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

April 4, 2019

TO: Senator Catherine E. Breen, Senate Chair,  
Representative Drew Gattine, House Chair, and  
Members of the Joint Standing Committee on Appropriations & Financial Affairs

FROM: Senator Jim Dill, Senate Chair, *JFD*  
Representative Craig V. Hickman, House Chair, and *(Signature)*  
Members of the Joint Standing Committee on Agriculture, Conservation and  
Forestry

SUBJ: Biennial Budget Report Back

The Agriculture, Conservation and Forestry (ACF) Committee is pleased to submit the following report for the proposed 2020-2021 Biennial Budget initiatives related to Agriculture, Conservation and Forestry.

- Of the 93 initiatives in Part A of the Biennial Budget, the ACF Committee has voted on all but two initiatives.
- Of the 91 initiatives that were voted, all were unanimous; 89 initiatives were voted IN. Two initiatives, Ref. # 369 and Ref. # 370 on Page 23 were voted OUT at the request of the Department of Agriculture, Conservation and Forestry.
- The ACF Committee unanimously voted IN the first four initiatives on Page B-2 in Part B of the Biennial Budget.
- The ACF Committee voted IN 10 of the 18 language items: Parts T, U, AA, CC, DD, EE, FF, GG, HH and JJ.

We will need additional time to work on the two initiatives in Part A of the budget that we have not yet voted: Ref. # 379 and Ref. # 380 on Pages 29 and 30 as well as the eight language items that we have not yet voted: Parts V, W, X, Y, Z, BB, II and KK.

Please feel free to contact us if you have any questions.

Thank you.

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



**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 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$841,897	\$864,571	\$901,829	\$921,581
All Other	\$770,239	\$770,239	\$770,239	\$770,239
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,612,136</b>	<b>\$1,634,810</b>	<b>\$1,672,068</b>	<b>\$1,691,820</b>

**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: Reallocates the cost of one Veterinarian position from 85% in the Harness Racing Commission program and 15% in the Animal Welfare Fund program to 100% in the Harness Racing Commission program to align position funding with functions.

Ref. #: 260

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(\$16,652)	(\$16,785)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$16,652)</b>	<b>(\$16,785)</b>

**Justification:**

This initiative will align work effort with appropriate funding.

**Animal Welfare Fund 0946**

Initiative: Provides funding for the hosting and maintenance fees associated with the new Animal Welfare Program database.

Ref. #: 261

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$102,088	\$102,088

OTHER SPECIAL REVENUE FUNDS TOTAL

\$102,088      \$102,088

**Justification:**

This initiative will fund the ongoing costs of the new database designed for the Animal Welfare Program.

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**ANIMAL WELFARE FUND 0946  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$841,897	\$864,571	\$885,177	\$904,796
All Other	\$770,239	\$770,239	\$872,327	\$872,327
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,612,136</b>	<b>\$1,634,810</b>	<b>\$1,757,504</b>	<b>\$1,777,123</b>

**Boating Facilities Fund Z226**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	2.577	2.577	2.577	2.577
Personal Services	\$897,226	\$922,802	\$926,417	\$946,301
All Other	\$604,360	\$605,408	\$605,408	\$605,408
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,501,586</b>	<b>\$1,528,210</b>	<b>\$1,531,825</b>	<b>\$1,551,709</b>

**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: Provides funding to construct new and renovate existing recreational boating facilities.

Ref. #: 330                      One Time                      Committee Vote: IN 8-0                      AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	\$595,000	\$595,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$595,000</b>	<b>\$595,000</b>

**Justification:**

Provides funding to renovate existing boating facilities and develop new public boating facilities. Without capital funds, new boating facilities cannot be constructed and older facilities cannot be renovated which could hamper the public's ability to access the waters of the state. The cost of constructing and renovating boating facilities can be reduced by purchasing pre-cast concrete planks. Otherwise, planks will need to be purchased on a job basis, and smaller quantities can increase the total project cost. Funding for this program is from gasoline tax distribution as prescribed in Maine Revised Statutes, Title 36, section 2903-D.

**Boating Facilities Fund Z226**

Initiative: Transfers all positions, All Other and Capital Expenditures funding from the Boating Facilities Fund program, Other Special Revenue Funds to the Off-Road Recreational Vehicles Program, Other Special Revenue Funds.

Ref. #: 331    Committee Vote: IN 8-0    AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
POSITIONS - FTE COUNT	(2.577)	(2.577)

Personal Services	(\$926,417)	(\$946,301)
All Other	(\$605,408)	(\$605,408)
Capital Expenditures	(\$595,000)	(\$595,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$2,126,825)</b>	<b>(\$2,146,709)</b>

**Justification:**

This consolidates accounts in the Bureau of Parks and Lands to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies.

**BOATING FACILITIES FUND Z226  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	0.000	0.000
POSITIONS - FTE COUNT	2.577	2.577	0.000	0.000
Personal Services	\$897,226	\$922,802	\$0	\$0
All Other	\$604,360	\$605,408	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,501,586</b>	<b>\$1,528,210</b>	<b>\$0</b>	<b>\$0</b>

**Bureau of Agriculture 0393**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	48.000	49.000	48.500	48.500
Personal Services	\$3,952,876	\$4,117,116	\$4,291,120	\$4,367,785
All Other	\$1,471,217	\$1,556,185	\$1,521,185	\$1,521,185
Capital Expenditures	\$100,000	\$0	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$5,524,093</b>	<b>\$5,673,301</b>	<b>\$5,812,305</b>	<b>\$5,888,970</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	26.500	26.500	26.500	26.500
POSITIONS - FTE COUNT	9.954	9.954	9.954	9.954
Personal Services	\$2,440,006	\$2,517,000	\$2,516,697	\$2,595,903
All Other	\$3,176,113	\$3,176,197	\$3,176,197	\$3,176,197
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,616,119</b>	<b>\$5,693,197</b>	<b>\$5,692,894</b>	<b>\$5,772,100</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	4.500	4.500	4.500	4.500
Personal Services	\$460,031	\$475,677	\$471,244	\$482,443
All Other	\$1,384,857	\$1,385,019	\$1,385,019	\$1,385,019
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,844,888</b>	<b>\$1,860,696</b>	<b>\$1,856,263</b>	<b>\$1,867,462</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>FEDERAL BLOCK GRANT FUND</b>				
All Other	\$600,000	\$600,000	\$600,000	\$600,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

**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.

**Bureau of Agriculture 0393**

Initiative: Reallocates one Planning and Research Associate II position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% Other Special Revenue Funds within the same program.

Ref. #: 212

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	2019-20	2020-21
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Personal Services		(\$7,589)	(\$7,930)
All Other		(\$159)	(\$165)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>(\$7,748)</u>	<u>(\$8,095)</u>

Ref. #: 213

Committee Vote: IN 8-0

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

<b>OTHER SPECIAL REVENUE FUNDS</b>		<b>2019-20</b>	<b>2020-21</b>
Personal Services		\$7,589	\$7,930
All Other		\$159	\$165
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<u>\$7,748</u>	<u>\$8,095</u>

**Justification:**

This initiative will align work effort with appropriate funding.

**Bureau of Agriculture 0393**

Initiative: Transfers and reallocates one Management Analyst I position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program. Transfers 2 Food Inspection Supervisor positions, one Inspection Process Analyst Coordinator position, 10 Produce Inspector II positions and 18 Egg/Poultry Processing Inspector positions from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program. Reallocates one Office Associate II position from 50% Other Special Revenue Funds in the Certified Seed Fund program and 50% Federal Expenditures Fund in the Bureau of Agriculture program to 50% Other Special Revenue Funds in the Certified Seed Fund program 50% Other Special Revenue Funds in the Bureau of Agriculture program. Also transfers related All Other.

Ref. #: 216

Committee Vote: IN 8-0

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

<b>FEDERAL EXPENDITURES FUND</b>		<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT		(14.000)	(14.000)
POSITIONS - FTE COUNT		(9.726)	(9.726)
Personal Services		(\$1,580,113)	(\$1,629,535)
All Other		(\$220,605)	(\$220,605)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>(\$1,800,718)</u>	<u>(\$1,850,140)</u>

Ref. #: 217

Committee Vote: IN 8-0

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

<b>OTHER SPECIAL REVENUE FUNDS</b>		<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT		14.000	14.000
POSITIONS - FTE COUNT		9.726	9.726
Personal Services		\$1,580,113	\$1,629,535
All Other		\$220,605	\$220,605
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<u>\$1,800,718</u>	<u>\$1,850,140</u>



**Justification:**

This initiative will align work effort with appropriate funding.

**Bureau of Agriculture 0393**

Initiative: Reorganizes one vacant Egg/Poultry Processing Inspector position to an Environmental Specialist III position and transfers the position from the Bureau of Agriculture program, Federal Expenditures Fund to the Board of Pesticides Control program, Other Special Revenue Funds. Also provides funding to increase the hours of the position from 52 hours biweekly to 80 hours biweekly.

Ref. #: 218

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$42,481)	(\$44,379)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$42,481)</u>	<u>(\$44,379)</u>

**Justification:**

Reorganizes one vacant position, transfers the position to the Board of Pesticide Control to provide product registration, additional outreach, and increases the hours to full-time.

**Bureau of Agriculture 0393**

Initiative: Reallocates one Laboratory Technician III position from 50% General Fund and 50% Other Special Revenue Funds to 90% General Fund and 10% Other Special Revenue Funds within the same program and transfers All Other to Personal Services to fund the increase in the General Fund.

Ref. #: 219

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$31,148	\$31,419
All Other	(\$31,148)	(\$31,419)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

Ref. #: 220

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$31,148)	(\$31,419)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$31,148)</u>	<u>(\$31,419)</u>



**BUREAU OF AGRICULTURE 0393**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	48.000	49.000	48.500	48.500
Personal Services	\$3,952,876	\$4,117,116	\$4,398,672	\$4,476,641
All Other	\$1,471,217	\$1,556,185	\$1,422,245	\$1,421,082
Capital Expenditures	\$100,000	\$0	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$5,524,093</b>	<b>\$5,673,301</b>	<b>\$5,820,917</b>	<b>\$5,897,723</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	26.500	26.500	11.500	11.500
POSITIONS - FTE COUNT	9.954	9.954	0.228	0.228
Personal Services	\$2,440,006	\$2,517,000	\$886,514	\$914,059
All Other	\$3,176,113	\$3,176,197	\$2,955,433	\$2,955,427
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,616,119</b>	<b>\$5,693,197</b>	<b>\$3,841,947</b>	<b>\$3,869,486</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	4.500	4.500	18.500	18.500
POSITIONS - FTE COUNT	0.000	0.000	9.726	9.726
Personal Services	\$460,031	\$475,677	\$2,027,798	\$2,088,489
All Other	\$1,384,857	\$1,385,019	\$1,605,783	\$1,605,789
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,844,888</b>	<b>\$1,860,696</b>	<b>\$3,633,581</b>	<b>\$3,694,278</b>

  

<b>FEDERAL BLOCK GRANT FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$600,000	\$600,000	\$600,000	\$600,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

**Certified Seed Fund 0787**

Initiative: BASELINE BUDGET

	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	2.082	0.740	0.740	0.740
Personal Services	\$609,229	\$538,537	\$555,828	\$566,359
All Other	\$335,436	\$335,277	\$335,277	\$335,277
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$944,665</b>	<b>\$873,814</b>	<b>\$891,105</b>	<b>\$901,636</b>

**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.

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**CERTIFIED SEED FUND 0787  
PROGRAM SUMMARY**

	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	2.082	0.740	0.740	0.740
Personal Services	\$609,229	\$538,537	\$555,828	\$566,359
All Other	\$335,436	\$335,277	\$335,277	\$335,277
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$944,665</b>	<b>\$873,814</b>	<b>\$891,105</b>	<b>\$901,636</b>

**Division of Forest Protection Z232**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	78.000	78.000	76.000	76.000
POSITIONS - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	\$5,046,957	\$5,163,027	\$5,654,990	\$5,739,491
All Other	\$1,301,298	\$1,373,170	\$1,305,523	\$1,305,523
<b>GENERAL FUND TOTAL</b>	<b>\$6,348,255</b>	<b>\$6,536,197</b>	<b>\$6,960,513</b>	<b>\$7,045,014</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	2.192	2.192	2.192	2.192
Personal Services	\$238,366	\$242,638	\$246,805	\$252,235
All Other	\$718,941	\$718,941	\$718,941	\$718,941
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$957,307</b>	<b>\$961,579</b>	<b>\$965,746</b>	<b>\$971,176</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$226,154	\$226,154	\$226,154	\$226,154
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$226,154</b>	<b>\$226,154</b>	<b>\$226,154</b>	<b>\$226,154</b>

**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: Provides funding for new capital equipment in Forest Protection.

Ref. #: 338

One Time

Committee Vote:

IN 7-0

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

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	\$127,000	\$87,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$127,000</b>	<b>\$87,000</b>

**Justification:**

This initiative will fund the overhaul propellers for 2 fixed wing planes, fuel control for one huey helicopter, purchase 10 Automatic Dependent Surveillance-Broadcast systems (ADS-B) for all aircraft, and to paint the Jet Ranger helicopter and the L-19 fixed wing aircraft.

**Division of Forest Protection Z232**

Initiative: Provides funding for capital equipment replacements.

Ref. #: 339                      One Time                      Committee Vote: IN 7-0                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$100,000	\$56,000
<b>GENERAL FUND TOTAL</b>	<u>\$100,000</u>	<u>\$56,000</u>

**Justification:**

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

**Division of Forest Protection Z232**

Initiative: Provides funding for capital improvements.

Ref. #: 340                      One Time                      Committee Vote: IN 7-0                      AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>

**Justification:**

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

**Division of Forest Protection Z232**

Initiative: Establishes 3 seasonal full-time Student Intern positions and provides funding for related All Other costs.

Ref. #: 341    Committee Vote: IN 8-0                      AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - FTE COUNT	1.038	1.038
Personal Services	\$57,357	\$59,970
All Other	\$1,586	\$1,658
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$58,943</u>	<u>\$61,628</u>



**DIVISION OF FOREST PROTECTION Z232  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	78.000	78.000	76.000	76.000
POSITIONS - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	\$5,046,957	\$5,163,027	\$5,658,349	\$5,740,417
All Other	\$1,301,298	\$1,373,170	\$1,384,850	\$1,388,122
Capital Expenditures	\$0	\$0	\$100,000	\$56,000
<b>GENERAL FUND TOTAL</b>	<b>\$6,348,255</b>	<b>\$6,536,197</b>	<b>\$7,143,199</b>	<b>\$7,184,539</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	2.192	2.192	3.230	3.230
Personal Services	\$238,366	\$242,638	\$342,808	\$322,858
All Other	\$718,941	\$718,941	\$720,527	\$720,599
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$957,307</b>	<b>\$961,579</b>	<b>\$1,063,335</b>	<b>\$1,043,457</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$226,154	\$226,154	\$226,154	\$226,154
Capital Expenditures	\$0	\$0	\$227,000	\$187,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$226,154</b>	<b>\$226,154</b>	<b>\$453,154</b>	<b>\$413,154</b>



**Floodplain Management Z151**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>GENERAL FUND</b>				
Personal Services	\$52,625	\$53,040	\$56,083	\$56,394
All Other	\$7,423	\$7,423	\$7,423	\$7,423
<b>GENERAL FUND TOTAL</b>	<u>\$60,048</u>	<u>\$60,463</u>	<u>\$63,506</u>	<u>\$63,817</u>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$119,871	\$121,163	\$126,074	\$127,159
All Other	\$51,552	\$51,356	\$51,356	\$51,356
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$171,423</u>	<u>\$172,519</u>	<u>\$177,430</u>	<u>\$178,515</u>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<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: Transfers one Senior Planner position and one Planner II position and All Other funding from the Floodplain Management program to the existing Geological Survey program to create a new Geology and Resource Information program.

Ref. #: 272

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>GENERAL FUND</b>		
Personal Services	(\$56,083)	(\$56,394)
All Other	(\$7,423)	(\$7,423)
<b>GENERAL FUND TOTAL</b>	<u>(\$63,506)</u>	<u>(\$63,817)</u>

Ref. #: 273

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$126,074)	(\$127,159)

All Other		(\$51,356)	(\$51,356)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		(\$177,430)	(\$178,515)

Ref. #: 274

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>		<b>2019-20</b>	<b>2020-21</b>
All Other		(\$500)	(\$500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		(\$500)	(\$500)

**Justification:**

This consolidates accounts in the Bureau of Resource Information and Land Use Planning to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies.

**FLOODPLAIN MANAGEMENT Z151  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$52,625	\$53,040	\$0	\$0
All Other	\$7,423	\$7,423	\$0	\$0
<b>GENERAL FUND TOTAL</b>	\$60,048	\$60,463	\$0	\$0

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$119,871	\$121,163	\$0	\$0
All Other	\$51,552	\$51,356	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$171,423	\$172,519	\$0	\$0

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$500	\$500	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$500	\$500	\$0	\$0

**Forest Recreation Resource Fund Z354**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - FTE COUNT	1.058	1.058	1.058	1.058
Personal Services	\$71,422	\$72,923	\$77,664	\$78,964
All Other	\$3,352	\$3,352	\$3,352	\$3,352
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$74,774</b>	<b>\$76,275</b>	<b>\$81,016</b>	<b>\$82,316</b>

**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**

Initiative: Transfers all positions and All Other funding from the Forest Recreation Resource Fund program, Other Special Revenue Funds to the Parks General Operations program, Other Special Revenue Funds.

Ref. #: 410

Committee Vote: IN 8-0

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

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - FTE COUNT	(1.058)	(1.058)
Personal Services	(\$77,664)	(\$78,964)
All Other	(\$3,352)	(\$3,352)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$81,016)</b>	<b>(\$82,316)</b>

**Justification:**

This consolidates accounts in the Bureau of Parks and Lands to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies.

**FOREST RECREATION RESOURCE FUND Z354  
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - FTE COUNT	1.058	1.058	0.000	0.000
Personal Services	\$71,422	\$72,923	\$0	\$0
All Other	\$3,352	\$3,352	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$74,774</b>	<b>\$76,275</b>	<b>\$0</b>	<b>\$0</b>

**Forest Resource Management Z233**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923	2.923	2.923
Personal Services	\$4,772,046	\$4,871,079	\$5,282,738	\$5,370,959
All Other	\$1,062,988	\$1,092,344	\$1,064,714	\$1,064,714
<b>GENERAL FUND TOTAL</b>	<b>\$5,835,034</b>	<b>\$5,963,423</b>	<b>\$6,347,452</b>	<b>\$6,435,673</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597	8.597	8.597
Personal Services	\$969,340	\$990,220	\$1,024,387	\$1,043,822
All Other	\$881,491	\$881,491	\$881,491	\$881,491
Capital Expenditures	\$20,000	\$20,000	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,870,831</b>	<b>\$1,891,711</b>	<b>\$1,905,878</b>	<b>\$1,925,313</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$210,829	\$210,829	\$210,829	\$210,829
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$210,829</b>	<b>\$210,829</b>	<b>\$210,829</b>	<b>\$210,829</b>

**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 Resource Management Z233**

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2018.

Ref. #: 352

Committee Vote: IN 8-0

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$5,266	\$4,198

GENERAL FUND TOTAL

\$5,266 \$4,198

Ref. #: 353

Committee Vote: IN 8-0

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2019-20 2020-21

\$5,266 \$4,199

FEDERAL EXPENDITURES FUND TOTAL

\$5,266 \$4,199

**Justification:**

This initiative provides funding for the approved reorganization to align work functions to appropriate classification. This position is currently vacant. Includes retroactive pay due previous employees, effective August 2018.

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**Forest Resource Management Z233**

Initiative: Provides ongoing funding for annual hosting and maintenance fees associated with a new information system for the Bureau of Forestry, formerly known as the Forest Operations Notification System.

Ref. #: 354

Committee Vote: IN 8-0

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

**GENERAL FUND**

All Other

2019-20 2020-21

\$100,000 \$100,000

GENERAL FUND TOTAL

\$100,000 \$100,000

**Justification:**

This initiative will fund ongoing costs associated with the annual fees to maintain the new information system for the Bureau of Forestry, formerly FONS system.

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**Forest Resource Management Z233**

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to a Senior Planner position.

Ref. #: 355

Committee Vote: IN 8-0

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

**GENERAL FUND**

Personal Services

2019-20 2020-21

\$11,657 \$7,360

GENERAL FUND TOTAL

\$11,657 \$7,360

**Justification:**

This initiative will fund a reclassification to align work functions to the appropriate classification, and will also fund the retroactive payment effective July 2, 2018.

**Forest Resource Management Z233**

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

Ref. #: 356

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$32,400	\$33,737
<b>GENERAL FUND TOTAL</b>	<u>\$32,400</u>	<u>\$33,737</u>

**Justification:**

Maine Revised Statutes, Title 25, section 1533 established the Bureau of Consolidated Emergency Communications within the Department of Public Safety. The Bureau provides consolidated dispatch services to state, county and local governments. The Bureau calculates user costs by compiling records of dispatch calls and uses that data to calculate a percentage of the cost to each department.

**FOREST RESOURCE MANAGEMENT Z233**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923	2.923	2.923
Personal Services	\$4,772,046	\$4,871,079	\$5,299,661	\$5,382,517
All Other	\$1,062,988	\$1,092,344	\$1,197,114	\$1,198,451
<b>GENERAL FUND TOTAL</b>	<u>\$5,835,034</u>	<u>\$5,963,423</u>	<u>\$6,496,775</u>	<u>\$6,580,968</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597	8.597	8.597
Personal Services	\$969,340	\$990,220	\$1,029,653	\$1,048,021
All Other	\$881,491	\$881,491	\$881,491	\$881,491
Capital Expenditures	\$20,000	\$20,000	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,870,831</u>	<u>\$1,891,711</u>	<u>\$1,911,144</u>	<u>\$1,929,512</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$210,829	\$210,829	\$210,829	\$210,829
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$210,829</u>	<u>\$210,829</u>	<u>\$210,829</u>	<u>\$210,829</u>

**Geological Survey Z237**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$843,709	\$810,826	\$865,583	\$879,480
All Other	\$29,156	\$29,156	\$29,156	\$29,156
<b>GENERAL FUND TOTAL</b>	<b>\$872,865</b>	<b>\$839,982</b>	<b>\$894,739</b>	<b>\$908,636</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$147,943	\$151,435	\$158,769	\$160,795
All Other	\$168,286	\$168,286	\$168,286	\$168,286
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$316,229</b>	<b>\$319,721</b>	<b>\$327,055</b>	<b>\$329,081</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$106,942	\$107,954	\$114,800	\$116,373
All Other	\$88,720	\$88,720	\$88,720	\$88,720
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$195,662</b>	<b>\$196,674</b>	<b>\$203,520</b>	<b>\$205,093</b>

**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 Senior Planner position and one Planner II position and All Other funding from the Floodplain Management program to the existing Geological Survey program to create a new Geology and Resource Information program.

Ref. #: 364

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>GENERAL FUND</b>		
Personal Services	\$56,083	\$56,394
All Other	\$7,423	\$7,423

GENERAL FUND TOTAL	\$63,506	\$63,817
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Ref. #: 365    Committee Vote: IN 8-0                          AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$126,074	\$127,159
All Other	\$51,356	\$51,356
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$177,430</b>	<b>\$178,515</b>

Ref. #: 366    Committee Vote: IN 8-0                          AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Justification:**

This consolidates accounts in the Bureau of Resource Information and Land Use Planning to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies.

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**Geological Survey Z237**

Initiative: Transfers one Senior Planner position and All Other funding from the Municipal Planning Assistance program to the existing Geological Survey program to create a new Geology and Resource Information program.

Ref. #: 367    Committee Vote: IN 8-0                          AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$159,549	\$159,549
<b>GENERAL FUND TOTAL</b>	<b>\$159,549</b>	<b>\$159,549</b>

Ref. #: 368    Committee Vote: IN 8-0                          AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$98,594	\$99,604
All Other	\$427,978	\$427,978
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$526,572</b>	<b>\$527,582</b>





**FEDERAL EXPENDITURES FUND**

Personal Services

2019-20

2020-21

\$883

\$495

FEDERAL EXPENDITURES FUND TOTAL

\$883

\$495

**Justification:**

This initiative will fund a reclassification to align work functions to the appropriate classification, and will also fund the retroactive payment effective August 25, 2017.

**GEOLOGICAL SURVEY Z237**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	10.000	10.000
Personal Services	\$843,709	\$810,826	\$946,519	\$960,503
All Other	\$29,156	\$29,156	\$172,091	\$171,957
<b>GENERAL FUND TOTAL</b>	<b>\$872,865</b>	<b>\$839,982</b>	<b>\$1,118,610</b>	<b>\$1,132,460</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	3.000	3.000
Personal Services	\$147,943	\$151,435	\$360,283	\$363,882
All Other	\$168,286	\$168,286	\$646,628	\$646,622
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$316,229</b>	<b>\$319,721</b>	<b>\$1,006,911</b>	<b>\$1,010,504</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$106,942	\$107,954	\$114,800	\$116,373
All Other	\$88,720	\$88,720	\$89,220	\$89,220
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$195,662</b>	<b>\$196,674</b>	<b>\$204,020</b>	<b>\$205,593</b>

**Justification:**

This consolidates accounts in the Bureau of Resource Information and Land Use Planning to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies.

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**Geological Survey Z237**

Initiative: Reallocates one Planner II position from 70% General Fund and 30% Federal Expenditures Fund to 100% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

Ref. #: 369

Committee Vote: OUT 8-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,037	\$24,171
All Other	(\$24,037)	(\$24,171)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

Ref. #: 370

Committee Vote: OUT 8-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$24,037)	(\$24,171)
All Other	(\$992)	(\$998)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$25,029)</u>	<u>(\$25,169)</u>

**Justification:**

This initiative will align work effort with appropriate funding.

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**Geological Survey Z237**

Initiative: Provides funding for the approved reclassification of one GIS Coordinator position to a Senior Geologist position.

Ref. #: 371

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>GENERAL FUND</b>		
Personal Services	\$816	\$458
<b>GENERAL FUND TOTAL</b>	<u>\$816</u>	<u>\$458</u>

Ref. #: 372

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

**Harness Racing Commission 0320**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596	2.596	2.596
Personal Services	\$614,333	\$632,136	\$654,857	\$661,603
All Other	\$11,693,047	\$11,829,760	\$11,829,760	\$11,829,760
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,307,380</b>	<b>\$12,461,896</b>	<b>\$12,484,617</b>	<b>\$12,491,363</b>

**Justification:**

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

**Harness Racing Commission 0320**

Initiative: Reallocates the cost of one Veterinarian position from 85% in the Harness Racing Commission program and 15% in the Animal Welfare Fund program to 100% in the Harness Racing Commission program to align position funding with functions.

Ref. #: 198

Committee Vote: IN 8-0      AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	\$16,652	\$16,785
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,652</b>	<b>\$16,785</b>

**Justification:**

This initiative will align work effort with appropriate funding.

**Harness Racing Commission 0320**

Initiative: Adjusts funding to the level approved by the Harness Racing Commission on May 7, 2018.

Ref. #: 199

Committee Vote: IN 8-0      AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$1,056,630)	(\$1,048,029)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,056,630)</b>	<b>(\$1,048,029)</b>

**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 May 7, 2018.

**Harness Racing Commission 0320**

Initiative: Reduces funding to bring allocation in line with available resources as projected in the December 2018 Revenue Forecasting Committee report.

Ref. #: 202

Committee Vote: IN 8-0

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

**OTHER SPECIAL REVENUE FUNDS**

	2019-20	2020-21
All Other	(\$90,840)	(\$92,189)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$90,840)</b>	<b>(\$92,189)</b>

**Justification:**

This will reduce excess allocation.

**HARNESS RACING COMMISSION 0320  
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596	2.596	2.596
Personal Services	\$614,333	\$632,136	\$671,509	\$678,388
All Other	\$11,693,047	\$11,829,760	\$10,682,290	\$10,689,542
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,307,380</b>	<b>\$12,461,896</b>	<b>\$11,353,799</b>	<b>\$11,367,930</b>

**Land for Maine's Future Z162**

Initiative: BASELINE BUDGET

	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$149,495	\$151,100	\$161,019	\$161,746
All Other	\$13,630	\$13,630	\$13,630	\$13,630
<b>GENERAL FUND TOTAL</b>	<b>\$163,125</b>	<b>\$164,730</b>	<b>\$174,649</b>	<b>\$175,376</b>
	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$90,051	\$90,823	\$94,014	\$94,790
All Other	\$9,549	\$9,549	\$9,549	\$9,549
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$99,600</b>	<b>\$100,372</b>	<b>\$103,563</b>	<b>\$104,339</b>
	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$47,560	\$47,560	\$47,560	\$47,560
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$47,560</b>	<b>\$47,560</b>	<b>\$47,560</b>	<b>\$47,560</b>

**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  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$149,495	\$151,100	\$161,019	\$161,746
All Other	\$13,630	\$13,630	\$13,630	\$13,630
<b>GENERAL FUND TOTAL</b>	<b>\$163,125</b>	<b>\$164,730</b>	<b>\$174,649</b>	<b>\$175,376</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$90,051	\$90,823	\$94,014	\$94,790
All Other	\$9,549	\$9,549	\$9,549	\$9,549
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$99,600</b>	<b>\$100,372</b>	<b>\$103,563</b>	<b>\$104,339</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$47,560	\$47,560	\$47,560	\$47,560
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$47,560</b>	<b>\$47,560</b>	<b>\$47,560</b>	<b>\$47,560</b>

**Land Management and Planning Z239**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$37,557	\$37,557	\$37,557	\$37,557
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$37,557	\$37,557	\$37,557	\$37,557
	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	38.000	38.000
POSITIONS - FTE COUNT	2.962	2.962	2.808	2.808
Personal Services	\$3,287,773	\$3,363,196	\$3,427,897	\$3,494,352
All Other	\$2,622,855	\$2,637,236	\$2,637,236	\$2,637,236
Capital Expenditures	\$56,000	\$44,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$5,966,628	\$6,044,432	\$6,065,133	\$6,131,588

**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 construction materials, capital improvements to bridges and roads through Contract Logging Services and other improvements to recreational trails and sites used by the public.

Ref. #: 379                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	\$11,000,000	\$11,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$11,000,000	\$11,000,000

**Justification:**

This increase in capital will allow for the purchase of capital construction materials, and the improvement to bridges and structures on Public Lands needed to support approved timber harvesting operations, and to maintain recreational trails and sites used by the public. Currently CLS contracts and invoices are processed from revenue codes since CLS is a revenue generating activity. Best accounting practices are to capture this activity as expense codes. The capital allotment will correct the way CLS invoices are processed, charging to an expense code rather than a revenue code.

**Land Management and Planning Z239**

Initiative: Provides funding for capital construction materials, capital improvements to bridges and roads and other improvements to recreational trails and sites used by the public.

Ref. #: 380    Committee Vote: \_\_\_\_\_    AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$400,000	\$400,000
Capital Expenditures	\$2,500,000	\$3,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,900,000</b>	<b>\$3,400,000</b>

**Justification:**

This increase in capital will allow for the purchase of capital construction materials, and the improvement to bridges and structures on Public Lands needed to support approved timber harvesting operations, and to maintain recreational trails and sites used by the public. The increases support the Public Reserved Lands mission of maintaining multiple use and sustainable yield.

**Land Management and Planning Z239**

Initiative: Provides funding to lease equipment.

Ref. #: 381

Committee Vote: IN 8-0

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$13,200	\$16,800
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,200</b>	<b>\$16,800</b>

**Justification:**

Provides funding to lease equipment in an effort to be more cost effective. This initiative provides funding for leasing 5 snowmobiles and 4 ATVs for Public Reserved Lands program use.

**Land Management and Planning Z239**

Initiative: Provides one-time funding to replace an utility trailer.

Ref. #: 382

One Time

Committee Vote: IN 8-0

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$12,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,000</b>	<b>\$0</b>

**Justification:**

This initiative will allow Public Reserved Lands to replace a culvert/utility trailer that is more than 30 years old.

**Land Management and Planning Z239**

Initiative: Transfers all positions and All Other funding from the Maine State Parks Development Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds.



Ref. #: 383

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	2019-20	2020-21
	(\$2)	(\$5)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$2)</b>	<b>(\$5)</b>

**Justification:**

This consolidates accounts in the Bureau of Parks and Lands to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies. The Maine State Parks and Recreational Facilities Development Fund is governed by Maine Revised Statutes, Title 12, section 1825, subsection 1. Language for this amendment is included in the budget.

**Land Management and Planning Z239**

Initiative: Provides funding for the approved reclassification of one Outdoor Recreation Planner position to a Senior Planner position.

Ref. #: 385 Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	2019-20	2020-21
	\$9,084	\$2,963
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,084</b>	<b>\$2,963</b>

**Justification:**

This initiative funds a reclassification to align work functions to appropriate classification. This will also fund the retroactive payment effective April 25, 2016. This change aligns the position classification more closely with the job duties.

**Land Management and Planning Z239**

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate I position to a Planning and Research Associate II position.

Ref. #: 386 Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	2019-20	2020-21
	\$16,609	\$6,958
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,609</b>	<b>\$6,958</b>

**Justification:**

This initiative funds a reclassification to align work functions to appropriate classification. This will also fund the retroactive payment effective June 22, 2017. This change aligns the position classification more closely with the job duties.

**Land Management and Planning Z239**

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to a Senior Planner position and related All Other costs.

Ref. #: 387

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$13,556	\$3,681
All Other	\$140	\$140
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,696</u>	<u>\$3,821</u>

**Justification:**

This initiative funds a reclassification to align work functions to appropriate classification. This will also fund the retroactive payment effective April 27, 2016. This change aligns the position classification more closely with the job duties.

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**Land Management and Planning Z239**

Initiative: Adjust funding for the approved reclassification of one Secretary position to an Office Associate II position effective January 2018.

Ref. #: 388

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$1,232)	(\$1,801)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$1,232)</u>	<u>(\$1,801)</u>

**Justification:**

This initiative will fund an approved reclassification to align work functions to the appropriate classification. This position is currently vacant. This includes retro pay for an employee from January 2018 through September 2018. Since the position became vacant in September of 2018 the steps of the Office Associate II reclassification were adjusted to a step 4 for which the proposed rate of pay is less than the previous Secretary position's rate of pay. This causes a reduction in the total funding needed.

**LAND MANAGEMENT AND PLANNING Z239  
PROGRAM SUMMARY**

	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$37,557	\$37,557	\$37,557	\$37,557
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,557</b>	<b>\$37,557</b>	<b>\$37,557</b>	<b>\$37,557</b>
	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	38.000	38.000
POSITIONS - FTE COUNT	2.962	2.962	2.808	2.808
Personal Services	\$3,287,773	\$3,363,196	\$3,465,912	\$3,506,148
All Other	\$2,622,855	\$2,637,236	\$3,050,576	\$3,054,176
Capital Expenditures	\$56,000	\$44,000	\$13,512,000	\$14,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,966,628</b>	<b>\$6,044,432</b>	<b>\$20,028,488</b>	<b>\$20,560,324</b>

**Maine Conservation Corps Z149**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$82,009	\$84,241	\$82,961	\$86,354
All Other	\$3,096	\$3,096	\$3,096	\$3,096
<b>GENERAL FUND TOTAL</b>	<b>\$85,105</b>	<b>\$87,337</b>	<b>\$86,057</b>	<b>\$89,450</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$62,795	\$65,823	\$71,111	\$71,953
All Other	\$392,412	\$392,412	\$392,412	\$392,412
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$455,207</b>	<b>\$458,235</b>	<b>\$463,523</b>	<b>\$464,365</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$137,232	\$141,049	\$137,172	\$143,293
All Other	\$672,938	\$672,938	\$672,938	\$672,938
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$810,170</b>	<b>\$813,987</b>	<b>\$810,110</b>	<b>\$816,231</b>

**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.

**Maine Conservation Corps Z149**

Initiative: Transfers and reallocates one Office Associate II position from 100% Federal Expenditures Fund to 10% Federal Expenditures Fund and 90% Other Special Revenue Funds within the same program, and provides funding for related All Other costs.

Ref. #: 266

Committee Vote: IN 7-0 AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$59,572)	(\$60,148)
All Other	\$339,066	\$338,797
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$279,494</b>	<b>\$278,649</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,572	\$60,148
All Other	\$2,260	\$2,283
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$61,832</b>	<b>\$62,431</b>

**Justification:**

This will align work effort with appropriate funding, and increase AO allotment up to grant amounts.

**MAINE CONSERVATION CORPS Z149  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$82,009	\$84,241	\$82,961	\$86,354
All Other	\$3,096	\$3,096	\$3,096	\$3,096
<b>GENERAL FUND TOTAL</b>	<b>\$85,105</b>	<b>\$87,337</b>	<b>\$86,057</b>	<b>\$89,450</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$62,795	\$65,823	\$11,539	\$11,805
All Other	\$392,412	\$392,412	\$731,478	\$731,209
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$455,207</b>	<b>\$458,235</b>	<b>\$743,017</b>	<b>\$743,014</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	\$137,232	\$141,049	\$196,744	\$203,441
All Other	\$672,938	\$672,938	\$675,198	\$675,221
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$810,170</b>	<b>\$813,987</b>	<b>\$871,942</b>	<b>\$878,662</b>

**Maine Farms for the Future Program 0925**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$142,589	\$142,589	\$142,589	\$142,589
<b>GENERAL FUND TOTAL</b>	<b>\$142,589</b>	<b>\$142,589</b>	<b>\$142,589</b>	<b>\$142,589</b>

**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.

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

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$142,589	\$142,589	\$142,589	\$142,589
<b>GENERAL FUND TOTAL</b>	<b>\$142,589</b>	<b>\$142,589</b>	<b>\$142,589</b>	<b>\$142,589</b>

**Maine Land Use Planning Commission Z236**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	\$1,732,640	\$1,775,467	\$1,878,233	\$1,916,243
All Other	\$132,244	\$132,994	\$132,994	\$132,994
<b>GENERAL FUND TOTAL</b>	<b>\$1,864,884</b>	<b>\$1,908,461</b>	<b>\$2,011,227</b>	<b>\$2,049,237</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$2,310	\$2,310	\$2,310	\$2,310
All Other	\$108,178	\$108,178	\$108,178	\$108,178
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$110,488</b>	<b>\$110,488</b>	<b>\$110,488</b>	<b>\$110,488</b>

**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  
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	\$1,732,640	\$1,775,467	\$1,878,233	\$1,916,243
All Other	\$132,244	\$132,994	\$132,994	\$132,994
<b>GENERAL FUND TOTAL</b>	<b>\$1,864,884</b>	<b>\$1,908,461</b>	<b>\$2,011,227</b>	<b>\$2,049,237</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$2,310	\$2,310	\$2,310	\$2,310
All Other	\$108,178	\$108,178	\$108,178	\$108,178
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$110,488</b>	<b>\$110,488</b>	<b>\$110,488</b>	<b>\$110,488</b>

**Maine State Parks Development Fund Z342**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	4.019	4.019	4.019	4.019
Personal Services	\$347,292	\$356,699	\$366,581	\$376,489
All Other	\$901,972	\$901,982	\$901,982	\$901,982
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,249,264</b>	<b>\$1,258,681</b>	<b>\$1,268,563</b>	<b>\$1,278,471</b>

**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: Provides funding for maintenance of infrastructure and capital improvements.

Ref. #: 403                      One Time                      Committee Vote: IN 7-0                      AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Justification:**

Capital improvement and repair projects are necessary to maintain and improve existing infrastructure and to ensure safety for public recreation.

**Maine State Parks Development Fund Z342**

Initiative: Transfers all positions and All Other funding from the Maine State Parks Development Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds.

Ref. #: 405    Committee Vote: IN 8-0    AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(4.019)	(4.019)
Personal Services	(\$370,647)	(\$377,591)
All Other	(\$902,024)	(\$902,024)
Capital Expenditures	(\$200,000)	(\$200,000)



OTHER SPECIAL REVENUE FUNDS TOTAL

(\$1,472,671) (\$1,479,615)

**Justification:**

This consolidates accounts in the Bureau of Parks and Lands to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies. The Maine State Parks and Recreational Facilities Development Fund is governed by Maine Revised Statutes, Title 12, section 1825, subsection 1. Language for this amendment is included in the budget.

**Maine State Parks Development Fund Z342**

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to a Senior Planner position and related All Other costs.

Ref. #: 406

Committee Vote: IN 8-0

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

2019-20

2020-21

\$4,066

\$1,102

All Other

\$42

\$42

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$4,108

\$1,144

**Justification:**

This initiative funds a reclassification to align work functions to appropriate classification. This will also fund the retroactive payment effective April 27, 2016. This change aligns the position classification more closely with the job duties.

**MAINE STATE PARKS DEVELOPMENT FUND Z342**

**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
POSITIONS - FTE COUNT	4.019	4.019	0.000	0.000
Personal Services	\$347,292	\$356,699	\$0	\$0
All Other	\$901,972	\$901,982	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,249,264</b>	<b>\$1,258,681</b>	<b>\$0</b>	<b>\$0</b>

**Maine State Parks Program Z746**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$754,932	\$754,932	\$754,932	\$754,932
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$754,932	\$754,932	\$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**

Initiative: Provides funding for maintenance of infrastructure and capital improvements.

Ref. #: 413                      One Time                      Committee Vote: IN 7-0                      AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$200,000	\$200,000

**Justification:**

Capital improvement and repair projects are necessary to maintain and improve existing infrastructure and to ensure safety for public recreation.

**Maine State Parks Program Z746**

Initiative: Transfers All Other funding from the Maine State Parks Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds.

Ref. #: 414    Committee Vote: IN 8-0    AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$754,932)	(\$754,932)
Capital Expenditures	(\$200,000)	(\$200,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	(\$954,932)	(\$954,932)

**Justification:**

This consolidates accounts in the Bureau of Parks and Lands to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies. The Maine State Parks Fund is governed by Maine Revised Statutes, Title 12, section 1825, subsection 2. Language for this amendment is included in the budget.

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**MAINE STATE PARKS PROGRAM Z746**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$754,932	\$754,932	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$754,932</b>	<b>\$754,932</b>	<b>\$0</b>	<b>\$0</b>

**Milk Commission 0188**

Initiative: BASELINE BUDGET

	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$192,434	\$195,677	\$202,370	\$203,998
All Other	\$12,429,161	\$12,447,519	\$12,447,519	\$12,447,519
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,621,595</b>	<b>\$12,643,196</b>	<b>\$12,649,889</b>	<b>\$12,651,517</b>

**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.

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**MILK COMMISSION 0188  
PROGRAM SUMMARY**

	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$192,434	\$195,677	\$202,370	\$203,998
All Other	\$12,429,161	\$12,447,519	\$12,447,519	\$12,447,519
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,621,595</b>	<b>\$12,643,196</b>	<b>\$12,649,889</b>	<b>\$12,651,517</b>

**Municipal Planning Assistance Z161**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>GENERAL FUND</b>				
All Other	\$159,549	\$159,549	\$159,549	\$159,549
<b>GENERAL FUND TOTAL</b>	\$159,549	\$159,549	\$159,549	\$159,549
	History 2017-18	History 2018-19	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$94,506	\$95,513	\$98,594	\$99,604
All Other	\$428,178	\$427,978	\$427,978	\$427,978
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$522,684	\$523,491	\$526,572	\$527,582

**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 Senior Planner position and All Other funding from the Municipal Planning Assistance program to the existing Geological Survey program to create a new Geology and Resource Information program.

Ref. #: 278

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>GENERAL FUND</b>		
All Other	(\$159,549)	(\$159,549)
<b>GENERAL FUND TOTAL</b>	(\$159,549)	(\$159,549)

Ref. #: 279

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,594)	(\$99,604)
All Other	(\$427,978)	(\$427,978)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	(\$526,572)	(\$527,582)

**Justification:**

This consolidates accounts in the Bureau of Resource Information and Land Use Planning to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies.

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**MUNICIPAL PLANNING ASSISTANCE Z161  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$159,549	\$159,549	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$159,549</b>	<b>\$159,549</b>	<b>\$0</b>	<b>\$0</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$94,506	\$95,513	\$0	\$0
All Other	\$428,178	\$427,978	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$522,684</b>	<b>\$523,491</b>	<b>\$0</b>	<b>\$0</b>

**Natural Areas Program Z821**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$107,749	\$108,543	\$115,917	\$116,407
All Other	\$16,242	\$16,242	\$16,242	\$16,242
<b>GENERAL FUND TOTAL</b>	<b>\$123,991</b>	<b>\$124,785</b>	<b>\$132,159</b>	<b>\$132,649</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>				
Personal Services	\$205,683	\$210,253	\$213,814	\$216,382
All Other	\$138,893	\$138,893	\$138,893	\$138,893
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$344,576</b>	<b>\$349,146</b>	<b>\$352,707</b>	<b>\$355,275</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$336,137	\$344,327	\$343,995	\$349,759
All Other	\$206,977	\$206,977	\$206,977	\$206,977
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$543,114</b>	<b>\$551,304</b>	<b>\$550,972</b>	<b>\$556,736</b>

**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.

**Natural Areas Program Z821**

Initiative: Transfers and reallocates one Biologist I position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% General Fund within the same program.

Ref. #: 420

Committee Vote:

IN 7-0

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

	2019-20	2020-21
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,310	\$83,802
<b>GENERAL FUND TOTAL</b>	<b>\$80,310</b>	<b>\$83,802</b>

Ref. #: 421

Committee Vote:

IN 7-0

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

	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>		

Personal Services		(\$20,386)	(\$21,263)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<b>(\$20,386)</b>	<b>(\$21,263)</b>

Ref. #: 422

Committee Vote: IN 7-0

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$59,924)	(\$62,539)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$59,924)</b>	<b>(\$62,539)</b>

**Justification:**

This initiative funds the Maine Natural Areas Program with General Fund appropriation to eliminate fund raising from outside sources that could create the appearance of a conflict of interest. This program is valuable and should be self-funded with State resources. Without fundraising activities, staff will be able to focus on the mission of the program.

**NATURAL AREAS PROGRAM Z821  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	\$107,749	\$108,543	\$196,227	\$200,209
All Other	\$16,242	\$16,242	\$16,242	\$16,242
<b>GENERAL FUND TOTAL</b>	<b>\$123,991</b>	<b>\$124,785</b>	<b>\$212,469</b>	<b>\$216,451</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$205,683	\$210,253	\$193,428	\$195,119
All Other	\$138,893	\$138,893	\$138,893	\$138,893
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$344,576</b>	<b>\$349,146</b>	<b>\$332,321</b>	<b>\$334,012</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	6,000	6,000	5,000	5,000
Personal Services	\$336,137	\$344,327	\$284,071	\$287,220
All Other	\$206,977	\$206,977	\$206,977	\$206,977
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$543,114</b>	<b>\$551,304</b>	<b>\$491,048</b>	<b>\$494,197</b>



**Office of the Commissioner 0401**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$616,271	\$624,651	\$634,690	\$641,640
All Other	\$2,725,453	\$2,745,123	\$2,745,123	\$2,745,123
<b>GENERAL FUND TOTAL</b>	<b>\$3,341,724</b>	<b>\$3,369,774</b>	<b>\$3,379,813</b>	<b>\$3,386,763</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$974,380	\$1,000,759	\$1,040,990	\$1,065,282
All Other	\$1,780,220	\$1,779,617	\$1,779,617	\$1,779,617
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,754,600</b>	<b>\$2,780,376</b>	<b>\$2,820,607</b>	<b>\$2,844,899</b>

**Justification:**

The Commissioner's Office develops and implements policy and provides operational direction to the department. It coordinates and supervises the activities and programs of the several 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: Reallocates one Director, Bureau of Agriculture, Food and Rural Resources position from 62.51% Bureau of Agriculture program, General Fund, 4.92% Office of the Commissioner program, General Fund and 32.57% Office of the Commissioner program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund, transfers All Other to Personal Services and deappropriates Personal Services to fund the reallocation.

Ref. #: 240

Committee Vote: IN 7-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>GENERAL FUND</b>		
Personal Services	(\$8,612)	(\$8,753)
<b>GENERAL FUND TOTAL</b>	<b>(\$8,612)</b>	<b>(\$8,753)</b>

Ref. #: 241

Committee Vote: IN 7-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(\$57,016)	(\$57,937)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$57,016)</b>	<b>(\$57,937)</b>

**Justification:**

This initiative will appropriately fully fund the costs of the Bureau Director with General Fund resources.

**Office of the Commissioner 0401**

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center, within the Department of Administrative and Financial Services.

Ref. #: 243

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$52,950	\$89,314
<b>GENERAL FUND TOTAL</b>	<b>\$52,950</b>	<b>\$89,314</b>

**Justification:**

This increase is due to salary adjustments and Department of Administrative and Financial Services, Office of Information Technology (OIT) rate adjustments. Natural Resources Service Center rates are determined based on work assignments by program or agency.

**OFFICE OF THE COMMISSIONER 0401  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$616,271	\$624,651	\$626,078	\$632,887
All Other	\$2,725,453	\$2,745,123	\$2,798,073	\$2,834,437
<b>GENERAL FUND TOTAL</b>	<b>\$3,341,724</b>	<b>\$3,369,774</b>	<b>\$3,424,151</b>	<b>\$3,467,324</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$974,380	\$1,000,759	\$983,974	\$1,007,345
All Other	\$1,780,220	\$1,779,617	\$1,779,617	\$1,779,617
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,754,600</b>	<b>\$2,780,376</b>	<b>\$2,763,591</b>	<b>\$2,786,962</b>

**Off-Road Recreational Vehicles Program Z224**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
POSITIONS - FTE COUNT	3.155	3.155	3.155	3.155
Personal Services	\$734,881	\$750,487	\$772,087	\$783,544
All Other	\$5,703,686	\$5,703,686	\$5,703,686	\$5,703,686
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,438,567</b>	<b>\$6,454,173</b>	<b>\$6,475,773</b>	<b>\$6,487,230</b>

**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**

Initiative: Transfers all positions, All Other and Capital Expenditures funding from the Boating Facilities Fund program, Other Special Revenue Funds to the Off-Road Recreational Vehicles Program, Other Special Revenue Funds.

Ref. #: 327

Committee Vote:

IN 8-0

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

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	2.577	2.577
Personal Services	\$926,417	\$946,301
All Other	\$605,408	\$605,408
Capital Expenditures	\$595,000	\$595,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,126,825</b>	<b>\$2,146,709</b>

**Justification:**

This consolidates accounts in the Bureau of Parks and Lands to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies.

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	7.500	7.500	16.500	16.500
POSITIONS - FTE COUNT	3.155	3.155	5.732	5.732
Personal Services	\$734,881	\$750,487	\$1,698,504	\$1,729,845
All Other	\$5,703,686	\$5,703,686	\$6,309,094	\$6,309,094
Capital Expenditures	\$0	\$0	\$595,000	\$595,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,438,567</b>	<b>\$6,454,173</b>	<b>\$8,602,598</b>	<b>\$8,633,939</b>

**Parks - General Operations Z221**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	36.921	36.921	43.000	43.000
POSITIONS - FTE COUNT	77.735	77.735	72.851	72.851
Personal Services	\$6,758,396	\$6,916,106	\$7,463,114	\$7,637,979
All Other	\$1,075,140	\$1,077,445	\$952,445	\$952,445
<b>GENERAL FUND TOTAL</b>	<b>\$7,833,536</b>	<b>\$7,993,551</b>	<b>\$8,415,559</b>	<b>\$8,590,424</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>				
Personal Services	\$81,372	\$82,073	\$89,662	\$90,402
All Other	\$1,772,978	\$1,772,989	\$1,772,989	\$1,772,989
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,854,350</b>	<b>\$1,855,062</b>	<b>\$1,862,651</b>	<b>\$1,863,391</b>
	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	\$56,027	\$58,377	\$58,078	\$60,219
All Other	\$509,208	\$509,208	\$509,208	\$509,208
Capital Expenditures	\$110,000	\$110,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$675,235</b>	<b>\$677,585</b>	<b>\$567,286</b>	<b>\$569,427</b>

**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. #: 298

One Time

Committee Vote:

IN 8-0

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>

**Justification:**

Capital improvement and repair projects are necessary to maintain and improve existing infrastructure and to ensure safety for public recreation.

**Parks - General Operations Z221**

Initiative: Provides funding for maintenance of infrastructure and capital improvements.

Ref. #: 299                      One Time                      Committee Vote: IN 8-0                      AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$30,000	\$30,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$30,000</u>	<u>\$30,000</u>

**Justification:**

Capital improvement and repair projects are necessary to maintain and improve existing infrastructure and to ensure safety for public recreation.

**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. #: 300                      One Time                      Committee Vote: IN 8-0                      AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$75,000	\$75,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$75,000</u>	<u>\$75,000</u>

**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: Transfers all positions and All Other funding from the Maine State Parks Development Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds.

Ref. #: 307

Committee Vote: IN 8-0

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

**OTHER SPECIAL REVENUE FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.019	4.019
Personal Services	\$370,649	\$377,596
All Other	\$902,024	\$902,024
Capital Expenditures	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,472,673</b>	<b>\$1,479,620</b>

**Justification:**

This consolidates accounts in the Bureau of Parks and Lands to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies. The Maine State Parks and Recreational Facilities Development Fund is governed by Maine Revised Statutes, Title 12, section 1825, subsection 1. Language for this amendment is included in the budget.

**Parks - General Operations Z221**

Initiative: Transfers All Other funding from the Maine State Parks Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds.

Ref. #: 308

Committee Vote: IN 8-0

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

**OTHER SPECIAL REVENUE FUNDS**

	2019-20	2020-21
All Other	\$754,932	\$754,932
Capital Expenditures	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$954,932</b>	<b>\$954,932</b>

**Justification:**

This consolidates accounts in the Bureau of Parks and Lands to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies. The Maine State Parks Fund is governed by Maine Revised Statutes, Title 12, section 1825, subsection 2. Language for this amendment is included in the budget.

**Parks - General Operations Z221**

Initiative: Transfers all positions and All Other funding from multiple Other Special Revenue Funds accounts within the Parks General Operations program to the Vaughan Woods State Park account, Other Special Revenue Funds within the same program and renames the account to Parks and Lands Trusts account.

Ref. #: 309

Committee Vote: IN 8-0

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

**OTHER SPECIAL REVENUE FUNDS**

	2019-20	2020-21
All Other	\$4,055	\$4,055
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,055</b>	<b>\$4,055</b>

**Justification:**

This consolidates accounts in the Bureau of Parks and Lands to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies. This account will be renamed to reflect all trust accounts within the Bureau.

**Parks - General Operations Z221**

Initiative: Transfers all positions and All Other funding from the Forest Recreation Resource Fund program, Other Special Revenue Funds to the Parks General Operations program, Other Special Revenue Funds.

Ref. #: 314    Committee Vote: IN 8-0      AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	\$77,664	\$78,964
All Other	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,016	\$82,316

**Justification:**

This consolidates accounts in the Bureau of Parks and Lands to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies.

**Parks - General Operations Z221**

Initiative: Provides funding for the approved reclassification of one Outdoor Recreation Planner position to a Senior Planner position.

Ref. #: 315    Committee Vote: IN 8-0      AFA Vote: \_\_\_\_\_

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,030	\$990
GENERAL FUND TOTAL	\$3,030	\$990

**Justification:**

This initiative funds a reclassification to align work functions to appropriate classification. This will also fund the retroactive payment effective April 25, 2016. This change aligns the position classification more closely with the job duties.

**Parks - General Operations Z221**

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate I position to a Planning and Research Associate II position.

Ref. #: 316    Committee Vote: IN 8-0      AFA Vote: \_\_\_\_\_

GENERAL FUND	2019-20	2020-21
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Personal Services	\$5,539	\$2,321
<b>GENERAL FUND TOTAL</b>	<u>\$5,539</u>	<u>\$2,321</u>

**Justification:**

This initiative funds a reclassification to align work functions to appropriate classification. This will also fund the retroactive payment effective June 22, 2017. This change aligns the position classification more closely with the job duties.

**Parks - General Operations Z221**

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to a Senior Planner position and related All Other costs.

Ref. #: 317

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$9,489	\$2,577
<b>GENERAL FUND TOTAL</b>	<u>\$9,489</u>	<u>\$2,577</u>

**Justification:**

This initiative funds a reclassification to align work functions to appropriate classification. This will also fund the retroactive payment effective April 27, 2016. This change aligns the position classification more closely with the job duties.

**Parks - General Operations Z221**

Initiative: Adjust funding for the approved reclassification of one Secretary position to an Office Associate II position effective January 2018.

Ref. #: 318

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$452)	(\$654)
<b>GENERAL FUND TOTAL</b>	<u>(\$452)</u>	<u>(\$654)</u>

**Justification:**

This initiative will fund an approved reclassification to align work functions to the appropriate classification. This position is currently vacant. This includes retro pay for an employee from January 2018 through September 2018. Since the position became vacant in September of 2018 the steps of the Office Associate II reclassification were adjusted to a step 4 for which the proposed rate of pay is less than the previous Secretary position's rate of pay. This causes a reduction in the total funding needed.

**PARKS - GENERAL OPERATIONS Z221  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	36.921	36.921	43.000	43.000
POSITIONS - FTE COUNT	77.735	77.735	72.851	72.851
Personal Services	\$6,758,396	\$6,916,106	\$7,480,720	\$7,643,213
All Other	\$1,075,140	\$1,077,445	\$952,445	\$952,445
<b>GENERAL FUND TOTAL</b>	<b>\$7,833,536</b>	<b>\$7,993,551</b>	<b>\$8,433,165</b>	<b>\$8,595,658</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$81,372	\$82,073	\$89,662	\$90,402
All Other	\$1,772,978	\$1,772,989	\$1,772,989	\$1,772,989
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,854,350</b>	<b>\$1,855,062</b>	<b>\$1,862,651</b>	<b>\$1,863,391</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000	2.000
POSITIONS - FTE COUNT	0.923	0.923	6.000	6.000
Personal Services	\$56,027	\$58,377	\$506,391	\$516,779
All Other	\$509,208	\$509,208	\$2,173,571	\$2,173,571
Capital Expenditures	\$110,000	\$110,000	\$605,000	\$605,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$675,235</b>	<b>\$677,585</b>	<b>\$3,284,962</b>	<b>\$3,295,350</b>

**Pesticides Control - Board of 0287**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	\$226,556	\$234,081	\$249,321	\$257,097
All Other	\$211,630	\$211,630	\$211,630	\$211,630
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$438,186</b>	<b>\$445,711</b>	<b>\$460,951</b>	<b>\$468,727</b>

	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$1,307,417	\$1,332,723	\$1,335,198	\$1,362,904
All Other	\$438,576	\$438,576	\$438,576	\$438,576
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,745,993</b>	<b>\$1,771,299</b>	<b>\$1,773,774</b>	<b>\$1,801,480</b>

**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: Reorganizes one vacant Egg/Poultry Processing Inspector position to an Environmental Specialist III position and transfers the position from the Bureau of Agriculture program, Federal Expenditures Fund to the Board of Pesticides Control program, Other Special Revenue Funds. Also provides funding to increase the hours of the position from 52 hours biweekly to 80 hours biweekly.

Ref. #: 193

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,700	\$83,482
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$79,700</b>	<b>\$83,482</b>

**Justification:**

Reorganizes one vacant position, transfers the position to the Board of Pesticide Control to provide product registration, additional outreach, and increases the hours to full-time.

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

	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	\$226,556	\$234,081	\$249,321	\$257,097
All Other	\$211,630	\$211,630	\$211,630	\$211,630
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$438,186</b>	<b>\$445,711</b>	<b>\$460,951</b>	<b>\$468,727</b>
	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	14.000	14.000
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$1,307,417	\$1,332,723	\$1,414,898	\$1,446,386
All Other	\$438,576	\$438,576	\$438,576	\$438,576
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,745,993</b>	<b>\$1,771,299</b>	<b>\$1,853,474</b>	<b>\$1,884,962</b>

**Submerged Lands and Island Registry Z241**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$242,960	\$248,499	\$265,789	\$270,413
All Other	\$317,782	\$317,808	\$317,808	\$317,808
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$560,742</b>	<b>\$566,307</b>	<b>\$583,597</b>	<b>\$588,221</b>

**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.

**Submerged Lands and Island Registry Z241**

Initiative: Provides funding for grant expenditures.

Ref. #: 396

Committee Vote: IN 8-0      AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$400,000	\$400,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$400,000</b>	<b>\$400,000</b>

**Justification:**

This initiative will allow the Shore and Harbor program to process grant expenditures as outlined in Maine Revised Statutes, Title 12, section 1863.

**Submerged Lands and Island Registry Z241**

Initiative: Transfers all positions and All Other funding from multiple Other Special Revenue Funds accounts within the Parks General Operations program to the Vaughan Woods State Park account, Other Special Revenue Funds within the same program and renames the account to Parks and Lands Trusts account.

Ref. #: 397

Committee Vote: IN 8-0      AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$4,055)	(\$4,055)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$4,055)</b>	<b>(\$4,055)</b>

**Justification:**

This consolidates accounts in the Bureau of Parks and Lands to allow for greater flexibility of resources and will reduce the number of accounts that need to be managed within the Bureau and realize administrative efficiencies. This account will be renamed to reflect all trust accounts within the Bureau.

**Submerged Lands and Island Registry Z241**

Initiative: Adjust funding for the approved reclassification of one Secretary position to an Office Associate II position effective January 2018.

Ref. #: 400

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$559)	(\$820)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$559)</b>	<b>(\$820)</b>

**Justification:**

This initiative will fund an approved reclassification to align work functions to the appropriate classification. This position is currently vacant. This includes retro pay for an employee from January 2018 through September 2018. Since the position became vacant in September of 2018 the steps of the Office Associate II reclassification were adjusted to a step 4 for which the proposed rate of pay is less than the previous Secretary position's rate of pay. This causes a reduction in the total funding needed.

**SUBMERGED LANDS AND ISLAND REGISTRY Z241  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$242,960	\$248,499	\$265,230	\$269,593
All Other	\$317,782	\$317,808	\$713,753	\$713,753
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$560,742</b>	<b>\$566,307</b>	<b>\$978,983</b>	<b>\$983,346</b>

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

<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
<b>GENERAL FUND</b>	<b>\$35,063,808</b>	<b>\$35,531,775</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$11,363,397</b>	<b>\$11,403,999</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$70,187,015</b>	<b>\$70,897,850</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$117,214,220</b>	<b>\$118,433,624</b>

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 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
POSITIONS - FTE COUNT	18.809	18.809	18.811	18.811
Personal Services	\$2,719,159	\$2,801,868	\$2,810,990	\$2,880,110
All Other	\$1,175,441	\$1,175,376	\$1,175,376	\$1,175,376
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,894,600</b>	<b>\$3,977,244</b>	<b>\$3,986,366</b>	<b>\$4,055,486</b>

**Justification:**

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

**Baxter State Park Authority 0253**

Initiative: Provides funding for an increase in All Other costs associated with the operations of Baxter State Park.

Ref. #: 562

Committee Vote: IN 9-0

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

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$166,924	\$167,424
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$166,924</b>	<b>\$167,424</b>

**Justification:**

This will provide funding for increases in the object lines to account for increase in cost of services. Increase due to raising prices in services required to run the Park.

**Baxter State Park Authority 0253**

Initiative: Reduces funding due to account inactivity.

Ref. #: 563

Committee Vote: IN 9-0

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

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$20,000)	(\$20,000)



OTHER SPECIAL REVENUE FUNDS TOTAL

(20,000) (20,000)

**Justification:**

This account has been inactive since fiscal year 2013-14 and there is no planned use for the account at this time.

**Baxter State Park Authority 0253**

Initiative: Reorganizes one Baxter Park Trail Specialist position to a Baxter Park Trail Supervisor position and increases the number of week for the position from 42 weeks to 52 weeks.

Ref. #: 564

Committee Vote: IN 9-0

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.808)	(0.808)
Personal Services	\$16,288	\$18,427
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,288	\$18,427

**Justification:**

Provides funding for the reorganization one Baxter Park Maintenance and Transportation Supervisor position to a Baxter Park Trail Supervisor position. This will allow the Baxter State Park trail department to have a supervisory position to oversee the growing trail maintenance needs of the park. This change is pending Bureau of Human Resources approval.

**Baxter State Park Authority 0253**

Initiative: Provides funding for an increase in the number of weeks for one Maintenance Mechanic I position from 26 weeks to 52 weeks.

Ref. #: 565

Committee Vote: IN 9-0

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$31,594	\$31,824
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,594	\$31,824

**Justification:**

This will provide funding for increase of weeks for one Maintenance Mechanic I position from 26 weeks to 52 weeks. The position needs to be made full-time due to increase demand for the maintenance department.

**Baxter State Park Authority 0253**

Initiative: Establishes one seasonal Maintenance Mechanic I position to improve park maintenance.

Ref. #: 566

Committee Vote: IN 9-0

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$32,138	\$33,527
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$32,138</u>	<u>\$33,527</u>

**Justification:**

Due to the increase need for maintenance in Baxter State Park. Establish one 26 week Maintenance Mechanic I position.

**Baxter State Park Authority 0253**

Initiative: Provides funding for the approved reclassification of one Auto Mechanic II position to a Field Heavy Vehicle & Equipment Technician position and reduces All Other costs to partially fund the reclassification.

Ref. #: 567

Committee Vote: IN 10-0

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$14,580	\$6,751
All Other	(\$5,000)	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$9,580</u>	<u>\$6,751</u>

**Justification:**

This will provide funding for approved reclassification of Auto Mechanic II position to Field Heavy Vehicle/Equipment Technician position. This initiative will fund a reclassification to align work functions to appropriate classification. Costs are partially funding with a reduction to All Other.

**Baxter State Park Authority 0253**

Initiative: Provide funding for unemployment compensation cost.

Ref. #: 568

Committee Vote: IN 10-0

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$35,000	\$35,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$35,000</u>	<u>\$35,000</u>

**Justification:**

Funding necessary to cover unemployment tax payments.

**Baxter State Park Authority 0253**

Initiative: Provide funding for Capital Expenditure projects in Baxter State Park.

Ref. #: 569                      One Time                      Committee Vote: IN 10-0                      AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	2019-20	2020-21
Capital Expenditures	\$350,039	\$276,853
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$350,039</b>	<b>\$276,853</b>

**Justification:**

This will provide resources for a number of Capital Expenditure projects. Resources will be used for repairs on existing building, trail and bridge improvements, planned vehicle and snowmobile replacements and other needed Capital Expenditure needs throughout the Park.

**Baxter State Park Authority 0253**

Initiative: Reorganizes 2 Baxter Park Supervisor-Ranger positions to Baxter Park Enforcement Ranger positions.

Ref. #: 570    Committee Vote: IN 10-0    AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	2019-20	2020-21
Personal Services	\$11,465	\$11,650
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,465</b>	<b>\$11,650</b>

**Justification:**

Due to the increase need for Law Enforcement coverage in the Park 2 Baxter State Park Supervisor-Ranger positions are being reorganized into 2 Law Enforcement positions.

**Baxter State Park Authority 0253**

Initiative: Establishes one seasonal Baxter Park Customer Representative position to work in the Reservation Office.

Ref. #: 571    Committee Vote: IN 10-0    AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	2019-20	2020-21
POSITIONS - FTE COUNT	0.231	0.231
Personal Services	\$13,498	\$14,202
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,498</b>	<b>\$14,202</b>

**Justification:**

This establishes one Baxter State Park Customer Representative for 12 weeks. Additional coverage is needed for the Reservation Office due to the increase of customer interaction.

**BAXTER STATE PARK AUTHORITY 0253  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	24.000	24.000
POSITIONS - FTE COUNT	18.809	18.809	18.234	18.234
Personal Services	\$2,719,159	\$2,801,868	\$2,965,553	\$3,031,491
All Other	\$1,175,441	\$1,175,376	\$1,317,300	\$1,322,800
Capital Expenditures	\$0	\$0	\$350,039	\$276,853
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,894,600</b>	<b>\$3,977,244</b>	<b>\$4,632,892</b>	<b>\$4,631,144</b>

**BAXTER STATE PARK AUTHORITY**

<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$4,632,892</b>	<b>\$4,631,144</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$4,632,892</b>	<b>\$4,631,144</b>

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

**BLUEBERRY COMMISSION OF MAINE, WILD**

**Blueberry Commission 0375**

Initiative: BASELINE BUDGET

	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$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**

	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000

**BLUEBERRY COMMISSION OF MAINE, WILD**

**DEPARTMENT TOTALS**

2019-20

2020-21

**OTHER SPECIAL REVENUE FUNDS**

**\$1,875,000**

**\$1,875,000**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$1,875,000**

**\$1,875,000**

Sec. A-26. Appropriations and allocations. The following appropriations and allocations are made.

**FINANCE AUTHORITY OF MAINE**

**Dairy Improvement Fund Z143**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$500	\$500	\$500	\$500

**Justification:**

The Dairy Improvement Fund provides loans to assist dairy farmers in making capital improvements.

**Dairy Improvement Fund Z143**

Initiative: Provides funding to align allocations with dedicated revenue as projected by the December 2018 Revenue Forecasting Committee report.

Ref. #: 1158

Committee Vote: IN 9-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$388,466	\$392,356
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$388,466	\$392,356

**Justification:**

Anticipated annual revenue from casino slot machines appears to be consistent, so this increase in allocation is needed to avoid regular financials orders to access funding. The amount granted by Public Law 2017, chapter 331 was a baseline allocation to allow the agency to gain access to slot machine revenue received to provide low-interest loans to Maine dairy farmers. Prior to the passage of this public law there was no allocation provided.

**DAIRY IMPROVEMENT FUND Z143**

**PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$388,966	\$392,856
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$500	\$500	\$388,966	\$392,856



**FINANCE AUTHORITY OF MAINE**



**DEPARTMENT TOTALS**

**2019-20**

**2020-21**

**OTHER SPECIAL REVENUE FUNDS**

**\$388,966**

**\$392,856**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$388,966**

**\$392,856**

Sec. A-28. Appropriations and allocations. The following appropriations and allocations are made.

**HARNESS RACING PROMOTIONAL BOARD**

**Harness Racing Promotional Board 0873**

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$188,651	\$188,651	\$188,651	\$188,651
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$188,651</u>	<u>\$188,651</u>	<u>\$188,651</u>	<u>\$188,651</u>

**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. Public Law 2017, chapter 371. repeals the Harness Racing Promotional Board and moves its duties and responsibilities to the existing State Harness Racing Commission, which is within the Department of Agriculture, Conservation and Forestry.

**Harness Racing Promotional Board 0873**

Initiative: Eliminates funding for the Harness Racing Promotional Board based on the repeal of the Board in Public Law 2017, chapter 371.

Ref. #: 1170

Committee Vote: IN 8-0 AFA Vote: \_\_\_\_\_

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$188,651)	(\$188,651)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$188,651)</u>	<u>(\$188,651)</u>

**Justification:**

Public Law 2017, chapter 371. repeals the Harness Racing Promotional Board and moves its duties and responsibilities to the existing State Harness Racing Commission, which is within the Department of Agriculture, Conservation and Forestry.

**HARNESS RACING PROMOTIONAL BOARD 0873**

**PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$188,651	\$188,651	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$188,651</u>	<u>\$188,651</u>	<u>\$0</u>	<u>\$0</u>

**HARNESS RACING PROMOTIONAL BOARD**

<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

**POTATO BOARD, MAINE**

**Potato Board 0429**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$160,902	\$160,902	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>	<b>\$160,902</b>	<b>\$160,902</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,586,129	\$1,586,129	\$1,586,129	\$1,586,129
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>

**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**

<b>GENERAL FUND</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$160,902	\$160,902	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>	<b>\$160,902</b>	<b>\$160,902</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,586,129	\$1,586,129	\$1,586,129	\$1,586,129
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>

**POTATO BOARD, MAINE**

	2019-20	2020-21
<b>DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	\$160,902	\$160,902
<b>OTHER SPECIAL REVENUE FUNDS</b>	\$1,586,129	\$1,586,129
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$1,747,031</u>	<u>\$1,747,031</u>

Sec. A-67. 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

	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**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.

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

	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**University of Maine Cooperative Extension Z172**

Initiative: BASELINE BUDGET

	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$135,000	\$135,000	\$135,000	\$135,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$135,000</u>	<u>\$135,000</u>	<u>\$135,000</u>	<u>\$135,000</u>

**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.

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

	<b>History 2017-18</b>	<b>History 2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$135,000	\$135,000	\$135,000	\$135,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$135,000</u>	<u>\$135,000</u>	<u>\$135,000</u>	<u>\$135,000</u>

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
<b>    OTHER SPECIAL REVENUE FUNDS</b>	<b>\$135,500</b>	<b>\$135,500</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$135,500</b>	<b>\$135,500</b>