

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

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	\$885,177	\$904,796	\$939,129	\$952,188
All Other	\$872,327	\$872,327	\$872,327	\$872,327
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,757,504	\$1,777,123	\$1,811,456	\$1,824,515

ANIMAL WELFARE FUND 0946

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	\$885,177	\$904,796	\$939,129	\$952,188
All Other	\$872,327	\$872,327	\$872,327	\$872,327
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,757,504	\$1,777,123	\$1,811,456	\$1,824,515

Bureau of Agriculture 0393

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	48.500	48.500	48.000	48.000
Personal Services	\$4,310,838	\$4,367,398	\$4,744,388	\$4,823,584
All Other	\$1,387,893	\$1,407,468	\$1,407,468	\$1,407,468
Capital Expenditures	\$45,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$5,743,731	\$5,774,866	\$6,151,856	\$6,231,052
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.500	11.500	11.500	11.500
POSITIONS - FTE COUNT	0.228	0.228	0.000	0.000
Personal Services	\$891,819	\$919,349	\$982,064	\$1,007,419
All Other	\$2,955,544	\$2,955,538	\$2,955,538	\$2,955,538
FEDERAL EXPENDITURES FUND TOTAL	\$3,847,363	\$3,874,887	\$3,937,602	\$3,962,957
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
POSITIONS - FTE COUNT	10.303	10.303	9.322	9.322
Personal Services	\$2,113,337	\$2,189,574	\$2,280,750	\$2,354,549
All Other	\$1,625,352	\$1,625,368	\$1,625,368	\$1,625,368
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,738,689	\$3,814,942	\$3,906,118	\$3,979,917
FEDERAL BLOCK GRANT FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$600,000	\$600,000	\$600,000	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000	\$600,000	\$600,000

Bureau of Agriculture 0393

Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.

Ref. #: 209

Committee Vote: IN 12-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

Justification:

This initiative will reduce funding for travel related to meetings and conferences.

Bureau of Agriculture 0393

Initiative: Reduces funding to recognize one-time savings for decreased contracts and general operating expenditures.

Ref. #: 210

Committee Vote: IN 11-0

AFA Vote: _____

GENERAL FUND

All Other

2021-22

2022-23

(\$28,739)

(\$14,000)

GENERAL FUND TOTAL

(\$28,739)

(\$14,000)

Justification:

This initiative will reduce funding for contracts and general operating expenditures over the biennium.

Bureau of Agriculture 0393

Initiative: Reduces funding to recognize one-time savings for contracted lab services.

Ref. #: 211

Committee Vote: IN 11-0

AFA Vote: _____

GENERAL FUND

All Other

2021-22

2022-23

(\$5,000)

\$0

GENERAL FUND TOTAL

(\$5,000)

\$0

Ref. #: 212

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2021-22

2022-23

(\$5,149)

\$0

FEDERAL EXPENDITURES FUND TOTAL

(\$5,149)

\$0

Justification:

This initiative will reduce funding for contracted lab services in fiscal year 2021-22.

Bureau of Agriculture 0393

Initiative: Establishes one limited-period Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Agriculture program.

Ref. #: 213 Committee Vote: IN as amended* AFA Vote: _____
 11-0

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$42,568	\$44,583
All Other	\$3,000	\$3,000
GENERAL FUND TOTAL	\$45,568	\$47,583

Ref. #: 214 Committee Vote: IN as amended* AFA Vote: _____
 11-0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$42,563	\$44,579
All Other	\$4,352	\$4,412
FEDERAL EXPENDITURES FUND TOTAL	\$46,915	\$48,991

Justification:
 This position will provide inspection services to meet increasing demand in the Maine Meat and Poultry Inspection program and reduce wait times for livestock producers.

Bureau of Agriculture 0393

Initiative: Provides funding to continue perfluoroalkyl and polyfluoroalkyl substance (PFAS) testing in foods for which state action levels have been established.

Ref. #: 215 Committee Vote: IN 7-0 AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	\$13,000	\$13,000
GENERAL FUND TOTAL	\$13,000	\$13,000

Justification:
 The Governor's PFAS Task Force recommended additional robust testing of agricultural products. In order for DACF to continue to monitor the health of Maine's milk supply and investigate beef (the two products with established state action thresholds), it needs sustained and adequate funding to conduct sampling, perform laboratory analysis and to obtain necessary specialized supplies for PFAS.

Bureau of Agriculture 0393

Initiative: Establishes one limited-period Inspection Process Analyst Coordinator position for the Maine Meat and Poultry Inspection Program funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 216 Committee Vote: IN as amended* AFA Vote: _____
 10-0

* See attached memo for summary of amendments.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$46,477
All Other	\$0	\$3,000
GENERAL FUND TOTAL	\$0	\$49,477

Ref. #: 217 Committee Vote: IN as amended* AFA Vote: _____

10-0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$0	\$46,472
All Other	\$0	\$4,469
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$50,941

Justification:

This position will administer day-to-day operations in the Maine Meat and Poultry Inspection program, which has experienced increasing demand with the new Cooperative Interstate Shipment program, and address a weakness identified by the USDA-Food Safety Inspection Service during an onsite audit in 2018.

Bureau of Agriculture 0393

Initiative: Reallocates one Consumer Protection Inspector position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds in the same program.

Ref. #: 218 Committee Vote: IN 10-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$89,688)	(\$93,510)
All Other	(\$2,662)	(\$2,776)
FEDERAL EXPENDITURES FUND TOTAL	(\$92,350)	(\$96,286)

Ref. #: 219 Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$89,688	\$93,510
All Other	\$2,662	\$2,776
OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,350	\$96,286

Justification:

This initiative aligns work effort with the appropriate funding source.

Bureau of Agriculture 0393

* See attached memo & Summary of amendments.

Initiative: Continues one Planning and Research Associate II position previously continued by Financial Order 001071 F1 funded 100% by the Federal Expenditures Fund in the Bureau of Agriculture to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP), and provides funding for related All Other costs.

Ref. #: 220

Committee Vote: IN 10-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,491	\$89,522
All Other	\$2,538	\$2,658
FEDERAL EXPENDITURES FUND TOTAL	\$88,029	\$92,180

Justification:

This position will help to procure and allocate food, monitor agencies that receive assistance, provide inventory management support, complete USDA reporting, update the website and ensure TEFAP is compliant with civil rights training. This initiative continues a position that was continued by financial order 001071 F1.

**BUREAU OF AGRICULTURE 0393
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	48.500	48.500	48.000	49.000
Personal Services	\$4,310,838	\$4,367,398	\$4,786,956	\$4,914,644
All Other	\$1,387,893	\$1,407,468	\$1,339,729	\$1,362,468
Capital Expenditures	\$45,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$5,743,731	\$5,774,866	\$6,126,685	\$6,277,112
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.500	11.500	12.500	12.500
POSITIONS - FTE COUNT	0.228	0.228	0.000	0.000
Personal Services	\$891,819	\$919,349	\$1,020,430	\$1,094,482
All Other	\$2,955,544	\$2,955,538	\$2,954,617	\$2,964,301
FEDERAL EXPENDITURES FUND TOTAL	\$3,847,363	\$3,874,887	\$3,975,047	\$4,058,783
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
POSITIONS - FTE COUNT	10.303	10.303	9.322	9.322
Personal Services	\$2,113,337	\$2,189,574	\$2,370,438	\$2,448,059
All Other	\$1,625,352	\$1,625,368	\$1,628,030	\$1,628,144
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,738,689	\$3,814,942	\$3,998,468	\$4,076,203
FEDERAL BLOCK GRANT FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$600,000	\$600,000	\$600,000	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000	\$600,000	\$600,000

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	0.740	0.740	0.740	0.740
Personal Services	\$555,828	\$566,359	\$578,100	\$588,439
All Other	\$335,277	\$335,277	\$335,277	\$335,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$891,105	\$901,636	\$913,377	\$923,716

CERTIFIED SEED FUND 0787

PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	0.740	0.740	0.740	0.740
Personal Services	\$555,828	\$566,359	\$578,100	\$588,439
All Other	\$335,277	\$335,277	\$335,277	\$335,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$891,105	\$901,636	\$913,377	\$923,716

Division of Forest Protection Z232

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	77.000	77.000	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	\$5,573,262	\$5,677,900	\$6,050,837	\$6,155,607
All Other	\$1,394,567	\$1,399,873	\$1,399,873	\$1,399,873
Capital Expenditures	\$100,000	\$56,000	\$0	\$0
GENERAL FUND TOTAL	\$7,067,829	\$7,133,773	\$7,450,710	\$7,555,480
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	3.230	3.230	3.135	3.135
Personal Services	\$342,808	\$322,858	\$318,988	\$324,012
All Other	\$720,527	\$720,599	\$720,599	\$720,599
FEDERAL EXPENDITURES FUND TOTAL	\$1,063,335	\$1,043,457	\$1,039,587	\$1,044,611
OTHER SPECIAL REVENUE FUNDS				
All Other	\$226,154	\$226,154	\$226,154	\$226,154
Capital Expenditures	\$227,000	\$187,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$453,154	\$413,154	\$226,154	\$226,154

Division of Forest Protection Z232

Initiative: Reduces funding by recognizing one-time savings in the General Fund by driving fewer miles.

Ref. #: 300

Committee Vote: IN 10-0

AFA Vote: _____

	2021-22	2022-23
GENERAL FUND		
All Other	(\$41,000)	(\$41,000)
GENERAL FUND TOTAL	(\$41,000)	(\$41,000)

Justification:

The Division of Forest Protection will use technology to hold virtual meetings and will coordinate tasks to drive fewer miles over the biennium.

Division of Forest Protection Z232

Initiative: Reduces funding by allocating operating expenditures to allowable federal funding sources.

Ref. #: 301

Committee Vote: IN 10-0

AFA Vote: _____

GENERAL FUND

All Other

	2021-22	2022-23
	(\$100,000)	(\$100,000)

GENERAL FUND TOTAL

	(\$100,000)	(\$100,000)
--	-------------	-------------

Ref. #: 302

Committee Vote: IN 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

	2021-22	2022-23
	\$103,595	\$103,595

FEDERAL EXPENDITURES FUND TOTAL

	\$103,595	\$103,595
--	-----------	-----------

Justification:

Current federal funding can support this one time shift.

Division of Forest Protection Z232

Initiative: Provides funding to replace ballistic vests on a rotational basis.

Ref. #: 303

Committee Vote: IN 10-0

AFA Vote: _____

GENERAL FUND

All Other

	2021-22	2022-23
	\$14,000	\$14,000

GENERAL FUND TOTAL

	\$14,000	\$14,000
--	----------	----------

Justification:

This initiative will replace vests that have a five year service life on a rotational basis rather than total replacement every five years. Additional vests are also needed for new Rangers.

Division of Forest Protection Z232

Initiative: Provides funding for ammunition and training supplies for mandatory semi-annual firearms training.

Ref. #: 304

Committee Vote: IN 10-0

AFA Vote: _____

GENERAL FUND

All Other

	2021-22	2022-23
	\$18,000	\$18,000

GENERAL FUND TOTAL

	\$18,000	\$18,000
--	----------	----------

Justification:

This initiative will increase ammunition inventory to maintain 2 years of training ammunition, which can be difficult to obtain, and purchase ongoing training supplies necessary to complete semi-annual firearms training.

Division of Forest Protection Z232

Initiative: Provides funding for increased insurance rates for aviation coverage.

Ref. #: 305

Committee Vote: IN 9-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	\$40,000	\$40,000
GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$40,000</u>

Justification:

The Forest Protection Division maintains several types of aircraft. This will cover the rate increase for aviation insurance.

Division of Forest Protection Z232

Initiative: Provides funding for equipment installation in vehicles, including radios and emergency lights.

Ref. #: 306

Committee Vote: IN 9-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	\$48,000	\$48,000
GENERAL FUND TOTAL	<u>\$48,000</u>	<u>\$48,000</u>

Justification:

The costs for radio, equipment, and emergency lighting installations for vehicles has increased.

Division of Forest Protection Z232

Initiative: Provides funding for increased costs of uniforms.

Ref. #: 307

Committee Vote: IN 9-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	\$42,000	\$42,000
GENERAL FUND TOTAL	<u>\$42,000</u>	<u>\$42,000</u>

Justification:

The cost for uniform items has risen and additional funds are necessary.

Division of Forest Protection Z232

Initiative: Provides funding for increased costs of fire suppression, law enforcement and safety training for rangers, pilots and aviation mechanics.

Ref. #: 308

Committee Vote: IN 9-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Justification:

This initiative would cover travel and lodging for training within the state for rangers, pilots and aviation mechanics. Ranger training for wildland fire suppression, law enforcement and safety has increased with significant staff turnover. Annual training for pilots and aviation mechanics has also increased.

Division of Forest Protection Z232

Initiative: Provides funding for training for all pilots in the Division of Forest Protection.

Ref. #: 309

Committee Vote: IN 9-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	\$30,000	\$10,000
GENERAL FUND TOTAL	\$30,000	\$10,000

Justification:

This initiative would provide training for a new pilot on the Bell 407 helicopter and would provide water crash survival training for all pilots.

Division of Forest Protection Z232

Initiative: Provides funding for repairs and construction at multiple facilities.

Ref. #: 310

Committee Vote: IN 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Justification:

Forest Protection has 30 installations across the state with nearly 100 individual buildings. The cost for repair and maintenance is increasing. There are several roofing, paving, well and other repair projects that need to be completed across the state, including replacing the roof at the Bolton Hill facility.

Division of Forest Protection Z232

Initiative: Provides funding for the reimbursement of Personal Services costs related to overtime for non-fire related flights.

Ref. #: 311

Committee Vote: IN 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Personal Services	\$38,236	\$38,236
All Other	\$1,375	\$1,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,611	\$39,611

Justification:

This initiative will allow Ranger Pilots to charge Personal Services to a dedicated account when flying Office of Information Technology staff for radio tower maintenance and projects.

Division of Forest Protection Z232

Initiative: Provides funding to replace 12 Bendix King portable radios each year.

Ref. #: 312

Committee Vote: IN 10-0

AFA Vote: _____

GENERAL FUND

	2021-22	2022-23
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Justification:

Bendix King radios are the national standard for portable radios on any wildfire incident and most other incidents supported by United States Department of Agriculture and Department of Interior agencies. These radios are used for mobilizations.

Division of Forest Protection Z232

Initiative: Provides funding to overhaul the main rotor blades on one Huey helicopter.

Ref. #: 313

Committee Vote: IN 10-0

AFA Vote: _____

GENERAL FUND

	2021-22	2022-23
Capital Expenditures	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$20,000

Justification:

This initiative provides funding for 2 rotor blades that need to be overhauled on one of the Huey helicopters.

Division of Forest Protection Z232

Initiative: Provides funding to overhaul 2 Huey helicopter fuel control units.

Ref. #: 314

Committee Vote: IN 10-0

AFA Vote: _____

GENERAL FUND

	2021-22	2022-23
Capital Expenditures	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Justification:

This initiative will allow Forest Protection to overhaul one unit in each year of the biennium.

Division of Forest Protection Z232

Initiative: Provides funding for ongoing aircraft maintenance.

Ref. #: 315

Committee Vote: IN 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
Capital Expenditures	\$350,000	\$350,000
FEDERAL EXPENDITURES FUND TOTAL	\$350,000	\$350,000

Justification:

This initiative will fund ongoing maintenance for the aviation fleet from the State Fire Assistance grant from the USDA, Forest Service to allow for the upkeep, maintenance and operation of the rolling stock obtained through the federal Excess Property Program.

Division of Forest Protection Z232

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

Ref. #: 316

Committee Vote: IN 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Capital Expenditures	\$125,000	\$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$175,000

Justification:

This initiative will fund aircraft repairs consisting of the overhaul of a main motor hub, replacement of rotor blades, replacement of a fuel control unit, and to paint the Jet Ranger.

Division of Forest Protection Z232

Initiative: Provides funding for the proposed reorganization of one Laborer I position to a Laborer II position.

Ref. #: 317

Committee Vote: IN 9-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,159	\$1,160
GENERAL FUND TOTAL	<u>\$1,159</u>	<u>\$1,160</u>

Ref. #: 318

Committee Vote: IN 9-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$1,256	\$1,256
All Other	\$45	\$45
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,301</u>	<u>\$1,301</u>

Justification:

This initiative reorganizes an existing position to meet the needs of the division. There are 3 regional office locations in Forest Protection. Two of these have a Laborer II, and this would add the same level to the third region.

Division of Forest Protection Z232

Initiative: Reallocates the cost of 81 positions and All Other funding from 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Resource Management program to 100% General Fund in the Division of Forest Protection program in order to segregate Forest Protection activity. Position detail is on file in the Bureau of the Budget.

Ref. #: 319

Committee Vote: IN 9-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	\$2,370,164	\$2,412,695
All Other	\$642,325	\$642,325
GENERAL FUND TOTAL	<u>\$3,012,489</u>	<u>\$3,055,020</u>

Justification:

This initiative segregates Forest Protection activity for transparency.

**DIVISION OF FOREST PROTECTION Z232
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	77.000	77.000	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	\$5,573,262	\$5,677,900	\$8,422,160	\$8,569,462
All Other	\$1,394,567	\$1,399,873	\$2,163,198	\$2,143,198
Capital Expenditures	\$100,000	\$56,000	\$35,000	\$55,000
GENERAL FUND TOTAL	\$7,067,829	\$7,133,773	\$10,620,358	\$10,767,660
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	3.230	3.230	3.135	3.135
Personal Services	\$342,808	\$322,858	\$320,244	\$325,268
All Other	\$720,527	\$720,599	\$824,239	\$824,239
Capital Expenditures	\$0	\$0	\$350,000	\$350,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,063,335	\$1,043,457	\$1,494,483	\$1,499,507
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$0	\$0	\$38,236	\$38,236
All Other	\$226,154	\$226,154	\$227,529	\$227,529
Capital Expenditures	\$227,000	\$187,000	\$225,000	\$275,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$453,154	\$413,154	\$490,765	\$540,765

Forest Resource Management Z233

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923	2.923	2.923
Personal Services	\$5,181,115	\$5,272,807	\$5,653,494	\$5,784,572
All Other	\$1,201,083	\$1,203,251	\$1,203,251	\$1,203,251
GENERAL FUND TOTAL	\$6,382,198	\$6,476,058	\$6,856,745	\$6,987,823
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597	8.597	8.597
Personal Services	\$1,029,653	\$1,048,021	\$1,118,984	\$1,140,990
All Other	\$881,491	\$881,491	\$881,491	\$881,491
FEDERAL EXPENDITURES FUND TOTAL	\$1,911,144	\$1,929,512	\$2,000,475	\$2,022,481
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$210,829	\$210,829	\$210,829	\$210,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,829	\$210,829	\$210,829	\$210,829

Forest Resource Management Z233

Initiative: Reduces funding by recognizing one-time savings in the General Fund by driving fewer miles.

Ref. #: 327

Committee Vote: IN 9-0

AFA Vote: _____

	2021-22	2022-23
GENERAL FUND		
All Other	(\$4,860)	(\$4,860)
GENERAL FUND TOTAL	(\$4,860)	(\$4,860)

Justification:

The Forest Policy and Management Division will use technology for meetings and coordinate tasks to drive fewer miles over the biennium.

Forest Resource Management Z233

Initiative: Provides one-time funding to purchase 6 Garmin GPS units and ongoing funds for annual subscription costs.

Ref. #: 328

Committee Vote: IN 9-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	\$7,070	\$3,470
GENERAL FUND TOTAL	<u>\$7,070</u>	<u>\$3,470</u>

Justification:

These GPS units would provide communication capabilities to field staff for safety issues and provide coverage where other radios do not work.

Forest Resource Management Z233

Initiative: Provides funding for equipment installation in vehicles, including radios.

Ref. #: 329

Committee Vote: IN 9-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	\$2,500	\$2,500
GENERAL FUND TOTAL	<u>\$2,500</u>	<u>\$2,500</u>

Justification:

This initiative provides funding for radio and equipment installation increased costs for vehicles.

Forest Resource Management Z233

Initiative: Provides funding and reallocates one Office Associate II position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.

Ref. #: 330

Committee Vote: IN 9-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	\$33,359	\$34,654
GENERAL FUND TOTAL	<u>\$33,359</u>	<u>\$34,654</u>

Ref. #: 331

Committee Vote: IN 9-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$33,359)	(\$34,654)
All Other	(\$1,199)	(\$1,246)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$34,558)</u>	<u>(\$35,900)</u>

Justification:

This initiative aligns work effort with the appropriate funding source.

Forest Resource Management Z233

Initiative: Provides funding for the approved reorganization of one Regional Management Coordinator position to a Public Service Manager II position as approved by the Bureau of Human Resource on May 14, 2020.

Ref. #: 332

Committee Vote: IN 9-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	\$15,250	\$16,139
GENERAL FUND TOTAL	\$15,250	\$16,139

Justification:

This initiative will fund an approved reorganization to align work functions to the appropriate classification.

Forest Resource Management Z233

Initiative: Reallocates the cost of 81 positions and All Other funding from 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Resource Management program to 100% General Fund in the Division of Forest Protection program in order to segregate Forest Protection activity. Position detail is on file in the Bureau of the Budget.

Ref. #: 333

Committee Vote: IN 9-0

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	(\$2,370,164)	(\$2,412,695)
All Other	(\$642,325)	(\$642,325)
GENERAL FUND TOTAL	(\$3,012,489)	(\$3,055,020)

Justification:

This initiative segregates Forest Protection activity for transparency.

**FOREST RESOURCE MANAGEMENT Z233
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923	2.923	2.923
Personal Services	\$5,181,115	\$5,272,807	\$3,331,939	\$3,422,670
All Other	\$1,201,083	\$1,203,251	\$565,636	\$562,036
GENERAL FUND TOTAL	\$6,382,198	\$6,476,058	\$3,897,575	\$3,984,706

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597	8.597	8.597
Personal Services	\$1,029,653	\$1,048,021	\$1,085,625	\$1,106,336
All Other	\$881,491	\$881,491	\$880,292	\$880,245
FEDERAL EXPENDITURES FUND TOTAL	\$1,911,144	\$1,929,512	\$1,965,917	\$1,986,581

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$210,829	\$210,829	\$210,829	\$210,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,829	\$210,829	\$210,829	\$210,829

Geology and Resource Information Z237

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$896,371	\$910,166	\$982,835	\$994,635
All Other	\$196,128	\$196,128	\$196,128	\$196,128
GENERAL FUND TOTAL	\$1,092,499	\$1,106,294	\$1,178,963	\$1,190,763
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$384,320	\$388,053	\$405,787	\$409,780
All Other	\$647,620	\$647,620	\$647,620	\$647,620
FEDERAL EXPENDITURES FUND TOTAL	\$1,031,940	\$1,035,673	\$1,053,407	\$1,057,400
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$114,800	\$116,373	\$121,128	\$122,229
All Other	\$89,220	\$89,220	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,020	\$205,593	\$210,348	\$211,449

Geology and Resource Information Z237

Initiative: Adjusts funding by allocating Personal Services work effort to allowable federal funding sources.

Ref. #: 341

Committee Vote:

IN 8-0

AFA Vote: _____

	2021-22	2022-23
GENERAL FUND		
Personal Services	(\$40,000)	(\$40,000)
GENERAL FUND TOTAL	(\$40,000)	(\$40,000)

Ref. #: 342

Committee Vote:

IN 8-0

AFA Vote: _____

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	\$40,000	\$40,000
All Other	\$2,251	\$2,251
FEDERAL EXPENDITURES FUND TOTAL	\$42,251	\$42,251

Justification:

This initiative will reallocate Personal Services from the General Fund to Federal Expenditures Funds to recognize one-time savings in the General Fund.

Geology and Resource Information Z237

Initiative: Reallocates one Planner II position from 70% General Fund and 30% Federal Expenditures Fund to 100% General Fund within the same program.

Ref. #: 343

Committee Vote: IN 9-0

AFA Vote: _____

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$25,539	\$25,711
GENERAL FUND TOTAL	\$25,539	\$25,711

Ref. #: 344

Committee Vote: IN 9-0

AFA Vote: _____

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$25,539)	(\$25,711)
All Other	(\$1,437)	(\$1,447)
FEDERAL EXPENDITURES FUND TOTAL	(\$26,976)	(\$27,158)

Justification:

This initiative will align work effort with appropriate funding.

**GEOLOGY AND RESOURCE INFORMATION Z237
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	10.000	10.000
Personal Services	\$896,371	\$910,166	\$968,374	\$980,346
All Other	\$196,128	\$196,128	\$196,128	\$196,128
GENERAL FUND TOTAL	\$1,092,499	\$1,106,294	\$1,164,502	\$1,176,474
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	3.000	3.000
Personal Services	\$384,320	\$388,053	\$420,248	\$424,069
All Other	\$647,620	\$647,620	\$648,434	\$648,424
FEDERAL EXPENDITURES FUND TOTAL	\$1,031,940	\$1,035,673	\$1,068,682	\$1,072,493
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$114,800	\$116,373	\$121,128	\$122,229
All Other	\$89,220	\$89,220	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,020	\$205,593	\$210,348	\$211,449

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596	2.596	2.596
Personal Services	\$671,509	\$678,388	\$744,303	\$752,248
All Other	\$10,682,290	\$10,689,542	\$10,689,542	\$10,689,542
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,353,799	\$11,367,930	\$11,433,845	\$11,441,790

**HARNESS RACING COMMISSION 0320
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596	2.596	2.596
Personal Services	\$671,509	\$678,388	\$744,303	\$752,248
All Other	\$10,682,290	\$10,689,542	\$10,689,542	\$10,689,542
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,353,799	\$11,367,930	\$11,433,845	\$11,441,790

Land for Maine's Future Z162

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$156,479	\$157,247	\$168,760	\$173,591
All Other	\$13,630	\$13,630	\$13,630	\$13,630
GENERAL FUND TOTAL	\$170,109	\$170,877	\$182,390	\$187,221
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$94,014	\$94,790	\$85,704	\$89,433
All Other	\$9,549	\$9,549	\$9,549	\$9,549
FEDERAL EXPENDITURES FUND TOTAL	\$103,563	\$104,339	\$95,253	\$98,982
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$47,560	\$47,560	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560	\$47,560	\$47,560

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

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$156,479	\$157,247	\$168,760	\$173,591
All Other	\$13,630	\$13,630	\$13,630	\$13,630
GENERAL FUND TOTAL	\$170,109	\$170,877	\$182,390	\$187,221
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$94,014	\$94,790	\$85,704	\$89,433
All Other	\$9,549	\$9,549	\$9,549	\$9,549
FEDERAL EXPENDITURES FUND TOTAL	\$103,563	\$104,339	\$95,253	\$98,982
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$47,560	\$47,560	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560	\$47,560	\$47,560

Land Management and Planning Z239

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$37,557	\$37,557	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557	\$37,557	\$37,557
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
POSITIONS - FTE COUNT	2.808	2.808	2.808	2.808
Personal Services	\$3,670,142	\$3,713,368	\$3,837,500	\$3,925,247
All Other	\$3,052,696	\$3,054,824	\$3,054,824	\$3,054,824
Capital Expenditures	\$13,512,000	\$14,000,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,234,838	\$20,768,192	\$6,892,324	\$6,980,071

Land Management and Planning Z239

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, the Land Management and Planning program, Other Special Revenue Funds and the Off-Road Recreational Vehicle program, Other Special Revenue Funds to align work effort with the appropriate funding.

Ref. #: 351

Committee Vote: IN 9-0

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$59,625	\$63,610
All Other	\$2,861	\$3,052
OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,486	\$66,662

Justification:

This initiative will align work effort with appropriate funding.

Land Management and Planning Z239

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

Ref. #: 352

Committee Vote: IN 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,000,000	\$11,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000,000	\$11,000,000

Justification:

This initiative will establish baseline allocation for contract logging services that were being coded to Capital Expenditures. Proper accounting requires these contracts to be coded to All Other.

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. #: 353

Committee Vote: IN 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$400,000	\$400,000
Capital Expenditures	\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,400,000	\$3,400,000

Justification:

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

Land Management and Planning Z239

Initiative: Provides funding for unrealized attrition and associated All Other costs.

Ref. #: 354

Committee Vote: IN 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$51,658	\$52,556
All Other	\$2,478	\$2,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,136	\$55,078

Justification:

The department cannot do financial orders in this account. This will allow vacancies to be filled as needed.

**LAND MANAGEMENT AND PLANNING Z239
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$37,557	\$37,557	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557	\$37,557	\$37,557
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	40.000	40.000	39.000	39.000
POSITIONS - FTE COUNT	2.808	2.808	2.808	2.808
Personal Services	\$3,670,142	\$3,713,368	\$3,948,783	\$4,041,413
All Other	\$3,052,696	\$3,054,824	\$14,460,163	\$14,460,398
Capital Expenditures	\$13,512,000	\$14,000,000	\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,234,838	\$20,768,192	\$21,408,946	\$21,501,811

Maine Conservation Corps Z149

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$80,560	\$83,873	\$95,070	\$96,708
All Other	\$3,096	\$3,096	\$3,096	\$3,096
GENERAL FUND TOTAL	\$83,656	\$86,969	\$98,166	\$99,804
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$11,539	\$11,805	\$12,655	\$12,813
All Other	\$731,478	\$731,209	\$731,209	\$731,209
FEDERAL EXPENDITURES FUND TOTAL	\$743,017	\$743,014	\$743,864	\$744,022
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$196,744	\$203,441	\$232,808	\$240,011
All Other	\$675,198	\$675,221	\$675,221	\$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$871,942	\$878,662	\$908,029	\$915,232

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$80,560	\$83,873	\$95,070	\$96,708
All Other	\$3,096	\$3,096	\$3,096	\$3,096
GENERAL FUND TOTAL	\$83,656	\$86,969	\$98,166	\$99,804
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$11,539	\$11,805	\$12,655	\$12,813
All Other	\$731,478	\$731,209	\$731,209	\$731,209
FEDERAL EXPENDITURES FUND TOTAL	\$743,017	\$743,014	\$743,864	\$744,022
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$196,744	\$203,441	\$232,808	\$240,011
All Other	\$675,198	\$675,221	\$675,221	\$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$871,942	\$878,662	\$908,029	\$915,232

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$142,589	\$142,589	\$142,589	\$142,589
GENERAL FUND TOTAL	\$142,589	\$142,589	\$142,589	\$142,589

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$142,589	\$142,589	\$142,589	\$142,589
GENERAL FUND TOTAL	\$142,589	\$142,589	\$142,589	\$142,589

Maine Land Use Planning Commission Z236

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	\$1,825,048	\$1,862,645	\$1,982,574	\$2,033,572
All Other	\$132,994	\$132,994	\$132,994	\$132,994
GENERAL FUND TOTAL	\$1,958,042	\$1,995,639	\$2,115,568	\$2,166,566
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$2,310	\$2,310	\$3,300	\$3,300
All Other	\$108,178	\$108,178	\$108,178	\$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,488	\$110,488	\$111,478	\$111,478

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

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	\$1,825,048	\$1,862,645	\$1,982,574	\$2,033,572
All Other	\$132,994	\$132,994	\$132,994	\$132,994
GENERAL FUND TOTAL	\$1,958,042	\$1,995,639	\$2,115,568	\$2,166,566
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$2,310	\$2,310	\$3,300	\$3,300
All Other	\$108,178	\$108,178	\$108,178	\$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,488	\$110,488	\$111,478	\$111,478

Milk Commission 0188

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$202,370	\$203,998	\$220,685	\$222,607
All Other	\$12,447,519	\$12,447,519	\$12,447,519	\$12,447,519
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,649,889	\$12,651,517	\$12,668,204	\$12,670,126

Milk Commission 0188

Initiative: Recognizes revenue changes approved by the Revenue Forecasting Committee in November 2020 for their report due December 1, 2020 for Fiscal Years Ending June 30, 2022 and June 30, 2023.

Ref. #: 192

Committee Vote: IN 8-0

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$112,863	\$89,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,863	\$89,133

MILK COMMISSION 0188

PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$202,370	\$203,998	\$220,685	\$222,607
All Other	\$12,447,519	\$12,447,519	\$12,560,382	\$12,536,652
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,649,889	\$12,651,517	\$12,781,067	\$12,759,259

Natural Areas Program Z821

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$190,733	\$194,665	\$222,521	\$225,895
All Other	\$16,242	\$16,242	\$16,242	\$16,242
GENERAL FUND TOTAL	\$206,975	\$210,907	\$238,763	\$242,137
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
Personal Services	\$197,586	\$196,937	\$208,309	\$211,246
All Other	\$138,893	\$138,893	\$138,893	\$138,893
FEDERAL EXPENDITURES FUND TOTAL	\$336,479	\$335,830	\$347,202	\$350,139
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$296,550	\$292,676	\$307,858	\$313,983
All Other	\$206,977	\$206,977	\$206,977	\$206,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$503,527	\$499,653	\$514,835	\$520,960

**NATURAL AREAS PROGRAM Z821
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$190,733	\$194,665	\$222,521	\$225,895
All Other	\$16,242	\$16,242	\$16,242	\$16,242
GENERAL FUND TOTAL	\$206,975	\$210,907	\$238,763	\$242,137
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$197,586	\$196,937	\$208,309	\$211,246
All Other	\$138,893	\$138,893	\$138,893	\$138,893
FEDERAL EXPENDITURES FUND TOTAL	\$336,479	\$335,830	\$347,202	\$350,139
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$296,550	\$292,676	\$307,858	\$313,983
All Other	\$206,977	\$206,977	\$206,977	\$206,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$503,527	\$499,653	\$514,835	\$520,960

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$606,256	\$613,096	\$703,348	\$708,608
All Other	\$2,801,073	\$2,838,437	\$2,838,437	\$2,838,437
GENERAL FUND TOTAL	\$3,407,329	\$3,451,533	\$3,541,785	\$3,547,045
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$1,005,880	\$1,006,013	\$1,074,863	\$1,091,974
All Other	\$1,779,950	\$1,780,174	\$1,780,174	\$1,780,174
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,785,830	\$2,786,187	\$2,855,037	\$2,872,148

Office of the Commissioner 0401

Initiative: Establishes one limited-period Inspection Process Analyst Coordinator position for the Maine Meat and Poultry Inspection Program funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

Ref. #: 231

Committee Vote: IN as amended * AFA Vote: _____

GENERAL FUND				
All Other			\$0	\$3,247
GENERAL FUND TOTAL			\$0	\$3,247

Ref. #: 232

Committee Vote: IN as amended * AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS				
All Other			\$0	\$667
OTHER SPECIAL REVENUE FUNDS TOTAL			\$0	\$667

Justification:

This position will administer day-to-day operations in the Maine Meat and Poultry Inspection program, which has experienced increasing demand with the new Cooperative Interstate Shipment program, and address a weakness identified by the USDA-Food Safety Inspection Service during an onsite audit in 2018.

Office of the Commissioner 0401

Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.

Ref. #: 234

Committee Vote: IN 8-0

AFA Vote: _____

GENERAL FUND

All Other

2021-22	2022-23
(\$10,000)	(\$10,000)

GENERAL FUND TOTAL

(\$10,000)	(\$10,000)
------------	------------

Justification:

This initiative will reduce funding for travel related to meetings and conferences.

Office of the Commissioner 0401

Initiative: Reduces funding for grants.

Ref. #: 235

Committee Vote: IN 8-0

AFA Vote: _____

GENERAL FUND

All Other

2021-22	2022-23
(\$4,400)	(\$4,400)

GENERAL FUND TOTAL

(\$4,400)	(\$4,400)
-----------	-----------

Justification:

This initiative would reduce funding for grants.

Office of the Commissioner 0401

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

Ref. #: 236

Committee Vote: IN 8-0

AFA Vote: _____

GENERAL FUND

All Other

2021-22	2022-23
\$36,728	\$48,213

GENERAL FUND TOTAL

\$36,728	\$48,213
----------	----------

Justification:

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

Office of the Commissioner 0401

Initiative: Reduces funding in the General Fund and Other Special Revenue Funds by recognizing savings from turning in 17 vehicle radios and subscribing to In-Reach units instead.

Ref. #: 237

Committee Vote: IN 8-0

AFA Vote: _____

GENERAL FUND

All Other

2021-22	2022-23
(\$4,135)	(\$4,135)

GENERAL FUND TOTAL

(\$4,135)	(\$4,135)
-----------	-----------

Ref. #: 238

Committee Vote: IN 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2021-22	2022-23
(\$832)	(\$832)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$832)	(\$832)
---------	---------

Justification:

This change is necessary because the vehicle radios don't come in everywhere, and the new units will provide better coverage.

Office of the Commissioner 0401

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

Ref. #: 239

Committee Vote: IN 8-0

AFA Vote: _____

GENERAL FUND

All Other

2021-22	2022-23
\$358,700	\$358,700

GENERAL FUND TOTAL

\$358,700	\$358,700
-----------	-----------

Ref. #: 240

Committee Vote: IN 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2021-22	2022-23
\$72,350	\$72,350

OTHER SPECIAL REVENUE FUNDS TOTAL

\$72,350	\$72,350
----------	----------

Justification:

Rate increases for the Office of the Chief Information Officer (OCIO), Microsoft Office 365, Network Access, geographic information system (GIS) and personnel cannot be absorbed within existing 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. #: 241

Committee Vote: IN 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$99,719	\$121,209
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,719	\$121,209

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**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$606,256	\$613,096	\$703,348	\$708,608
All Other	\$2,801,073	\$2,838,437	\$3,215,330	\$3,230,062
GENERAL FUND TOTAL	\$3,407,329	\$3,451,533	\$3,918,678	\$3,938,670

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$1,005,880	\$1,006,013	\$1,074,863	\$1,091,974
All Other	\$1,779,950	\$1,780,174	\$1,951,411	\$1,973,568
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,785,830	\$2,786,187	\$3,026,274	\$3,065,542

Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	16.500	16.500	16.500	16.500
POSITIONS - FTE COUNT	5.732	5.732	5.731	5.731
Personal Services	\$1,709,495	\$1,737,494	\$1,813,387	\$1,845,525
All Other	\$7,177,447	\$7,177,320	\$7,177,320	\$7,177,320
Capital Expenditures	\$595,000	\$595,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,481,942	\$9,509,814	\$8,990,707	\$9,022,845

Off-Road Recreational Vehicles Program Z224

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, the Land Management and Planning program, Other Special Revenue Funds and the Off-Road Recreational Vehicle program, Other Special Revenue Funds to align work effort with the appropriate funding.

Ref. #: 290

Committee Vote: IN 8-0

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$19,366	\$19,487
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,366	\$19,487

Justification:

This initiative will align work effort with appropriate funding.

Off-Road Recreational Vehicles Program Z224

Initiative: Provides funding for increased grants to support the snowmobile trail system pursuant to Public Law 2015, chapter 237.

Ref. #: 292

Committee Vote: IN 8-0

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,259,801	\$1,259,801
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,259,801	\$1,259,801

Justification:

Public Law 2015, chap. 237 increased snowmobile registration fees, established a new nonresident registration fee and a new Snowmobile Trail Fund donation sticker program to increase funding to maintain the snowmobile trail system. This initiative increases the baseline allocation to recognize this revenue.

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

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.500	16.500	16.500	16.500
POSITIONS - FTE COUNT	5.732	5.732	5.731	5.731
Personal Services	\$1,709,495	\$1,737,494	\$1,832,753	\$1,865,012
All Other	\$7,177,447	\$7,177,320	\$8,437,121	\$8,437,121
Capital Expenditures	\$595,000	\$595,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,481,942	\$9,509,814	\$10,269,874	\$10,302,133

Parks - General Operations Z221

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
POSITIONS - FTE COUNT	72.851	72.851	72.851	72.851
Personal Services	\$7,283,679	\$7,508,740	\$8,009,865	\$8,166,353
All Other	\$995,042	\$995,042	\$995,042	\$995,042
GENERAL FUND TOTAL	\$8,278,721	\$8,503,782	\$9,004,907	\$9,161,395
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
Personal Services	\$89,662	\$90,402	\$90,892	\$91,575
All Other	\$1,772,989	\$1,772,989	\$1,772,989	\$1,772,989
FEDERAL EXPENDITURES FUND TOTAL	\$1,862,651	\$1,863,391	\$1,863,881	\$1,864,564
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$506,391	\$516,779	\$546,987	\$559,860
All Other	\$2,173,571	\$2,173,571	\$2,173,571	\$2,173,571
Capital Expenditures	\$605,000	\$605,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,284,962	\$3,295,350	\$2,720,558	\$2,733,431

Parks - General Operations Z221

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, the Land Management and Planning program, Other Special Revenue Funds and the Off-Road Recreational Vehicle program, Other Special Revenue Funds to align work effort with the appropriate funding.

Ref. #: 277

Committee Vote: IN 8-0 AFA Vote: _____

	2021-22	2022-23
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$30,661)	(\$34,426)
GENERAL FUND TOTAL	(\$30,661)	(\$34,426)

Ref. #: 278

Committee Vote: IN 8-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23

Personal Services		(\$33,979)	(\$34,235)
All Other		(\$1,630)	(\$1,643)
FEDERAL EXPENDITURES FUND TOTAL		<u>(\$35,609)</u>	<u>(\$35,878)</u>

Ref. #: 279

Committee Vote: IN 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Personal Services	(\$14,351)	(\$14,436)
All Other	(\$689)	(\$693)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$15,040)</u>	<u>(\$15,129)</u>

Justification:

This initiative will align work effort with appropriate funding.

Parks - General Operations Z221

Initiative: Establishes 6 seasonal Assistant Park Ranger positions in state parks.

Ref. #: 280

Committee Vote: IN 8-0

AFA Vote: _____

GENERAL FUND

	2021-22	2022-23
POSITIONS - FTE COUNT	1.728	1.728
Personal Services	\$102,648	\$106,500
GENERAL FUND TOTAL	<u>\$102,648</u>	<u>\$106,500</u>

Justification:

This initiative will reinstate 6 of 24 positions that were eliminated in the 2018-2019 biennium. It will allow the department to better maintain facilities, meet public safety requirements, and address increasing visitation rates and park facility use by the public.

Parks - General Operations Z221

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

Ref. #: 281

Committee Vote: IN 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Capital Expenditures	\$430,000	\$430,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$430,000</u>	<u>\$430,000</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 capital improvements to ensure roads, bridges, dams and buildings are safe for staff and public recreation in the Allagash Wilderness Waterway.

Ref. #: 282

Committee Vote: IN 7-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

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
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	43.000	43.000	44.000	44.000
POSITIONS - FTE COUNT	72.851	72.851	74.579	74.579
Personal Services	\$7,283,679	\$7,508,740	\$8,081,852	\$8,238,427
All Other	\$995,042	\$995,042	\$995,042	\$995,042
GENERAL FUND TOTAL	\$8,278,721	\$8,503,782	\$9,076,894	\$9,233,469
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$89,662	\$90,402	\$56,913	\$57,340
All Other	\$1,772,989	\$1,772,989	\$1,771,359	\$1,771,346
FEDERAL EXPENDITURES FUND TOTAL	\$1,862,651	\$1,863,391	\$1,828,272	\$1,828,686
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$506,391	\$516,779	\$532,636	\$545,424
All Other	\$2,173,571	\$2,173,571	\$2,172,882	\$2,172,878
Capital Expenditures	\$605,000	\$605,000	\$530,000	\$530,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,284,962	\$3,295,350	\$3,235,518	\$3,248,302

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	\$249,321	\$257,097	\$248,762	\$256,125
All Other	\$211,630	\$211,630	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$460,951	\$468,727	\$460,392	\$467,755
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	14.500	14.500	14.500	14.500
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$1,439,111	\$1,480,276	\$1,505,794	\$1,540,719
All Other	\$441,201	\$441,201	\$441,201	\$441,201
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,880,312	\$1,921,477	\$1,946,995	\$1,981,920

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

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	\$249,321	\$257,097	\$248,762	\$256,125
All Other	\$211,630	\$211,630	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$460,951	\$468,727	\$460,392	\$467,755
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	14.500	14.500	14.500	14.500
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$1,439,111	\$1,480,276	\$1,505,794	\$1,540,719
All Other	\$441,201	\$441,201	\$441,201	\$441,201
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,880,312	\$1,921,477	\$1,946,995	\$1,981,920

Statewide Hunger Relief Program Z288

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

**STATEWIDE HUNGER RELIEF PROGRAM Z288
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Submerged Lands and Island Registry Z241

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$265,230	\$269,593	\$284,673	\$293,262
All Other	\$713,753	\$713,753	\$713,753	\$713,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$978,983	\$983,346	\$998,426	\$1,007,015

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

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$265,230	\$269,593	\$284,673	\$293,262
All Other	\$713,753	\$713,753	\$713,753	\$713,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$978,983	\$983,346	\$998,426	\$1,007,015

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$38,582,168	\$39,216,408
FEDERAL EXPENDITURES FUND	\$12,016,669	\$12,144,505
OTHER SPECIAL REVENUE FUNDS	\$74,318,090	\$74,690,479
FEDERAL BLOCK GRANT FUND	\$600,000	\$600,000
DEPARTMENT TOTAL - ALL FUNDS	\$125,516,927	\$126,651,392

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 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	24.500	24.500
POSITIONS - FTE COUNT	18.234	18.234	17.582	17.582
Personal Services	\$2,965,553	\$3,031,491	\$3,141,031	\$3,221,299
All Other	\$1,317,300	\$1,322,800	\$1,322,800	\$1,322,800
Capital Expenditures	\$350,039	\$276,853	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,632,892	\$4,631,144	\$4,463,831	\$4,544,099

Baxter State Park Authority 0253

Initiative: Provides one-time funding for the replacements, upgrades and improvements to ranger stations, rental cabins and lean-tos throughout Baxter State Park.

Ref. #: 465

Committee Vote: IN 8-0

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$116,000	\$176,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$116,000	\$176,000

Justification:

There are over 300 buildings within the Park, several of which suffer from deferred or insufficient maintenance. This will provide funding to continue the roof replacement program, continue to replace aging rental lean-tos and upgrade cabins to improve the visitor experience.

Baxter State Park Authority 0253

Initiative: Provides one-time funding for the replacement of 2 trucks, 4 snowmobiles and 2 trailers.

Ref. #: 466

Committee Vote: IN 8-0

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$100,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$40,000

Justification:

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

Baxter State Park Authority 0253

Initiative: Provides one-time funding for the purchase of one law enforcement package of gun racks and light bar for one truck.

Ref. #: 467

Committee Vote: IN 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Capital Expenditures	\$10,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$0</u>

Justification:

This initiative provides capital for vehicle add-ons required for law enforcement duties.

Baxter State Park Authority 0253

Initiative: Provides funding for dispatch services provided by the Houlton Regional Communication Center.

Ref. #: 468

Committee Vote: IN 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
All Other	\$8,221	\$8,221
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,221</u>	<u>\$8,221</u>

Justification:

The use of centralized law enforcement dispatch services offers Park public safety officials access to better information and communications in emergency situations with better connection to the larger law enforcement and emergency response networks.

Baxter State Park Authority 0253

Initiative: Provides funding by increasing the number of weeks of one seasonal Baxter Park Trail Specialist from 25 weeks to full-time 52 weeks.

Ref. #: 469

Committee Vote: IN 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Personal Services	\$25,427	\$27,828
All Other	\$702	\$768

OTHER SPECIAL REVENUE FUNDS TOTAL

\$26,129 \$28,596

Justification:

Baxter State Park has an over 225-mile trail system that requires regular maintenance. There is an ongoing need to supplement existing full-time staff to adequately maintain and plan for this extensive trail system.

Baxter State Park Authority 0253

Initiative: Provides funding by increasing the weeks of one seasonal Baxter Park Customer Representative position from 23 weeks to 27 weeks and 3 seasonal Baxter Park Customer Representative positions from 26 weeks to 30 weeks to provide sufficient coverage at the southern and northern gates of Baxter State Park through the month of November.

Ref. #: 470

Committee Vote: IN 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2021-22 2022-23

POSITIONS - FTE COUNT

0.308 0.308

Personal Services

\$18,404 \$18,931

All Other

\$509 \$523

OTHER SPECIAL REVENUE FUNDS TOTAL

\$18,913 \$19,454

Justification:

This initiative will increase the authorized hours of 4 positions by an additional 4 weeks to provide sufficient coverage at the southern and northern gates of Baxter State Park through the month of November.

Baxter State Park Authority 0253

Initiative: Establishes one seasonal Grounds and Equipment Supervisor position for 26 weeks and 3 seasonal Groundskeeper II positions for 24 weeks and provides funding for related All Other costs. Also, provides funding for 2 vehicle purchases.

Ref. #: 471

Committee Vote: IN 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2021-22 2022-23

POSITIONS - FTE COUNT

1.886 1.886

Personal Services

\$44,327 \$125,656

All Other

\$25,399 \$5,047

Capital Expenditures

\$0 \$60,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$69,726 \$190,703

Justification:

This initiative supplements existing full-time staff and provides for the associated funding for vehicles and equipment to properly staff the work of maintaining and improving Baxter State Park's over 225-mile foot trail system and associated footbridges. This work has been performed less cost effectively entirely by contracted crews in recent years.

Baxter State Park Authority 0253

Initiative: Provides one-time funding for the maintenance of infrastructure and capital improvement projects in Baxter State Park.

Ref. #: 472

Committee Vote: IN 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$140,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,000	\$90,000

Justification:

The aging road infrastructure within the Park requires updates to comply with best management practices, perform effectively through increasingly extreme precipitation events and to properly provide habitat connectivity in stream systems.

**BAXTER STATE PARK AUTHORITY 0253
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	24.500	24.500
POSITIONS - FTE COUNT	18.234	18.234	19.776	19.776
Personal Services	\$2,965,553	\$3,031,491	\$3,229,189	\$3,393,714
All Other	\$1,317,300	\$1,322,800	\$1,357,631	\$1,337,359
Capital Expenditures	\$350,039	\$276,853	\$366,000	\$366,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,632,892	\$4,631,144	\$4,952,820	\$5,097,073

BAXTER STATE PARK AUTHORITY

DEPARTMENT TOTALS

OTHER SPECIAL REVENUE FUNDS

DEPARTMENT TOTAL - ALL FUNDS

	2021-22	2022-23
	\$4,952,820	\$5,097,073
	\$4,952,820	\$5,097,073

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

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000

BLUEBERRY COMMISSION 0375

PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000

BLUEBERRY COMMISSION OF MAINE, WILD

DEPARTMENT TOTALS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	\$1,875,000	\$1,875,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,875,000	\$1,875,000

Sec. A-27. Appropriations and allocations.

The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Dairy Improvement Fund Z143

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$388,966	\$392,856	\$392,856	\$392,856
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$388,966</u>	<u>\$392,856</u>	<u>\$392,856</u>	<u>\$392,856</u>

Dairy Improvement Fund Z143

Initiative: Reduces funding to align with dedicated revenue as projected by the December 2020 Revenue Forecasting Report.

Ref. #: 1033

Committee Vote: IN 8-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS			2021-22	2022-23
All Other			(\$162,420)	(\$22,023)
OTHER SPECIAL REVENUE FUNDS TOTAL			<u>(\$162,420)</u>	<u>(\$22,023)</u>

Justification:

The most current revenue forecasts for the Dairy Improvement Fund show a reduction in revenue for 2021-2022 and 2022-2023 and this initiative reduces expenditures to align with that reduction.

**DAIRY IMPROVEMENT FUND Z143
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$388,966	\$392,856	\$230,436	\$370,833
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$388,966</u>	<u>\$392,856</u>	<u>\$230,436</u>	<u>\$370,833</u>

FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS

2021-22

2022-23

OTHER SPECIAL REVENUE FUNDS

\$230,436

\$370,833

DEPARTMENT TOTAL - ALL FUNDS

\$230,436

\$370,833

Sec. A-53. Appropriations and allocations.

The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$160,902	\$160,902	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902	\$160,902	\$160,902
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,586,129	\$1,586,129	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129	\$1,586,129	\$1,586,129

POTATO BOARD 0429

PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$160,902	\$160,902	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902	\$160,902	\$160,902
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,586,129	\$1,586,129	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129	\$1,586,129	\$1,586,129

POTATO BOARD, MAINE

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$160,902	\$160,902
OTHER SPECIAL REVENUE FUNDS	\$1,586,129	\$1,586,129
DEPARTMENT TOTAL - ALL FUNDS	\$1,747,031	\$1,747,031

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

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$41,000	\$81,500	\$81,500	\$81,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,000	\$81,500	\$81,500	\$81,500

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059

PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$41,000	\$81,500	\$81,500	\$81,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,000	\$81,500	\$81,500	\$81,500

University of Maine Cooperative Extension Z172

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$200,000	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000

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

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$200,000	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

DEPARTMENT TOTALS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	\$281,500	\$281,500
DEPARTMENT TOTAL - ALL FUNDS	<u>\$281,500</u>	<u>\$281,500</u>

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Bureau of Agriculture 0393

Initiative: RECLASSIFICATIONS

Ref. #: 221

Committee Vote: IN 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
Personal Services	\$14,000	\$4,785
All Other	\$416	\$143
FEDERAL EXPENDITURES FUND TOTAL	\$14,416	\$4,928

Off-Road Recreational Vehicles Program Z224

Initiative: RECLASSIFICATIONS

Ref. #: 293

Committee Vote: IN 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Personal Services	\$5,804	\$5,803
All Other	\$163	\$163
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,967	\$5,966

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS

	2021-22	2022-23
FEDERAL EXPENDITURES FUND	\$14,416	\$4,928
OTHER SPECIAL REVENUE FUNDS	\$5,967	\$5,966
DEPARTMENT TOTAL - ALL FUNDS	\$20,383	\$10,894

PART V

Sec. V-1. 12 MRSA §1802, as amended by PL 2017, c. 284, Pt. P P P P P P, §1, is further amended to read:

2. Deputy director. The director is assisted in executive duties by a deputy director. The deputy director position is a classified, confidential position.

4. Appointment. The director ~~and the deputy director are~~ is appointed by and will serve at the pleasure of the commissioner.

**PART V
SUMMARY**

This Part changes the Deputy Director position from serving at the pleasure of the Commissioner to a classified, confidential position.

PART W

Sec. W-1. 12 MRSA §1849, as amended by PL 2017, c. 289, is further amended to read:

2. Fund established. All income received by the director from the public reserved lands, except income provided for in section 1855, must be deposited with the Treasurer of State to be credited to the Public Reserved Lands Management Fund, which is established as a nonlapsing fund and is subject to allocation by the legislature. Any interest earned on this money must also be credited to the fund. No expenditure may be made from the fund other than for the bureau's general operating purposes with respect to management of the public reserved lands unless the fund has a cash operating balance of at least \$2,500,000 at the start of the fiscal year during which the expenditure is made.

4. Expenditures from fund. ~~Expenditures from the Public Reserved Lands Management Fund, including but not limited to money expended for road building and road maintenance, are subject to legislative approval in the same manner as appropriations from the General Fund. Money in the Public Reserved Lands Management Fund may not be expended in excess of or in any manner inconsistent with the legislative allocation of the fund by the Legislature. The joint standing committee of the Legislature having jurisdiction over public lands matters, referred to in this subsection as "the jurisdictional committee," shall review all allocations or subdivisions of allocations from the fund.~~

A. Before ~~January~~ February 15th of each odd-numbered year, the commissioner shall submit to the jurisdictional committee a detailed proposed budget for expenditures from the fund for the budgetary biennium. Before January 15th of each even-numbered year, the commissioner shall submit to the jurisdictional committee a detailed budget for any proposed modifications to the legislative allocations of the fund during the remainder of the budgetary biennium.

IN
8-0

IN
8-0

**PART W
SUMMARY**

This Part allows the department to submit financial orders for this account and adjusts the budget report submission date in odd-numbered years to align with the submission of a biennial budget from a Governor-elect. Legislative reporting requirements and oversight remain intact.

PART X

IN
7-0

Sec X-1. Transfer of funds from unencumbered balance forward, Department of Agriculture, Conservation and Forestry, Division of Forest Protection. Notwithstanding any other provision of law to the contrary, the State Controller shall leave \$200,000 of unencumbered balance forward remaining in the Personal Services line category and \$300,000 of unencumbered balance forward remaining in the All Other line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account at the close of fiscal year 2020-21 and shall transfer all remaining money from the unencumbered balance forward in the Personal Services line category above \$200,000 and in the All Other line category above \$300,000 on or before August 1, 2021 to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account to fund the overhaul of existing aircraft.

Sec X-2. Transfer of funds from unencumbered balance forward, Department of Agriculture, Conservation and Forestry, Division of Forest Protection. Notwithstanding any other provision of law to the contrary, the State Controller shall leave \$200,000 of unencumbered balance forward remaining in the Personal Services line category and \$300,000 of unencumbered balance forward remaining in the All Other line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account at the close of fiscal year 2021-22 and shall transfer all remaining money from the unencumbered balance forward in the Personal Services line category above \$200,000 and in the All Other line category above \$300,000 on or before August 1, 2022 to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account to fund the overhaul of existing aircraft.

**PART X
SUMMARY**

This Part authorizes a one-time transfer in each year of the biennium of all funds in excess of \$500,000 from unencumbered balance forward in the Personal Services and All Other line categories in the Division of Forest Protection, General Fund account to the Capital Expenditures line category in the Division of Forest Protection, General Fund account to fund the overhaul of existing aircraft.

PART Y

Sec. Y-1. Rename Office of the Commissioner program. Notwithstanding any other provision of law, the Office of the Commissioner program within the Department of Agriculture, Conservation and Forestry is renamed the DACF Administration program.

**PART Y
SUMMARY**

This Part renames the Office of the Commissioner program in the Department of Agriculture, Conservation and Forestry to DACF Administration.

PART Z

Sec. Z-1. Transfer Balances. Notwithstanding any other provision of law, at the close of fiscal year 2020-21, the Department of Agriculture, Conservation and Forestry shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Federal-State Inspection Fund account in the Bureau of Agriculture program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation account in the Bureau of Agriculture program, Other Special Revenue Funds.

**PART Z
SUMMARY**

This Part authorizes a transfer of residual cash remaining in the Federal-State Inspection Fund account to the Division of Quality Assurance and Regulation account at the end of the 2020-21 biennium.