Other Special Revenue Funds account in the Board of Pesticides Control program to recognize administrative efficiencies.

PART MM

Sec. MM-1. 7 MRSA §306-A, sub-§1, as enacted by PL1999, c.72, §5, is amended to read:

1. Agricultural Development Fund. The commissioner shall establish an agricultural development fund operating as a unit within the Bureau of Agriculture program to accelerate new market development, adoption of advantageous technologies and promotion of state agricultural products by state producers.

**PART MM
SUMMARY**

This Part consolidates accounts to recognize administrative efficiencies.

PART NN

Sec. NN-1. 7 MRSA §351, sub-§1, as revised by PL 2011, c.657, Pt. W, §5, is further amended to read:

1. Fund; established. The Agricultural Water Management and Irrigation Fund, referred to in this chapter as "the fund," is established as a nonlapsing fund operating as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry. The commissioner may accept money for the fund from any public or private source and make expenditures from the fund for the purpose of improving the use of irrigation in agriculture and the use of water resources in animal agriculture.

Sec. NN-2. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource

Development program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund.

Sec. NN-3. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds.

Sec. NN-4. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Federal Block Grant Fund to the Division of Quality Assurance and Regulation program, Federal Block Grant Fund.

PART NN SUMMARY

This Part consolidates the Agricultural Water Management and Irrigation Fund, Other Special Revenue Funds account, in the Division of Agricultural Resource Development program into the Division of Quality Assurance and Regulation, Other Special Revenue Funds account in the current Division of Quality Assurance and Regulation program to gain administrative efficiencies. Another part of language is proposing to change the name of the Division of Quality Assurance and Regulation program to Bureau of Agriculture program.

PART OO

Sec. OO-1. 7 MRSA §2956-A, as enacted by PL 2001, c. 8, §1, is amended to read:

1. Fund established; source. The Dairy Industry Fund, a separate unit operating within the Milk Commission program referred to in this section as the "fund," is established. In addition to payments to the commission pursuant to section 2956, a dealer shall deduct 1¢ per hundredweight from amounts paid by the dealer to each Maine milk producer and pay that amount into the fund as a monthly payment.

2. Distributions from fund. Notwithstanding section 2957, the commission shall make distributions from the fund to a statewide association that has been approved by the majority of dairy farmers in the State in amounts allocated from the fund for that purpose.

**PART OO
SUMMARY**

This Part consolidates the Dairy Industry Fund, Other Special Revenue Funds account into the Maine Milk Commission, Other Special Revenue Funds account within the same Milk Commission program to gain administrative efficiencies.

PART PP

Sec. PP-1. 7 MRSA §3906-B, sub-§16, as amended in PL 2009, c. 548, §1, is further amended to read:

16. Animal welfare auxiliary fund. The commissioner may accept gifts, donations, bequests, endowments, grants and matching funds from any private or public source for the purposes of ensuring the humane and proper treatment of animals and enhancing the administration and enforcement of this Part and Title 17, chapter 42. The commissioner shall deposit all funds accepted for these purposes and all proceeds from sales authorized under subsection 17 into a separate, nonlapsing account known as the animal welfare auxiliary fund operating as a unit within the Animal Welfare Fund program. All gifts, donations, bequests, endowments, grants, proceeds and matching funds received must be used for the benefit of and accomplishment of the objectives in this Part and Title 17, chapter 42 and any gift, donation, bequest, endowment, grant or matching funds accepted with a stipulated purpose may be used only for that purpose.

All money deposited in the animal welfare auxiliary fund in accordance with section 1820-A, subsection 4 must be used for investigating alleged cases of mistreatment or abuse of equines and enhancing enforcement of this Part and Title 17, chapter 42 as these laws pertain to equines.

**PART PP
SUMMARY**

This Part consolidates the Animal Welfare Auxiliary Fund, Other Special Revenue Funds account into the Animal Welfare Fund, Other Special Revenue Funds account within the same Animal Welfare Fund program to recognize administrative efficiencies.

PART QQ

Sec. QQ-1. 12 MRSA §541-A, as amended by PL 2013, c. 405, Pt. C, §3, is further amended to read:

The Division of Geology, Natural Areas and Coastal Resources is established within the Department of Agriculture, Conservation and Forestry and is administered by the commissioner. The division consists of the Maine Geological Survey, referred to in this chapter as the "survey," and the Natural Areas Program ~~and the Maine Coastal Program~~. The director of the bureau is the director of the survey.

Sec. QQ-2. 12 MRSA §544-D as revised in PL 2011 , c. 657, Pt W, §§ 5, 6, is repealed.

Sec. QQ-3. 12 MRSA §6052, sub-§6 is enacted to read:

6. The state coastal zone management program. Administer the Maine Coastal Program to manage and coordinate implementation and ongoing development and improvement of the state coastal zone management program in accordance with and in furtherance of the requirements of the federal Coastal Zone Management Act of 1972, 16 United States Code, Sections 1451 to 1466 (2012) and the State's coastal management policies established in Title 38, section 1801. The commissioner is authorized to:

A. Implement aspects of the state coastal zone management program and be the lead state agency for purposes of federal consistency review under the federal Coastal Zone Management Act of 1972, 16 United States Code, Section 1456 (2012);

B. Receive and administer funds from other public or private sources, for implementation of the state coastal zone management program; and

C. Act as the coordinating agency among the several officers, authorities, boards, commissions, departments and political subdivisions of the State on matters relative to management of coastal resources and related human uses in the coastal area.

Sec. QQ-4. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Coastal Program, Federal Expenditures Fund to the Bureau of Policy and Management program, Federal Expenditures Fund in the Department of Marine Resources.

Sec. QQ-5. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Coastal Program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds in the Department of Marine Resources.

PART QQ SUMMARY

This Part transfers jurisdiction and authority of the Maine Coastal Program from the Department of Agriculture, Conservation and Forestry to the Department of Marine Resources. This Part also directs the Department of Agriculture, Conservation and Forestry to transfer remaining balances at the end of fiscal year 2016-17 from their Coastal Program to the Department of Marine Resources.

PART RR

Sec RR-1. 10 MRSA §2451, as repealed by PL 2013, c. 595, Pt. U, §7, is reenacted to read:

§ 2451. Election by municipal officers

The municipal officers of each municipality may elect or appoint a sealer of weights and measures, and a deputy sealer if necessary, not necessarily a resident therein, and said sealer and deputy shall hold office during their efficiency and the faithful performance of their duties. On complaint being made to said officers of the inefficiency or neglect of duty of a sealer or deputy sealer, the said officers shall set a date for and give notice of a hearing to the complainant, sealer complained of and the state sealer. If evidence satisfies the said officers that the said sealer or deputy sealer has been inefficient or has neglected his duty, they may remove him from office and elect or appoint another in his stead. The state sealer shall have jurisdiction over said sealer or deputy sealer and any vacancy caused by death or resignation shall be filled by election or appointment by said municipal officers within 30 days. For each month that said municipal officers neglect their duty, they severally shall forfeit \$10. Within 10 days after each such election or appointment, the clerk of each municipality shall communicate the name of the person so elected or appointed to the state sealer and for neglect of this duty shall forfeit \$10. Such sealer of weights and measures in any municipality may be sealer for several municipalities, if such is the pleasure of the municipal officers therein, provided such action received the approval of the state sealer.

Sec RR-2. 10 MRSA §2452-A is enacted to read:

§ 2452-A. Appointment by state sealer

The municipal officers of any municipality may request the state sealer to appoint a qualified person to serve as sealer of weights and measures in lieu of local appointment or election as provided for in section 2451. If a municipality fails to elect or appoint a sealer and make a return to the state sealer of such election or appointment within 30 days after the regular municipal election, the state sealer may appoint a qualified person to act as sealer of weights and measures. Any person appointed under this section may serve in such capacity in more than one municipality.

Sec RR-3. 10 MRSA §2453, as repealed by PL 2013, c. 595, Pt. U, §7, is reenacted to read:

§ 2453. Powers and duties

Any weights and measures official elected or appointed for a municipality shall have the duties enumerated in section 2402, subsections 2 to 9 and the powers enumerated in section 2403. These powers and duties shall extend to their respective jurisdictions.

Sec RR-4. 10 MRSA §2455-A is enacted to read:

§ 2455-A. Records of weights and measures sealed; annual report

The several municipal sealers shall keep records of all weights and measures, balances and measuring devices inspected, sealed or condemned by them, giving the name of the owner or agent, the place of business, the date of inspection and kind of apparatus so inspected, sealed or condemned. Each sealer shall make an annual report on July 1st for the 12 preceding months on forms prescribed by the state sealer, and shall furnish such information as the state sealer shall require.

**PART RR
SUMMARY**

This Part provides authority for municipalities to appoint local sealers of weights and measures. Municipalities may utilize the state weights and measures program should they not opt for appointing a local sealer.

PART SS

Sec. SS-1. 12 MRSA §8901, sub-§1, as amended by PL 2015, c. 267, Pt. Z, §1, is further amended to read:

1. Appointment. The Director of the Bureau of Forestry shall appoint forest rangers, subject to the Civil Service Law and the State Supervisor of the forest protection unit of the Bureau of Forestry. Rangers assigned to posts at Clayton Lake, St. Pamphile, Estcourt Station, Daaquam, Musquacook Lake, Snare Brook and Baker Lake must be bilingual in French and English.

A. The forest protection unit of the Bureau of Forestry shall employ no fewer than 45 and no more than 50 forest rangers classified as Forest Ranger II to serve as wildfire control specialists and forestry law enforcement officers, and no fewer than 17 forest rangers classified as follows: 3 Regional Rangers, 8 District Rangers, one Forest Fire Prevention Specialist, one Ranger Pilot Supervisor and 4-3 Ranger Pilots. Each forest ranger must, at a minimum, be a graduate of the Maine Criminal Justice Academy's law enforcement preservice program or equivalent.

**PART SS
SUMMARY**

This Part eliminates one Ranger Pilot position.

PART TT

Sec. TT-1. 33 MRSA §479-C, as revised by PL 2011, c. 657, Pt. W, §5, is further amended to read:

§479-C. Conservation easement registry

A holder of a conservation easement that is organized or doing business in the State shall annually report to the Department of Agriculture, Conservation and Forestry the book and page number at the registry of deeds for each conservation easement that it holds, the municipality and approximate number of acres protected under each easement and such other information as the Department of Agriculture, Conservation and Forestry determines necessary to fulfill the purposes of this subchapter. The filing must be made by a date and on forms established by the Department of Agriculture, Conservation and Forestry to avoid duplicative filings when possible and otherwise reduce administrative burdens. The annual filing must be accompanied by a ~~\$30~~ **\$80** fee. The Department of Agriculture, Conservation and Forestry shall maintain a permanent record of the registration and report to the Attorney General any failure of a holder disclosed by the filing or otherwise known to the Department of Agriculture, Conservation and Forestry. The fees established under this section must be held by the Department of Agriculture, Conservation and Forestry in a nonlapsing, special account to defray the costs of maintaining the registry and carrying out its duties under this section.

PART TT

SUMMARY

This Part changes the conservation easement registry fee from \$30 to \$80.

PART UU

Sec. UU-1. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Plant Industry program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund.

Sec. UU-2. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Plant Industry program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds.

**PART UU
SUMMARY**

This Part consolidates the Division of Plant Industry program into Division of Quality Assurance and Regulation program to gain administrative efficiencies. Another part of language is proposing to change the name of the Division of Quality Assurance and Regulation program to Bureau of Agriculture program.

PART VV

Sec. VV-1. Rename Forest Health and Monitoring program. Notwithstanding any other provision of law, the Forest Health and Monitoring program within the Department of Agriculture, Conservation and Forestry is renamed the Forest Resource Management program.

**PART VV
SUMMARY**

This Part renames the Forest Health and Monitoring program within the Department of Agriculture, Conservation and Forestry to the Forest Resource Management program.

PART WW

Sec. WW-1. Rename Division of Quality Assurance and Regulation program. Notwithstanding any other provision of law, the Division of Quality Assurance and Regulation program within the Department of Agriculture, Conservation and Forestry is renamed the Bureau of Agriculture program.

**PART WW
SUMMARY**

This Part renames the Division of Quality Assurance and Regulation program within the Department of Agriculture, Conservation and Forestry to the Bureau of Agriculture program.

PART XX

Sec. XX-1. Rename Coastal Island Registry program. Notwithstanding any other provision of law, the Coastal Island Registry program within the Department of Agriculture, Conservation and Forestry is renamed the Submerged Lands & Island Registry program.

**PART XX
SUMMARY**

This Part renames the Coastal Island Registry program within the Department of Agriculture, Conservation and Forestry to the Submerged Lands & Island Registry program.

PART YY

Sec. YY-1. Department of Agriculture, Conservation and Forestry, Maine Farms for the Future account; lapsed balances; General Fund. Notwithstanding any other provision of law, the State Controller shall lapse \$435,088 of unencumbered balance forward in the All Other line category in the Department of Agriculture, Conservation and Forestry, Maine Farms for the Future program, General Fund, to the General Fund unappropriated surplus no later than July 31, 2017.

PART YY SUMMARY

This Part authorizes the State Controller to lapse \$435,088 of unencumbered balance forward in the All Other line category in the Maine Farms for the Future program, General Fund account in the Department of Agriculture, Conservation and Forestry to the General Fund no later than July 31, 2017.

PART ZZ

Sec. ZZ-1. Department of Agriculture, Conservation and Forestry, Division of Forest Protection account; lapsed balances; General Fund. Notwithstanding any other provision of law, the State Controller shall lapse \$1,000,000 of unencumbered balance forward in the Personal Services line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund to the General Fund unappropriated surplus no later than July 31, 2017.

PART ZZ SUMMARY

This Part authorizes the State Controller to lapse \$1,000,000 of unencumbered balance forward in the Personal Services line category in the Division of Forest Protection program, General Fund account in the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus no later than July 31, 2017.

PART AAA

Sec. AAA-1. Transfer from Other Special Revenue Funds account. Notwithstanding any other provision of law, after the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining cash balance in the Beverage Container Enforcement Fund program, Other Special Revenue Funds to General Fund unappropriated surplus no later than August 30, 2017.

**PART AAA
SUMMARY**

This Part authorizes the State Controller to transfer the remaining cash balance in the Beverage Container Enforcement Fund, Other Special Revenue Funds account in the Department of Agriculture, Conservation and Forestry to General Fund unappropriated surplus no later than August 30, 2017.

PART BBB

Sec. BBB-1 Transfer balances from Other Special Revenue Funds accounts. Notwithstanding any other provision of law, at the close of fiscal year 2017-18, the State Controller shall transfer \$500,000 from available balances in Other Special Revenue Funds accounts within the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus. On or before June 30, 2018, the Commissioner of the Department of Agriculture, Conservation and Forestry shall determine from which accounts the funds must be transferred so that the sum equals \$500,000 and notify the State Controller and the Joint Standing Committee on Appropriations and Financial Affairs of the amounts to be transferred from each account.

See amendment

**PART BBB
SUMMARY**

This Part allows the State Controller to transfer cash balances from Other Special Revenue Funds accounts in the Department of Agriculture, Conservation and Forestry at the end of fiscal year 2017-18 to the General Funds unappropriated surplus. Other Special Revenue Funds accounts will be determined by the Department prior to June 30, 2018.

PART CCC

Sec. CCC-1. 5 MRSA §7-B, as revised by PL 2013, c. 405, Pt. A, §§23, 24, is further amended to read:

§ 7-B Use of state vehicles for commuting

A state-owned or state-leased vehicle may not be used by any employee to commute between home and work, except for those vehicles authorized and assigned to employees of the Baxter State Park Authority and to law enforcement officials within the following organizational units: Bureau of State Police; Maine Drug Enforcement Agency; Office of the State Fire Marshal; the division within the Department of Public Safety designated by the Commissioner of Public Safety to enforce the law relating to the manufacture, importation, storage, transportation and sale of all liquor and to administer those laws relating to licensing and collection of taxes on malt liquor and wine; Bureau of Motor Vehicles; Bureau of Marine Patrol; the forest protection unit within the Bureau of Forestry; Bureau of Warden Service; and Bureau of Parks and Lands;

**New Initiative to Biennial Budget Proposed
by Joint Standing Committee on Agriculture, Conservation and Forestry**

Initiative 1: Provides funding for fire suppression equipment.

Vote: 12-0 IN

Capital Equipment Expenditures Account

\$50,000/year in biennium

\$100,000 total

Justification: It is necessary to have equipment at State parks for the prevention of forest fires at parks.

**New Initiative to Biennial Budget Proposed
by Joint Standing Committee on Agriculture, Conservation and Forestry**

Initiative 2: Provides funding for one additional seed potato inspector.

Vote: 12-0 IN

1 permanent full-time position.

(Funded through the General Fund.)

Justification: An additional seed potato inspector position is greatly needed.

