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STATE OF MAINE
ONE HUNDRED AND THIRTY-FIRST LEGISLATURE
COMMITTEE ON AGRICULTURE, CONSERVATION AND FORESTRY

CORRECTED COPY

TO: Senator Margaret Rotundo, Senate Chair,
Representative Melanie Sachs, House Chair, and
Members of the Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Henry Ingwersen, Senate Chair, HI KSN
Representative Bill Pluecker, House Chair, and BP KSN
Members of the Joint Standing Committee on Agriculture, Conservation and Forestry

DATE: March 9, 2023

RE: Biennial Budget Report-back

The Agriculture, Conservation and Forestry (ACF) Committee is pleased to submit the following report for the proposed 2024-25 biennial budget initiatives relating to agriculture, conservation and forestry (see attached report-back document). We voted unanimously in favor of all initiatives and language parts with the exception of the following:

a) The ACF Committee unanimously voted OUT Ref. # 329 on Page 12 and language part DD on Page 110.

b) The ACF Committee voted unanimously to AMEND Ref. #527 on Page 30. Currently, this initiative, which capitalizes the Fund to Address Food Insecurity and Provide Nutrition Incentives provides <u>one-time</u> funding in the amount of $600,000 each fiscal year in the 2024-25 biennium. **The ACF Committee voted unanimously in favor of amending this initiative to provide <u>ongoing</u> funding, rather than one-time funding, to support programs that address food insecurity and provide nutrition incentives.**

The ACF Committee recently voted unanimously in favor of LD 568, An Act to Provide Funding for the Fund to Address Food Insecurity and Provide Nutrition Incentives. This bill proposes to provide ongoing General Fund appropriations of $600,000 to the Fund to Address Food Insecurity and Provide Nutrition Incentives within the Department of ACF. The bill also removes the $50,000 limit on matching contributions from the fund criteria.

c) The ACF Committee vote for Ref. #355 on Page 63 was divided with 6 in favor and 6 opposed.

d) A majority of the ACF Committee voted in favor of the following initiatives:
- Ref. #357 on Page 64; 11 voted in favor and one voted in opposition.
- Ref #358 and 359 on Page 64; 10 voted in favor and one voted in opposition.

In addition, the ACF Committee voted unanimously in favor of the following proposed changes to the biennial budget.

1. Maine Meat and Poultry Inspection Program

This new initiative establishes one Consumer Protection Inspector position for the Maine Meat and Poultry Inspection program and provides funding for related All Other costs. This new initiative is in ADDITION to the initiative Ref. #308 and 309 on Page 5 and Ref. #345 on Page 62. The intent is to establish 2 new Consumer Protection Inspector positions rather than one as proposed in the biennial budget. See Ref. #308 and 309 on Page 5 and Ref. #345 on Page 62 for associated costs and funding details.

2. One-time Dairy Stabilization Subsidy

This new initiative directs the administrator of the Maine Milk Pool to distribute to qualifying in-state milk producers a one-time payment if the milk producer produced milk in calendar year 2022 and reported such production to the Maine Milk Pool administrator for calendar year 2022 and if the milk producer is currently participating in the Maine Dairy Stabilization "Tier" Program. The one-time payment will be based on a milk producer's total milk production in calendar year 2022 up to a production cap of 5 million pounds per milk producer.

The ACF Committee recommends the addition of this initiative to allocate the transfer.

Maine Milk Commission 0188

Initiative: Provides a one-time allocation to allow distribution of pandemic volatility payments to Maine dairy farmers who meet specific milk production criteria.

	2023-24
Other Special Revenue Funds	*$1,500,000*
Total	*$1,500,000*

The following is corresponding unallocated language for this initiative:

Notwithstanding any provision of law to the contrary on or before July 30, 2023, the State Controller shall transfer $1,500,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Maine Milk Commission, Maine Milk Pool, Other Special Revenue Funds account to provide one-time pandemic volatility payments to Maine milk producers who produced milk and reported production information to the Maine Milk Commission in the calendar year starting January 1, 2022, and ending December 31, 2022

and if the milk producer is currently participating in the Maine Dairy Stabilization "Tier" Program. In calculating the payment, the administrator of the Maine Milk Pool shall attempt to achieve, insofar as practical, a proportional distribution of the entire transferred amount to farmers by basing the payments on a per hundredweight production basis and limiting payments to a production limit of 5 million pounds per farm. The administrator of the Maine Milk Pool may use existing distribution methods within the Maine Milk Pool program to expedite the distribution of payments.

We would like to take a moment to acknowledge that this initiative is just the tip of iceberg in terms of addressing the dairy crisis in Maine. The Dairy Stabilization, or Tier, Program has done a respectable job of supporting dairy farmers during cyclical market swings, but what has occurred in the past few years has been extraordinary and severe. In 2019, prior to the COVID pandemic, there were 214 dairy farms in Maine. Currently, only 163 remain with many of those farms on the verge of going out of business. Maine has lost nearly one-quarter of its dairy farms over the last few years.

The ACF Committee recognizes that dairy farms play an important role in the agricultural landscape and economy. We cannot overstate this crisis. In the coming weeks, the ACF Committee will be hearing and working LD 384, An Act Addressing Agriculture, Conservation and Forestry in Maine, which is a concept draft sponsored by Representative Pluecker. The sponsor has expressed his intent to use this bill to provide additional emergency stabilization funds for dairy farms in Maine. Specifically, the sponsor's amendment to the concept draft will propose an additional one-time payment to Maine milk producers at a rate of one dollar per hundredweight of milk produced totaling approximately $5.5 million.

3. Board of Pesticides Control

The committee voted unanimously in favor of changing the funding source for 5 horticulture program positions, which are currently funded by the Board of Pesticides Control, Other Special Revenue funds, to the General Fund. See attached (Attachment "A") for position titles and associated costs.

4. New Language Part regarding Quality Assurance Feed, Seed and Fertilizer Database

This new language will allow the Department of Agriculture, Conservation and Forestry (ACF), Bureau of Food and Rural Resources to carry forward funds for the development and implementation of a new database for the feed, seed and fertilizer program.

The ACF Committee voted unanimously in favor of this additional initiative, which was proposed by the Department of ACF. Pursuant to P.L. 2021, chapter 635, in SFY 2023, the department received a General Fund appropriation of $550,000 to replace the Quality, Assurance Feed, Seed and Fertilizer database. These funds will expire on June 30, 2023. This new language part will allow these funds to carry into SFY 2024 as needed. The following is draft language as proposed by the department:

Carrying provision; Department of Agriculture, Conservation and Forestry, Bureau of Agriculture, Food and Rural Resources. *Notwithstanding any other provision of law to the contrary, at the end of fiscal year 2022-23, the State Controller shall carry forward any*

unexpended balance remaining of the $550,000 appropriated in Public Law 2021, chapter 635, in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program, General Fund account, All Other line category to the next fiscal year to be used for replacement and hosting of the feed, seed and fertilizer database.

In addition, the committee unanimously voted in favor of requesting that your committee explore increasing the statutory thresholds for public improvement projects as referenced in Title 5, sections 1741, 1742, 1743 and 1745 and specifically for projects under the jurisdiction of the Department of Agriculture, Conservation and Forestry, Bureau of Parks and Lands (BPL).

Back in June of 2022, the Governor announced a $50 million investment, using federal American Rescue Plan funds, to fund maintenance and infrastructure and maintenance projects at BPL's 48 State parks. ACF Committee members are concerned that federal dollars will be left on the table if funds set aside for this purpose are not spent by the federal deadline. The ACF Committee suggests an increase of 60 percent for the statutory thresholds in Title 5 for architecture, engineering and construction.

Finally, we would like to acknowledge that the ACF Committee discussed at length two additional proposals that we considered worthy, but decided not to include in our biennial budget memo at this time.

First, the committee considered including initiatives proposed in the committee amendment to LD 315, An Act to Provide Funding for Drought Relief and Other Programs Benefitting Maine Farmers. The biennial budget includes funding to capitalize the Farmers Drought Relief Program created by P.L. 2021, chapter 729 – which the ACF Committee unanimously endorsed. Additionally, the unanimous committee report for LD 315 proposes to implement the recommendations of the Department of Agriculture, Conservation and Forestry January 2023 report, which provides ongoing for 3 full-time permanent positions: one within the Land Use Planning Commission; one within the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture, Food and Rural Resources; and one within the Department of Environmental Protection's Water Withdrawal Program. The committee amendment also provides a one-time appropriation for the Land Use Planning Commission to hire a consultant to review and overhaul the current applications process to improve water withdrawal permitting.

Secondly, the committee considered Senator Brenner's LR 1018, An Act to Support Outdoor for All Maine Students. This bill establishes the Outdoor School for All Maine Students program and fund to support immersive outdoor education program experiences for publicly-funded students in grades 4 through 8.

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

Attachment "A"

Department of Agriculture, Conservation and Forestry
Horticulture Program positions

Bureau of Agriculture 010-01A-0393-01

Position #	Title	FY24	FY25
005000053	Asst Horticulturist	89,157	90,268
005000868	Asst Horticulturist	77,120	77,090
005000052	St Horticulturist	118,427	119,415
005000585	Entomologist III	107,135	112,453
005000597	Entomologist III	107,139	108,131
		498,978	507,357

Board of Pesticides Control 014-01A-0287-01

Position #	Title	FY24	FY25
005000053	Asst Horticulturist	(89,157)	(90,268)
005000868	Asst Horticulturist	(77,120)	(77,090)
005000052	St Horticulturist	(118,427)	(119,415)
005000585	Entomologist III	(107,135)	(112,453)
005000597	Entomologist III	(107,139)	(108,131)
		(498,978)	(507,357)
	AO	(15,630)	(15,893)
	Total	(514,608)	(523,250)

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 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	$1,117,659	$1,138,804	$1,086,493	$1,120,231
All Other	$887,183	$1,422,513	$1,422,513	$1,422,513
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,004,842	$2,561,317	$2,509,006	$2,542,744

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: Continues and makes permanent one Public Service Manager I position established in Public Law 2021, chapter 398 and provides funding for related All Other costs.

Ref. #: 393 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$107,222	$113,031
All Other	$10,437	$10,801
OTHER SPECIAL REVENUE FUNDS TOTAL	$117,659	$123,832

Justification:
This request allows the Animal Welfare Program (AWP) Director to delegate management of Humane Agents and related field response activities to an experienced manager within the program. This position will manage critical animal welfare response planning and deployment, allowing for staff oversight and coordination with shelter partners while allowing the AWP Director to focus on other programmatic, administrative, and operational duties.

Animal Welfare Fund 0946

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 396 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

All Other	$30,881	$37,755
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,881	$37,755

Justification:

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

ANIMAL WELFARE FUND 0946
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	13.000	13.000
Personal Services	$1,117,659	$1,138,804	$1,193,715	$1,233,262
All Other	$887,183	$1,422,513	$1,463,831	$1,471,069
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,004,842	$2,561,317	$2,657,546	$2,704,331

Bureau of Agriculture 0393

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	50.000	59.000	59.000	59.000
Personal Services	$4,876,766	$5,751,973	$6,002,541	$6,170,431
All Other	$1,347,606	$2,698,595	$1,537,595	$1,537,595
Capital Expenditures	$40,000	$53,000	$0	$0
GENERAL FUND TOTAL	$6,264,372	$8,503,568	$7,540,136	$7,708,026

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.500	8.500	8.500	8.500
POSITIONS - FTE COUNT	0.554	0.554	0.554	0.554
Personal Services	$1,119,271	$1,078,426	$893,682	$919,014
All Other	$2,965,373	$2,962,225	$2,962,225	$2,962,225
FEDERAL EXPENDITURES FUND TOTAL	$4,084,644	$4,040,651	$3,855,907	$3,881,239

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.000	19.000	19.000	19.000
POSITIONS - FTE COUNT	9.322	8.594	7.748	7.748
Personal Services	$2,370,438	$2,411,436	$2,320,739	$2,406,208
All Other	$11,628,264	$5,254,738	$1,636,524	$1,636,524
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,998,702	$7,666,174	$3,957,263	$4,042,732

FEDERAL BLOCK GRANT FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$600,000	$600,000	$600,000	$600,000
FEDERAL BLOCK GRANT FUND TOTAL	$600,000	$600,000	$600,000	$600,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$101,116	$105,996	$0	$0
All Other	$19,870,088	$4,800	$110,424	$1,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	$19,971,204	$110,796	$110,424	$1,000

Justification:

The Bureau 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 Bureau 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: Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end June 7, 2025.

Ref. #: 305 One Time Committee Vote: IN 12-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	$93,249	$98,393
All Other	$9,561	$9,884
FEDERAL EXPENDITURES FUND TOTAL	$102,810	$108,277

Justification:

This request continues a position within The Emergency Food Assistance Program (TEFAP) responsible for food procurement and allocation, the monitoring of recipient agencies receiving assistance, and enhancing the existing Commodity Supplemental Food Program (CSFP) that supplements low-income elderly people's diets with USDA foods. A USDA audit highlighted necessary improvements by the department for its CSFP program, which this position will specifically focus on. This will extend the position to June 2025.

Bureau of Agriculture 0393

Initiative: Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.

Ref. #: 306 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$89,887	$94,890
All Other	$11,000	$11,000
GENERAL FUND TOTAL	$100,887	$105,890

Justification:

This request adds one position within Quality Assurance and Regulation (QAR) to meet the overwhelming demand for inspection for legal recreational cannabis products and shops (scale calibration). Current staffing levels do not meet demand and existing CPI's are finding it difficult to service non-marijuana related constituents due to the increase in requests for calibrations services (in Weights & Measures).

Bureau of Agriculture 0393

Initiative: Establishes one Consumer Protection Inspector position due to increased demand for food safety inspections. This initiative also provides funding for related All Other costs.

Ref. #: 307 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$89,887	$94,890
All Other	$11,000	$11,000
GENERAL FUND TOTAL	$100,887	$105,890

Justification:
This request adds one position within Quality Assurance and Regulation (QAR) to meet the overwhelming demand for food safety work. There is an increase in retail food businesses requiring inspection of cannabis related products. QAR's assessment is that the immense demand for these services will require more personnel to keep pace with business demands.

Bureau of Agriculture 0393

Initiative: Establishes one Consumer Protection Inspector position for the Maine Meat and Poultry Inspection program and provides funding for related All Other costs.

Ref. #: 308 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$45,141	$47,642
All Other	$5,500	$5,500
GENERAL FUND TOTAL	$50,641	$53,142

Ref. #: 309 Committee Vote: IN 11-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	**2023-24**	**2024-25**
Personal Services	$45,136	$47,638
All Other	$8,672	$8,829
FEDERAL EXPENDITURES FUND TOTAL	$53,808	$56,467

Justification:
This request establishes one Maine Meat and Poultry Inspection Consumer Protection Inspector position to meet the steadily increasing demand for state inspection services. Recent federal grants have provided key financial support to businesses seeking state inspection, and the recent Agriculture Infrastructure Investment Program awards further provides necessary funding to several local processors. Meanwhile, three established, large processors have recently asked for more days of state inspection, which the program must attempt to cover with its current staffing level, leading to intense pressure on existing staff.

Bureau of Agriculture 0393

Initiative: Provides one-time funding to upgrade the Cony Road facility.

Ref. #: 310 One Time Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	$1,500,000	$0
GENERAL FUND TOTAL	$1,500,000	$0

Justification:

This request provides necessary and urgent upgrades to office and storage space that is home to 2 critical programs and related staff. In addition to the Weights and Measures and the Emergency Food Assistance Program (TEFAP) programs, it will serve as additional hoteling/telework space for existing and future Bureau staff. The request will modernize extremely dated areas to make the bathrooms ADA compliant; provide necessary and energy efficient upgrades (lights, insulation, window replacement), contain asbestos, and allow for more functional usage of office and storage space for programmatic needs in the department.

Bureau of Agriculture 0393

Initiative: Provides one-time funding to replace the licensing and inspection database for the Division of Quality Assurance and Regulation, and provides ongoing funding for hosting and maintenance of the new system.

Ref. #: 311 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$150,000	$150,000
Capital Expenditures	$1,500,000	$0
GENERAL FUND TOTAL	$1,650,000	$150,000

Justification:

This critical request is to modernize and overhaul Quality Assurance and Regulation's existing very fragile licensing and inspection database that does not meet regulatory needs. The system will accommodate new licensing and inspections, generate renewal applications and licenses, and track complaints and administrative actions for over 7,000 businesses. In addition, it will streamline processes to improve efficiency and accuracy for the public and staff. The current system has little capacity to access historic information in usable form, and reporting capabilities are severely limited. The current vendor is staffed by two employees.

Bureau of Agriculture 0393

Initiative: Provides additional funding for Soil and Water Conservation Districts.

Ref. #: 312 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$400,000	$400,000
GENERAL FUND TOTAL	$400,000	$400,000

Justification:
This request increases annual funding for each of the 16 Soil and Water Conservation Districts (SWCD) from $25,000 to $50,000. Annual funding for SWCDs was last increased in 2017. The Department relies on the SWCDs to provide critical technical assistance to farms and producers for soil and water conservation assistance; however current funding is not keeping up with the districts' operational and administrative costs.

Bureau of Agriculture 0393

Initiative: Provides funding to supplement the cost of the annual survey for the Pale Cyst Nematode (PCN).

Ref. #: 313 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Justification:
This request is to add $50,000 in annual funding to supplement the Department's Certified Seed Program annual surveys for a PCN (Pale Cyst Nematode). This survey for the federally regulated soil borne pathogen determines the absence or presence and a negative field survey result is required for growers to ship seed to Canada. USDA funds approximately $40,000, but the funding has not increased for several years and the program is having to subsidize this necessary work due to an increase in costs for labor, shipping samples and supplies. Additionally, the costs have increased for the required lab testing of seed potatoes post-harvest to ensure that the seed meets tolerances for various diseases.

Bureau of Agriculture 0393

Initiative: Provides funding to establish a baseline allocation in the Agricultural Development Fund, Other Special Revenue Funds account.

Ref. #: 314 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$250,000	$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$250,000	$250,000

Justification:
This initiative is a result of Public Law 2021, chapter 710 and establishes the allocation to administer the program. Accrued interest earned on the cash balance of the Agricultural Marketing Loan Fund can be used to fund these grants.

Bureau of Agriculture 0393

Initiative: Reallocates the cost of one Public Service Manager I position from 100% Milk Commission program, Other Special Revenue Funds to 55% Milk Commission program, Other Special Revenue Funds and 45% Bureau of Agriculture Program, General Fund.

Ref. #: 315 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	$58,889	$59,549
GENERAL FUND TOTAL	$58,889	$59,549

Justification:
This initiative will move a portion of this position to the General Fund in the Bureau of Agriculture Program. Revenue has not been keeping pace with contractual increases in this program for several years.

Bureau of Agriculture 0393

Initiative: Transfers and reallocates the cost of one Public Service Coordinator I position from 50% Milk Commission program, Other Special Revenue Funds, and 50% Harness Racing Commission program, Other Special Revenue Funds, to 50% Harness Racing Commission program, Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue Funds, and 25% Bureau of Agriculture program, General Fund.

Ref. #: 316 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	$31,252	$31,743
GENERAL FUND TOTAL	$31,252	$31,743

Justification:
This initiative will move a portion of this position to the General Fund in the Bureau of Agriculture Program. Revenue has not been keeping pace with contractual increases in this program for several years.

Bureau of Agriculture 0393

Initiative: Reallocates the cost of one Office Associate II position from 50% Harness Racing Commission program, Other Special Revenue Funds and 50% Milk Commission program, Other Special Revenue Funds to 50% Harness Racing Commission program, Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue Funds and 25% Bureau of Agriculture program, General Fund.

Ref. #: 317 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	$18,341	$18,653
GENERAL FUND TOTAL	$18,341	$18,653

Justification:
This initiative will move a portion of this position to the General Fund in the Bureau of Agriculture Program. Revenue has not been keeping pace with contractual increases in this program for several years.

Bureau of Agriculture 0393

Initiative: Provides funding for ongoing expenses related to per- and polyfluoroalkyl substances (PFAS).

Ref. #: 318 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$1,000,000	$1,000,000
GENERAL FUND TOTAL	$1,000,000	$1,000,000

Justification:
This initiative establishes a baseline appropriation for ongoing expenses related to PFAS within the Bureau of Agriculture, Food and Rural Resources.

Bureau of Agriculture 0393

Initiative: Transfers and reallocates the cost of one Volunteer Services Coordinator position from 100% DACF Administration program, Other Special Revenue Funds to 60% Bureau of Agriculture program, General Fund and 40% Bureau of Agriculture program, Federal Expenditures Fund, and decreases All Other in the Bureau of Agriculture program General Fund account to fund the transfer.

Ref. #: 319 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$63,315	$64,531
All Other	($63,315)	($64,531)
GENERAL FUND TOTAL	$0	$0

Ref. #: 320 Committee Vote: IN 12-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	$42,211	$43,020
All Other	$2,645	$2,695
FEDERAL EXPENDITURES FUND TOTAL	$44,856	$45,715

Justification:
This position currently ends June 10, 2023. There is a separate budget initiative seeking to continue the position and make it permanent. Funding for this project has been raised through philanthropic and related grant sources and supports the VISTA Ending Hunger program; it will enable the department to access $573,632 in resources from the Federal Corporation for National and Community Service to address food security in Maine.

Bureau of Agriculture 0393

Initiative: Transfers funding for the VISTA Ending Hunger program from the DACF Administration program to the Bureau of Agriculture program, General Fund accounts, and establishes a baseline allocation in the Other Special Revenue Funds account.

Ref. #: 321 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$84,630	$84,630
GENERAL FUND TOTAL	$84,630	$84,630

Ref. #: 322 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$80,000	$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$80,000	$80,000

Justification:

This will move the pilot VISTA Ending Hunger program to the Bureau of Agriculture, Food and Rural Resources.

Bureau of Agriculture 0393

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 323 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$94,058	$117,109
GENERAL FUND TOTAL	$94,058	$117,109

Ref. #: 324 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$11,767	$14,552
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,767	$14,552

Justification:

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to

Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

Bureau of Agriculture 0393

Initiative: Transfers and reallocates one Entomology Technician position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program and provides funding to increase the hours of the position from 48 hours to 80 hours biweekly.

Ref. #: 325 Committee Vote: IN 12-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - FTE COUNT	(0.277)	(0.277)
Personal Services	($14,280)	($14,275)
All Other	($895)	($894)
FEDERAL EXPENDITURES FUND TOTAL	($15,175)	($15,169)

Ref. #: 326 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - FTE COUNT	0.462	0.462
Personal Services	$23,605	$23,596
All Other	$1,479	$1,478
OTHER SPECIAL REVENUE FUNDS TOTAL	$25,084	$25,074

Justification:
This initiative will align work effort with the appropriate funding and add necessary capacity to the apiary program.

Bureau of Agriculture 0393

Initiative: Transfers and reallocates the cost of one Environmental Specialist III position, one part-time Environmental Specialist II position, and one part-time Office Associate II position from 100% Board of Pesticides Control program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs.

Ref. #: 327 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	$177,707	$187,591
All Other	$10,500	$10,500
GENERAL FUND TOTAL	$188,207	$198,091

Justification:
These positions were established in Public Law 2021, chapter 673. Other Special Revenue Funds are not sufficient to support these positions and related All Other costs.

Bureau of Agriculture 0393

Initiative: Establishes one seasonal Entomology Technician position in the Federal Expenditures Fund and provides funding for related All Other costs.

Ref. #: 328 Committee Vote: IN 12-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - FTE COUNT	0.538	0.538
Personal Services	$39,955	$42,080
All Other	$2,503	$2,636
FEDERAL EXPENDITURES FUND TOTAL	$42,458	$44,716

Justification:
This initiative would create a seasonal position and would eliminate the need for contracted labor for the Cooperative Agricultural Pest Survey program.

Bureau of Agriculture 0393

Initiative: Provides one-time funding for grants for durable (glass, polycarbonate, etc.) greenhouse structures and associated siting and installation costs to schools, community centers, and other eligible public entities as determined by the Department of Agriculture, Conservation and Forestry for shared and educational uses, and to enhance community-based opportunities for food production.

Ref. #: 329 One Time Committee Vote: OUT 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$1,500,000	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,500,000	$0

Justification:
This initiative provides resources for the Department of Agriculture, Conservation and Forestry to make grants for durable (glass, polycarbonate, etc.) greenhouse structures and associated siting and installation costs to schools, community centers, and other eligible public entities for shared and educational uses, and to enhance community-based opportunities for food production. The funding is from a one-time transfer of General Fund unappropriated surplus in fiscal year 2023-24.

BUREAU OF AGRICULTURE 0393
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	50.000	59.000	64.000	64.000
POSITIONS - FTE COUNT	0.000	0.000	1.000	1.000
Personal Services	$4,876,766	$5,751,973	$6,576,960	$6,769,920
All Other	$1,347,606	$2,698,595	$3,290,968	$3,312,803
Capital Expenditures	$40,000	$53,000	$3,000,000	$0
GENERAL FUND TOTAL	$6,264,372	$8,503,568	$12,867,928	$10,082,723

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.500	8.500	8.500	8.500
POSITIONS - FTE COUNT	0.554	0.554	0.815	0.815
Personal Services	$1,119,271	$1,078,426	$1,099,953	$1,135,870
All Other	$2,965,373	$2,962,225	$2,984,711	$2,985,375
FEDERAL EXPENDITURES FUND TOTAL	$4,084,644	$4,040,651	$4,084,664	$4,121,245

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.000	19.000	19.000	19.000
POSITIONS - FTE COUNT	9.322	8.594	8.210	8.210
Personal Services	$2,370,438	$2,411,436	$2,344,344	$2,429,804
All Other	$11,628,264	$5,254,738	$3,479,770	$1,982,554
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,998,702	$7,666,174	$5,824,114	$4,412,358

FEDERAL BLOCK GRANT FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$600,000	$600,000	$600,000	$600,000
FEDERAL BLOCK GRANT FUND TOTAL	$600,000	$600,000	$600,000	$600,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$101,116	$105,996	$0	$0
All Other	$19,870,088	$4,800	$110,424	$1,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	$19,971,204	$110,796	$110,424	$1,000

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	0.740	0.500	0.500	0.500
Personal Services	$578,100	$577,703	$561,541	$578,642
All Other	$335,277	$335,752	$335,277	$335,277
OTHER SPECIAL REVENUE FUNDS TOTAL	$913,377	$913,455	$896,818	$913,919

Justification:

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

Certified Seed Fund 0787

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 387 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$26,167	$32,392
OTHER SPECIAL REVENUE FUNDS TOTAL	$26,167	$32,392

Justification:

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

CERTIFIED SEED FUND 0787
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	0.740	0.500	0.500	0.500
Personal Services	$578,100	$577,703	$561,541	$578,642
All Other	$335,277	$335,752	$361,444	$367,669
OTHER SPECIAL REVENUE FUNDS TOTAL	$913,377	$913,455	$922,985	$946,311

Division of Forest Protection Z232

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	77.000	77.000	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	$8,263,515	$8,606,359	$9,072,958	$9,295,924
All Other	$2,291,572	$2,547,629	$2,487,972	$2,487,972
Capital Expenditures	$35,000	$262,600	$0	$0
GENERAL FUND TOTAL	$10,590,087	$11,416,588	$11,560,930	$11,783,896

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	3.135	3.135	2.192	2.192
Personal Services	$320,244	$325,268	$356,398	$363,228
All Other	$720,644	$720,644	$720,644	$720,644
Capital Expenditures	$350,000	$350,000	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$1,390,888	$1,395,912	$1,077,042	$1,083,872

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$38,236	$38,236	$0	$0
All Other	$6,927,529	$227,529	$227,529	$227,529
Capital Expenditures	$225,000	$275,000	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,190,765	$540,765	$227,529	$227,529

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. Rangers also enforce certain public safety laws, maintain the state's only helicopter fleet and provide rescue services.

Division of Forest Protection Z232

Initiative: Provides funding for annual health screening for Forest Rangers due to exposure to hazardous chemicals. Public Law 2021, chapter 678 added Forest Rangers to the list of firefighters covered under 39-A , section 328-B.

Ref. #: 459 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$25,326	$25,326
GENERAL FUND TOTAL	$25,326	$25,326

Justification:
Wildfire firefighting and investigation exposes Forest Rangers to hazardous chemicals which are inherently dangerous to health. This initiative provides funding for staff annual health screening including fit testing.

Division of Forest Protection Z232

Initiative: Provides funding for annual training required for all pilots.

Ref. #: 460 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$20,000	$20,000
GENERAL FUND TOTAL	$20,000	$20,000

Justification:
This required annual training provided by Bell Helicopter will be a 2-day session in Maine for all pilots. This training will provide extensive background and updates for flying our current air fleet. This is the most cost-effective way to meet the training requirement.

Division of Forest Protection Z232

Initiative: Provides funding for the approved reclassification of 4 Ranger Pilot positions from range 25 to range 26.

Ref. #: 461 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	$23,151	$23,139
GENERAL FUND TOTAL	$23,151	$23,139

Justification:
This initiative provides funding for the approved reclassification of 4 Ranger Pilots from range 25 to range 26.

Division of Forest Protection Z232

Initiative: Provides funding for the approved reclassification of one Ranger Pilot Supervisor from range 27 to range 28.

Ref. #: 462 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	$6,652	$6,651
GENERAL FUND TOTAL	$6,652	$6,651

Justification:
This initiative provides funding for the approved reclassification of one Ranger Pilot Supervisor from range 27 to range 28.

Division of Forest Protection Z232

Initiative: Provides funding for the approved reclassification of one Office Associate II position to Forest Service Mobilization Coordinator position.

Ref. #: 463 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	$5,060	$5,059
GENERAL FUND TOTAL	$5,060	$5,059

Justification:
This initiative funds a reclassification to align work functions with the appropriate classification.

Division of Forest Protection Z232

Initiative: Provides funding for the proposed reorganization of one Office Associate II position to a District Forest Ranger position.

Ref. #: 464 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	$44,019	$46,014
GENERAL FUND TOTAL	$44,019	$46,014

Justification:
This initiative funds a reclassification to align work functions with the appropriate classification.

Division of Forest Protection Z232

Initiative: Provides funding to increase the weeks of one seasonal Laborer II position from 32 weeks to 52 weeks.

Ref. #: 465 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.615)	(0.615)

Personal Services	$16,801	$16,801
GENERAL FUND TOTAL	$16,801	$16,801

Justification:
The workload in Ashland needs a year-round position. Work capacity is needed to ensure efficiency, fire preparedness, and quick fire response. This position also has impact on air operations specifically to fuel truck operations.

Division of Forest Protection Z232

Initiative: Provides funding for the approved reclassification of one Forest Fire Prevention Specialist position from range 22 to range 24.

Ref. #: 466 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
Personal Services	$14,596	$14,593
GENERAL FUND TOTAL	$14,596	$14,593

Justification:
This initiative aligns work functions with the appropriate classification.

Division of Forest Protection Z232

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 467 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
All Other	$89,561	$89,561
GENERAL FUND TOTAL	$89,561	$89,561

Justification:
The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. This initiative covers the increase for aviation insurance for our aircraft.

Division of Forest Protection Z232

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

Ref. #: 469 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$5,011	$12,433
GENERAL FUND TOTAL	$5,011	$12,433

Justification:
Maine Revised Statutes, Title 25, subsection 1533 establishes 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 Department of Public Safety calculates user costs by compiling records of dispatch calls, and calculates a percentage of the cost to each department.

Division of Forest Protection Z232

Initiative: Provides funding for ongoing aircraft maintenance.

Ref. #: 470 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$175,000	$175,000
GENERAL FUND TOTAL	$175,000	$175,000

Justification:
This initiative will fund ongoing maintenance for the aviation fleet to allow for the upkeep, maintenance and safe operation of the aircraft.

Division of Forest Protection Z232

Initiative: Provides funding for maintenance and repairs to facilities owned by the Department of Agriculture, Conservation and Forestry, Division of Forest Protection.

Ref. #: 471 One Time Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	$200,000	$125,000
GENERAL FUND TOTAL	$200,000	$125,000

Justification:
The Division of 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.

Division of Forest Protection Z232

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 472 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$281,158	$340,924
GENERAL FUND TOTAL	$281,158	$340,924

Justification:

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

DIVISION OF FOREST PROTECTION Z232
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	77.000	77.000	78.000	78.000
POSITIONS - FTE COUNT	2.307	2.307	1.692	1.692
Personal Services	$8,263,515	$8,606,359	$9,183,237	$9,408,181
All Other	$2,291,572	$2,547,629	$3,084,028	$3,151,216
Capital Expenditures	$35,000	$262,600	$200,000	$125,000
GENERAL FUND TOTAL	$10,590,087	$11,416,588	$12,467,265	$12,684,397

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	3.135	3.135	2.192	2.192
Personal Services	$320,244	$325,268	$356,398	$363,228
All Other	$720,644	$720,644	$720,644	$720,644
Capital Expenditures	$350,000	$350,000	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$1,390,888	$1,395,912	$1,077,042	$1,083,872

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$38,236	$38,236	$0	$0
All Other	$6,927,529	$227,529	$227,529	$227,529
Capital Expenditures	$225,000	$275,000	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,190,765	$540,765	$227,529	$227,529

Emergency Food Assistance Program Fund Z332

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$500	$50,500	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$50,500	$500	$500

Justification:

The Emergency Food Assistance Program Fund supports the emergency food assistance program administered by the Department. Revenue collected via a specific income tax check-off is credited to the fund and may also receive money from other sources, including grants, gifts, bequests, and donations.

EMERGENCY FOOD ASSISTANCE PROGRAM FUND Z332
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$500	$50,500	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$50,500	$500	$500

Farmers Drought Relief Grant Program Fund Z364

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$0	$500	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$500	$500	$500

Justification:

The Farmers Drought Relief Grant Program was established to assist farmers in the state to overcome the adverse effects of drought conditions by providing grants if the farm needs to establish a source for irrigation water to alleviate the risk of crop losses due to drought. The source of irrigation water must be sustainable, environmentally sound, and affordable. The fund consists of any funds received from private and public sources.

Farmers Drought Relief Grant Program Fund Z364

Initiative: Provides funding for the Farmers Drought Relief Grant Program created in Public Law 2021, chapter 729, An Act To Establish a Fund for Farmers Adversely Affected by Drought Conditions.

Ref. #: 532 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$0	$300,000
GENERAL FUND TOTAL	$0	$300,000

Ref. #: 533 Committee Vote: IN 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$2,000,000	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,000,000	$0

Justification:

This initiative will establish an ongoing appropriation for the Farmers Drought Relief Grant Program created in Public Law 2021, chapter 729. (LD 1998).

FARMERS DROUGHT RELIEF GRANT PROGRAM FUND Z364
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$0	$0	$0	$300,000
GENERAL FUND TOTAL	$0	$0	$0	$300,000

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$0	$500	$2,000,500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$500	$2,000,500	$500

Forest Resource Management Z233

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	33.000	39.000	39.000	39.000
POSITIONS - FTE COUNT	2.923	2.923	2.904	2.904
Personal Services	$3,179,073	$4,379,771	$4,433,590	$4,390,367
All Other	$570,057	$911,697	$746,557	$746,557
Capital Expenditures	$0	$116,200	$0	$0
GENERAL FUND TOTAL	$3,749,130	$5,407,668	$5,180,147	$5,136,924

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597	8.597	8.597
Personal Services	$1,085,805	$828,895	$810,420	$828,474
All Other	$881,491	$835,553	$835,553	$835,553
FEDERAL EXPENDITURES FUND TOTAL	$1,967,296	$1,664,448	$1,645,973	$1,664,027

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$210,829	$290,829	$290,829	$290,829
OTHER SPECIAL REVENUE FUNDS TOTAL	$210,829	$290,829	$290,829	$290,829

Justification:

The Forest Health and Monitoring Division protects the forest, shade and ornamental tree resources of the State from significant insect and disease damage and provides pest management and damage prevention for homeowners, municipalities, and forest landowners; the Division also monitors the extent and condition of Maine's forest resource to provide timely, unbiased, credible, and relevant information at sufficient precision to enable timely and informed forest policy decisions The Forest Policy and Management Division supports Maine's forest-based economy by providing technical assistance, information, and education services to forest landowners, forest products manufacturers, municipalities, and the public. The Division collects and analyzes data on forest policy issues to provide recommendations to the Governor and the Legislature and to administer programs that support informed decisions that protect the multiple values of Maine's forests.

Forest Resource Management Z233

Initiative: Provides funding to increase the weeks of 6 Entomology Technician positions from 51 weeks to 52 weeks. This initiative also provides funding for related All Other costs.

Ref. #: 480 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	$3,282	$3,350

GENERAL FUND TOTAL	$3,282	$3,350

Ref. #: 481 Committee Vote: IN 11-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	(5.886)	(5.886)
Personal Services	$3,284	$3,353
All Other	$110	$113
FEDERAL EXPENDITURES FUND TOTAL	$3,394	$3,466

Justification:
This initiative will establish the positions as year round to fulfill program needs.

Forest Resource Management Z233

Initiative: Provides funding for the approved reclassification of 13 Forester I positions to Forester II positions.

Ref. #: 482 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	$74,429	$93,781
GENERAL FUND TOTAL	$74,429	$93,781

Justification:
This initiative aligns work functions with the appropriate classification.

Forest Resource Management Z233

Initiative: Provides one-time funding to replace 2 all-terrain vehicles, 2 snowmobiles and 2 trailers.

Ref. #: 483 One Time Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	$58,000	$0
GENERAL FUND TOTAL	$58,000	$0

Justification:
All-terrain vehicles and snowmobiles are needed to facilitate access to timber harvests and timber harvest permit sites, for harvest compliance inspections and investigations in remote areas. Snowmobiles will replace 2 from 2003 which are no longer safe or dependable, and cost of repairs are high. The trailers are needed for transportation and storage.

Forest Resource Management Z233

Initiative: Provides one-time funding to purchase one all-terrain vehicle.

Ref. #: 484 One Time Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	$12,000	$0
GENERAL FUND TOTAL	$12,000	$0

Justification:
All-terrain vehicle is needed to survey forested land for damage symptoms from regional forest pests such as spruce budworm and emerald ash borer. The ATV is also needed for access to forest inventory plots in remote areas as road maintenance decreases in regions that are not in the queue in the short term for tending. Forest Health is currently borrowing an ATV from another division.

Forest Resource Management Z233

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 485 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$97,821	$120,152
GENERAL FUND TOTAL	$97,821	$120,152

Justification:
Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

FOREST RESOURCE MANAGEMENT Z233
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	33.000	39.000	39.000	39.000
POSITIONS - FTE COUNT	2.923	2.923	2.904	2.904
Personal Services	$3,179,073	$4,379,771	$4,511,301	$4,487,498
All Other	$570,057	$911,697	$844,378	$866,709
Capital Expenditures	$0	$116,200	$70,000	$0
GENERAL FUND TOTAL	$3,749,130	$5,407,668	$5,425,679	$5,354,207

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	9.000	9.000
POSITIONS - FTE COUNT	8.597	8.597	2.711	2.711
Personal Services	$1,085,805	$828,895	$813,704	$831,827
All Other	$881,491	$835,553	$835,663	$835,666
FEDERAL EXPENDITURES FUND TOTAL	$1,967,296	$1,664,448	$1,649,367	$1,667,493

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$210,829	$290,829	$290,829	$290,829
OTHER SPECIAL REVENUE FUNDS TOTAL	$210,829	$290,829	$290,829	$290,829

Fund To Address Food Insecurity and Provide Nutrition Incentives Z329

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$0	$0	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0	$50,000	$50,000

Justification:

The Department's Fund To Address Food Insecurity and Provide Nutrition Incentives provides incentives to federal food and nutrition assistance program participants for the purchase of locally grown fruits and vegetables and also supports outreach for and administration of programs that offer nutrition incentives to participants of federal food and nutrition assistance programs. The Fund matches contributions from private and public sources of up to $50,000 annually. Fund recipients must be state-based organizations that support local food producers, local food production, or low-income individuals in receiving food and nutrition assistance.

Fund To Address Food Insecurity and Provide Nutrition Incentives Z329

Initiative: Provides ~~onetime~~ on-going funding to capitalize the Fund to Address Food Insecurity and Provide Nutrition Incentives to be used to match contributions from private and public sources.

Ref. #: 527 One Time Committee Vote: In as Amended 11-0 (see memo) AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$600,000	$600,000
GENERAL FUND TOTAL	$600,000	$600,000

Justification:

This funding will allow the department to provide incentives to federal food and nutrition assistance program participants for the purchase of locally grown fruits and vegetables and to support outreach for and administration of programs that offer nutrition incentives to participants of federal food and nutrition assistance programs.

FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION INCENTIVES Z329
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$0	$0	$600,000	$600,000
GENERAL FUND TOTAL	$0	$0	$600,000	$600,000

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$0	$0	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0	$50,000	$50,000

Geology and Resource Information Z237

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	12.000	12.000	12.000
Personal Services	$1,056,688	$1,543,730	$1,676,475	$1,717,931
All Other	$196,128	$279,628	$239,628	$239,628
GENERAL FUND TOTAL	$1,252,816	$1,823,358	$1,916,103	$1,957,559

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	$420,356	$424,177	$365,073	$375,481
All Other	$648,434	$648,424	$646,173	$646,173
FEDERAL EXPENDITURES FUND TOTAL	$1,068,790	$1,072,601	$1,011,246	$1,021,654

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	$121,128	$122,229	$127,478	$129,356
All Other	$89,220	$89,220	$89,220	$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	$210,348	$211,449	$216,698	$218,576

Justification:

1) The Maine Geological Survey will map, inventory, assess, and interpret Maine's geology. Continue and enhance the development of geologic (bedrock, surficial, sand & gravel aquifer, coastal marine and mineral resource) mapping and update hazards, economic resources, and digital natural resource databases. Maintain a cooperative with the US Geological Survey, including groundwater monitoring and snow surveys. Improve groundwater characterization, water resources planning and management efforts. Map landslide hazards and eroding coastal bluffs, and provide this information to assist in planning and development. 2) The Municipal Assistance Program guides local and regional land-use planning efforts by implementing Maine's Land Use Planning and Regulation Act, and by providing technical and financial assistance to local and regional planning bodies. The Program provides model ordinances and technical guidance documents, workshops and webinars, consultations, town-specific comprehensive planning data packages, land-use training for local code enforcement officers, and research on emerging issues. 3) The Maine Floodplain Management Program reduces the risk of loss to life and property from flooding through the administration and enforcement of the National Flood Insurance Program Community Assistance Program-State Support Services Element and the RISK Map programs.

Geology and Resource Information Z237

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 497 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25

All Other	$3,313	$4,363
GENERAL FUND TOTAL	$3,313	$4,363

Justification:

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

GEOLOGY AND RESOURCE INFORMATION Z237
PROGRAM SUMMARY

GENERAL FUND	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
POSITIONS - LEGISLATIVE COUNT	11.000	12.000	12.000	12.000
Personal Services	$1,056,688	$1,543,730	$1,676,475	$1,717,931
All Other	$196,128	$279,628	$242,941	$243,991
GENERAL FUND TOTAL	$1,252,816	$1,823,358	$1,919,416	$1,961,922

FEDERAL EXPENDITURES FUND	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	$420,356	$424,177	$365,073	$375,481
All Other	$648,434	$648,424	$646,173	$646,173
FEDERAL EXPENDITURES FUND TOTAL	$1,068,790	$1,072,601	$1,011,246	$1,021,654

OTHER SPECIAL REVENUE FUNDS	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	$121,128	$122,229	$127,478	$129,356
All Other	$89,220	$89,220	$89,220	$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	$210,348	$211,449	$216,698	$218,576

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596	2.596	2.596
Personal Services	$744,303	$752,248	$784,511	$802,692
All Other	$13,639,431	$13,359,172	$11,008,130	$11,008,130
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,383,734	$14,111,420	$11,792,641	$11,810,822

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: Reorganizes one seasonal State Racing Steward position to 2 intermittent State Racing Steward positions to provide better coverage for the Harness Racing season.

Ref. #: 293 Committee Vote: IN 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - FTE COUNT	0.001	0.001
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Justification:

This initiative reorganizes one vacant seasonal State Racing Steward position into 2 intermittent positions to provide coverage based on operational need.

Harness Racing Commission 0320

Initiative: Transfers and reallocates the cost of one Public Service Coordinator I position from 50% Milk Commission program, Other Special Revenue Funds, and 50% Harness Racing Commission program, Other Special Revenue Funds, to 50% Harness Racing Commission program, Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue Funds, and 25% Bureau of Agriculture program, General Fund.

Ref. #: 294 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Justification:

This initiative will move a portion of this position to the General Fund in the Bureau of Agriculture Program. Revenue has not been keeping pace with contractual increases in this program for several years.

Harness Racing Commission 0320

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

Ref. #: 295 Committee Vote: IN 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$5,384,425	$5,378,343
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,384,425	$5,378,343

Justification:

This initiative aligns funding with revenue as recommended in the December 1, 2022 forecast of the Revenue Forecasting Committee.

HARNESS RACING COMMISSION 0320
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000
POSITIONS - FTE COUNT	2.596	2.596	2.597	2.597
Personal Services	$744,303	$752,248	$784,511	$802,692
All Other	$13,639,431	$13,359,172	$16,392,555	$16,386,473
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,383,734	$14,111,420	$17,177,066	$17,189,165

Land for Maine's Future Z162

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	$164,248	$168,969	$186,044	$192,143
All Other	$13,630	$19,630	$19,630	$19,630
GENERAL FUND TOTAL	$177,878	$188,599	$205,674	$211,773

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	$85,704	$89,433	$96,601	$100,928
All Other	$9,549	$9,549	$9,549	$9,549
FEDERAL EXPENDITURES FUND TOTAL	$95,253	$98,982	$106,150	$110,477

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$47,560	$47,560	$47,560	$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	$47,560	$47,560	$47,560	$47,560

Justification:

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

Land for Maine's Future Z162

Initiative: Provides funding for a third-party vendor to maintain an online grant application and public facing grant management tool.

Ref. #: 407 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$15,000	$15,000
GENERAL FUND TOTAL	$15,000	$15,000

Justification:

This request provides for ongoing maintenance and hosting of an online grant application and public-facing grant management tool.

Land for Maine's Future Z162

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

Ref. #: 408 Committee Vote: IN 12-0 AFA Vote:

GENERAL FUND	2023-24	2024-25
Personal Services	$5,115	$5,114
GENERAL FUND TOTAL	$5,115	$5,114

Justification:

This request reclassifies the Land for Maine's Future Director from a Public Service Manager I to a Public Service Manager II to reflect its statewide significance and responsibilities.

LAND FOR MAINE'S FUTURE Z162
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	$164,248	$168,969	$191,159	$197,257
All Other	$13,630	$19,630	$34,630	$34,630
GENERAL FUND TOTAL	$177,878	$188,599	$225,789	$231,887

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	$85,704	$89,433	$96,601	$100,928
All Other	$9,549	$9,549	$9,549	$9,549
FEDERAL EXPENDITURES FUND TOTAL	$95,253	$98,982	$106,150	$110,477

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
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 - Community Conservation Projects Z307

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$0	$172,461	$179,559	$189,827
GENERAL FUND TOTAL	$0	$172,461	$179,559	$189,827

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$20,000,000	$20,000,000	$20,000,000	$20,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,000,000	$20,000,000	$20,000,000	$20,000,000

Justification:

The Land for Maine's Future - Community Conservation Projects program was established to facilitate a $40 million allocation from the unappropriated surplus of the General Fund to the Land for Maine's Future Program. Historically the Land for Maine's Future Program has been funded through bonds submitted by the legislature and approved by voters.

Land for Maine's Future - Community Conservation Projects Z307

Initiative: Provides funding for the proposed reorganization of one limited-period Paralegal Assistant position to a Secretary Specialist position.

Ref. #: 516 One Time Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	$6,091	$6,518
GENERAL FUND TOTAL	$6,091	$6,518

Justification:

The Land for Maine's Future Program has tried to fill this position 3 times but has been unsuccessful. This would change the classification of the position to address recruitment issues. This position was established in Public Law 2021, chapter 635 and ends June 8, 2025.

LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$0	$172,461	$185,650	$196,345
GENERAL FUND TOTAL	$0	$172,461	$185,650	$196,345

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$20,000,000	$20,000,000	$20,000,000	$20,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,000,000	$20,000,000	$20,000,000	$20,000,000

Land Management and Planning Z239

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$37,557	$37,557	$37,557	$37,557
FEDERAL EXPENDITURES FUND TOTAL	$37,557	$37,557	$37,557	$37,557

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
POSITIONS - FTE COUNT	2.308	2.308	2.308	2.308
Personal Services	$3,980,538	$4,171,517	$4,202,850	$4,280,426
All Other	$14,463,070	$14,471,719	$14,471,719	$14,471,719
Capital Expenditures	$3,000,000	$3,000,000	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$21,443,608	$21,643,236	$18,674,569	$18,752,145

Justification:

The land management group manages more than 600,000 acres of Public Reserved and Non-reserved land, and certain other publicly owned lands, for multiple uses including recreation (camping, hiking, hunting fishing, motorized recreation), wildlife, ecological protection (including Ecological Reserves), and timber management. The program generates self-sustaining income by forest management and leasing activities to support these programs. Forest management also supports state and local timber economies. 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 to increase the weeks of one seasonal Park Ranger position from 26 weeks to 52 weeks and provides funding for associated All Other costs.

Ref. #: 504 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	$28,826	$30,153
All Other	$1,209	$1,265
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,035	$31,418

Justification:

This will change the position from seasonal to year-round to keep up with increasing recreational demands on Public Lands in the winter and shoulder seasons in the eastern region. The position will manage winter recreational use, procure permits, and accomplish other planning tasks.

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	$3,000,000	$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,000,000	$3,000,000

Justification:

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

Land Management and Planning Z239

Initiative: Provides funding for increased travel and legal costs associated with the Forest Legacy Program grant.

Ref. #: 506 Committee Vote: IN 12-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	$52,443	$52,443
FEDERAL EXPENDITURES FUND TOTAL	$52,443	$52,443

Justification:

This funding will allow staff to travel to regional and national Forest Legacy Program meetings, and will also provide funding to cover increased legal costs associated with land acquisitions funded through this grant.

Land Management and Planning Z239

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 507 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$122,963	$149,264
OTHER SPECIAL REVENUE FUNDS TOTAL	$122,963	$149,264

Justification:

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long

term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

LAND MANAGEMENT AND PLANNING Z239
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
All Other	$37,557	$37,557	$90,000	$90,000
FEDERAL EXPENDITURES FUND TOTAL	$37,557	$37,557	$90,000	$90,000

OTHER SPECIAL REVENUE FUNDS	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
POSITIONS - LEGISLATIVE COUNT	40.000	40.000	41.000	41.000
POSITIONS - FTE COUNT	2.308	2.308	1.808	1.808
Personal Services	$3,980,538	$4,171,517	$4,231,676	$4,310,579
All Other	$14,463,070	$14,471,719	$14,595,891	$14,622,248
Capital Expenditures	$3,000,000	$3,000,000	$3,000,000	$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$21,443,608	$21,643,236	$21,827,567	$21,932,827

Maine Conservation Corps Z149

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	$119,767	$217,378	$231,044	$235,448
All Other	$43,096	$163,096	$163,096	$163,096
GENERAL FUND TOTAL	$162,863	$380,474	$394,140	$398,544

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$12,655	$12,813	$13,368	$13,552
All Other	$731,209	$731,209	$731,209	$731,209
FEDERAL EXPENDITURES FUND TOTAL	$743,864	$744,022	$744,577	$744,761

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	$205,264	$116,996	$122,620	$125,820
All Other	$675,221	$675,221	$675,221	$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	$880,485	$792,217	$797,841	$801,041

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: Provides funding for increased federal grant awards.

Ref. #: 401 Committee Vote: IN 11-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	$251,883	$277,764
FEDERAL EXPENDITURES FUND TOTAL	$251,883	$277,764

Justification:

This funding will increase available allotment levels to align with the higher federal grant awards.

Maine Conservation Corps Z149

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 402 Committee Vote: IN 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$7,323	$8,904
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,323	$8,904

Justification:

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	$119,767	$217,378	$231,044	$235,448
All Other	$43,096	$163,096	$163,096	$163,096
GENERAL FUND TOTAL	$162,863	$380,474	$394,140	$398,544

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$12,655	$12,813	$13,368	$13,552
All Other	$731,209	$731,209	$983,092	$1,008,973
FEDERAL EXPENDITURES FUND TOTAL	$743,864	$744,022	$996,460	$1,022,525

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	$205,264	$116,996	$122,620	$125,820
All Other	$675,221	$675,221	$682,544	$684,125
OTHER SPECIAL REVENUE FUNDS TOTAL	$880,485	$792,217	$805,164	$809,945

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$142,589	$142,589	$142,589	$142,589
GENERAL FUND TOTAL	$142,589	$142,589	$142,589	$142,589

Justification:

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

MAINE FARMS FOR THE FUTURE PROGRAM 0925
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$142,589	$142,589	$142,589	$142,589
GENERAL FUND TOTAL	$142,589	$142,589	$142,589	$142,589

Maine Forestry Operations Cleanup and Response Fund Z327

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$20,000	$20,000	$20,000	$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,000	$20,000	$20,000	$20,000

Justification:

Maine's Forestry Operations and Cleanup Response Fund is established to be used by the bureau as a non-lapsing, revolving fund. The balance in the fund is limited to $20,000. To this fund are credited permit fees, civil penalties, and other fees and charges related to forest practices rule administration. To this fund are charged expenses of the bureau incurred to mitigate and remediate damages or potential damages to waters of the state created by forest practices violations, including but not limited to costs of cleanup of discharges of pollutants to waters of the state and the restoration of water supplies.

MAINE FORESTRY OPERATIONS CLEANUP AND RESPONSE FUND Z327
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$20,000	$20,000	$20,000	$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,000	$20,000	$20,000	$20,000

Maine Healthy Soils Fund Z328

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$500	$500	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500	$500	$500

Justification:

The Maine Healthy Soils Program was established to improve the health, yield, and profitability of the state's diverse agricultural soils and commodities by expanding the use of best practices among farmers and farmland owners in Maine. In doing so, the Program can also help protect native biological and microbiological diversity and increase the greenhouse gas drawdown by agricultural soils. The Program will provide information to educate producers, investigate opportunities to incentivize healthy soils best practices, provide technical, financial, and research assistance to those engaging in healthy soil activities.

Maine Healthy Soils Fund Z328

Initiative: Provides funding for the Maine Healthy Soils Fund created in Public Law 2021, chapter 143, An Act To Establish the Maine Healthy Soils Program.

Ref. #: 523 Committee Vote: IN 11-0 AFA Vote:

GENERAL FUND	2023-24	2024-25
All Other	$0	$500,000
GENERAL FUND TOTAL	$0	$500,000

Ref. #: 524 Committee Vote: IN 11-0 AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$3,000,000	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,000,000	$0

Justification:

This request seeks to financially support the Maine Healthy Soils Fund which was created by the 130th Legislature but was not funded. With drought, climate change, and intense weather events impacting Maine's growing seasons and agricultural economy, Maine farmers need the technical assistance, incentives, and educational resources to learn and adopt healthy soil practices to benefit their farms. This could be augmented by philanthropic and/or federal financial resources, if funding is available.

MAINE HEALTHY SOILS FUND Z328
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$0	$0	$0	$500,000
GENERAL FUND TOTAL	$0	$0	$0	$500,000

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$500	$500	$3,000,500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500	$3,000,500	$500

Maine Land Use Planning Commission Z236

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	22.000	22.000	22.000
Personal Services	$1,925,774	$2,264,188	$2,374,081	$2,451,887
All Other	$132,994	$228,494	$208,494	$208,494
GENERAL FUND TOTAL	$2,058,768	$2,492,682	$2,582,575	$2,660,381

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$3,300	$3,300	$3,300	$3,300
All Other	$108,178	$108,178	$108,178	$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	$111,478	$111,478	$111,478	$111,478

Justification:

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

Maine Land Use Planning Commission Z236

Initiative: Establishes one Environmental Specialist III position to staff a new Land Use Planning Commission (LUPC) Enforcement Unit and provides funding for related All Other costs.

Ref. #: 489 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$90,276	$95,303
All Other	$3,500	$3,500
GENERAL FUND TOTAL	$93,776	$98,803

Justification:

This request establishes one Environmental Specialist III position at LUPC to meet critical, high-priority enforcement need as articulated by Plantation officials in the western region.

Maine Land Use Planning Commission Z236

Initiative: Provides funding to increase the hours of one Senior Planner position from 60 hours to 80 hours biweekly.

Ref. #: 490 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	$23,944	$25,272
GENERAL FUND TOTAL	$23,944	$25,272

Justification:
This request changes a Senior Planner position at LUPC from part-time to full-time to address the significant backlog of policy and planning projects including solar energy facility development standards, short-term rental rules, and dark sky standards, to list a few.

Maine Land Use Planning Commission Z236

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 491 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$9,171	$11,477
GENERAL FUND TOTAL	$9,171	$11,477

Justification:
Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

Maine Land Use Planning Commission Z236

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

Ref. #: 492 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$522	$522
GENERAL FUND TOTAL	$522	$522

Justification:

Leased Space within DAFS locates, negotiates, and holds all real property leases required by all Departments and agencies to ensure those leases are to the best economic advantage of the State. The current portfolio includes over 220 leases for more than 1.6 million square feet. Leased Space is established as an internal service fund intended to recoup their costs through billings to departments and agencies. Leased Space expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

MAINE LAND USE PLANNING COMMISSION Z236
PROGRAM SUMMARY

GENERAL FUND	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
POSITIONS - LEGISLATIVE COUNT	21.000	22.000	23.000	23.000
Personal Services	$1,925,774	$2,264,188	$2,488,301	$2,572,462
All Other	$132,994	$228,494	$221,687	$223,993
GENERAL FUND TOTAL	$2,058,768	$2,492,682	$2,709,988	$2,796,455

OTHER SPECIAL REVENUE FUNDS	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
Personal Services	$3,300	$3,300	$3,300	$3,300
All Other	$108,178	$108,178	$108,178	$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	$111,478	$111,478	$111,478	$111,478

Maine Working Farmland Access and Protection Fund Z313

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$500	$500	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500	$500	$500

Justification:

The Working Farmland Access and Protection Program (WFAPP) provides funding to protect Maine's productive and economically significant agricultural lands. On these protected properties, WFAPP encourages agricultural practices that support soil health, carbon sequestration, and the long-term productivity of protected farmland. WFAPP also seeks to protect properties that support farming operations in areas of the state that support and anchor a viable agricultural economy, that benefit beginning farmers or underserved communities, and that provide multiple public benefits such as protection of wildlife habitat.

MAINE WORKING FARMLAND ACCESS AND PROTECTION FUND Z313
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$500	$500	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500	$500	$500

Milk Commission 0188

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	$220,685	$222,607	$233,740	$236,810
All Other	$8,036,703	$4,277,711	$5,236,757	$5,236,757
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,257,388	$4,500,318	$5,470,497	$5,473,567

Justification:

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

Milk Commission 0188

Initiative: Reallocates the cost of one Public Service Manager I position from 100% Milk Commission program, Other Special Revenue Funds to 55% Milk Commission program, Other Special Revenue Funds and 45% Bureau of Agriculture Program, General Fund.

Ref. #: 280 Committee Vote: IN 12-0 AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	($58,889)	($59,549)
All Other	($3,689)	($3,731)
OTHER SPECIAL REVENUE FUNDS TOTAL	($62,578)	($63,280)

Justification:

This initiative will move a portion of this position to the General Fund in the Bureau of Agriculture Program. Revenue has not been keeping pace with contractual increases in this program for several years.

Milk Commission 0188

Initiative: Transfers and reallocates the cost of one Public Service Coordinator I position from 50% Milk Commission program, Other Special Revenue Funds, and 50% Harness Racing Commission program, Other Special Revenue Funds, to 50% Harness Racing Commission program, Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue Funds, and 25% Bureau of Agriculture program, General Fund.

Ref. #: 281 Committee Vote: IN 12-0 AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($31,257)	($31,746)
All Other	($1,958)	($1,989)

OTHER SPECIAL REVENUE FUNDS TOTAL	($33,215)	($33,735)

Justification:
This initiative will move a portion of this position to the General Fund in the Bureau of Agriculture Program. Revenue has not been keeping pace with contractual increases in this program for several years.

Milk Commission 0188

Initiative: Reallocates the cost of one Office Associate II position from 50% Harness Racing Commission program, Other Special Revenue Funds and 50% Milk Commission program, Other Special Revenue Funds to 50% Harness Racing Commission program, Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue Funds and 25% Bureau of Agriculture program, General Fund.

Ref. #: 282 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	**2023-24**	**2024-25**
Personal Services	($18,341)	($18,653)
All Other	($1,149)	($1,168)
OTHER SPECIAL REVENUE FUNDS TOTAL	($19,490)	($19,821)

Justification:
This initiative will move a portion of this position to the General Fund in the Bureau of Agriculture Program. Revenue has not been keeping pace with contractual increases in this program for several years.

Milk Commission 0188

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

Ref. #: 283 Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	**2023-24**	**2024-25**
All Other	$4,946,570	$9,835,101
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,946,570	$9,835,101

Justification:
This initiative aligns funding with revenue as recommended in the December 1, 2022 forecast of the Revenue Forecasting Committee.

MILK COMMISSION 0188
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	1.000	1.000
Personal Services	$220,685	$222,607	$125,253	$126,862
All Other	$8,036,703	$4,277,711	$10,176,531	$15,064,970
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,257,388	$4,500,318	$10,301,784	$15,191,832

Natural Areas Program Z821

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	$216,268	$219,588	$223,855	$230,313
All Other	$16,242	$16,242	$16,242	$16,242
GENERAL FUND TOTAL	$232,510	$235,830	$240,097	$246,555

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$208,309	$211,246	$217,832	$221,318
All Other	$138,893	$138,893	$138,893	$138,893
FEDERAL EXPENDITURES FUND TOTAL	$347,202	$350,139	$356,725	$360,211

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	$307,858	$313,983	$326,338	$333,383
All Other	$206,977	$456,977	$456,977	$456,977
OTHER SPECIAL REVENUE FUNDS TOTAL	$514,835	$770,960	$783,315	$790,360

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: Provides funding for the approved reorganization of one vacant Biologist I position to a Biologist II position.

Ref. #: 539 Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	$11,704	$12,237
GENERAL FUND TOTAL	$11,704	$12,237

Justification:

This request reorganizes the currently vacant Invasive Plant Biologist from a Biologist I to a Biologist II to align with program needs.

Natural Areas Program Z821

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

Ref. #: 540 Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	$8,948	$8,944
GENERAL FUND TOTAL	$8,948	$8,944

Justification:
This request reclassifies the Natural Areas Program Director from a Public Service Manager I position to a Public Services Manager II position to reflect its statewide significance and responsibilities.

Natural Areas Program Z821

Initiative: Provides funding for the approved reorganization of one vacant Biologist I position to a Biologist II position. This initiative also provides funding for related All Other costs.

Ref. #: 541 Committee Vote: IN 10-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	$2,925	$3,060
All Other	$333	$348
FEDERAL EXPENDITURES FUND TOTAL	$3,258	$3,408

Ref. #: 542 Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	$8,779	$9,177
All Other	$999	$1,044
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,778	$10,221

Justification:
This request reorganizes the currently vacant Public Lands Ecologist from a Biologist I to a Biologist II to meet program needs.

Natural Areas Program Z821

Initiative: Provides funding for increased operational expenses related to ongoing projects.

Ref. #: 543 Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$150,000	$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$150,000	$150,000

Justification:
This initiative will provide additional allocation for ongoing projects, including additional field assistance, increased demand for environmental review of solar projects, and to cover increased STA-CAP rates.

Natural Areas Program Z821

Initiative: Provides funding for increased costs in support of invasive species field operations.

Ref. #: 544 Committee Vote: IN 9-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Justification:
This request provides funding for the iMap invasives database and terrestrial invasive plant management and control.

Natural Areas Program Z821

Initiative: Transfers and reallocates one Biologist II position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% General Fund within the same program.

Ref. #: 545 Committee Vote: IN 9-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$116,839	$118,246
GENERAL FUND TOTAL	$116,839	$118,246

Ref. #: 546 Committee Vote: IN 9-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	($58,417)	($59,121)
All Other	($6,648)	($6,727)
FEDERAL EXPENDITURES FUND TOTAL	($65,065)	($65,848)

Ref. #: 547 Committee Vote: IN 9-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($58,422)	($59,125)
All Other	($6,648)	($6,727)
OTHER SPECIAL REVENUE FUNDS TOTAL	($65,070)	($65,852)

Justification:

This request establishes General Fund support for statutorily mandated (Title 12, section 544) ecological inventory and technical assistance on climate change, restoration/acquisition priorities for coastal/wetland resources.

Natural Areas Program Z821

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 548 Committee Vote: IN 9-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$3,162	$3,838
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,162	$3,838

Justification:

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

NATURAL AREAS PROGRAM Z821
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	$216,268	$219,588	$361,346	$369,740
All Other	$16,242	$16,242	$66,242	$66,242
GENERAL FUND TOTAL	$232,510	$235,830	$427,588	$435,982

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$208,309	$211,246	$162,340	$165,257
All Other	$138,893	$138,893	$132,578	$132,514
FEDERAL EXPENDITURES FUND TOTAL	$347,202	$350,139	$294,918	$297,771

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	4.000	4.000
Personal Services	$307,858	$313,983	$276,695	$283,435
All Other	$206,977	$456,977	$604,490	$605,132
OTHER SPECIAL REVENUE FUNDS TOTAL	$514,835	$770,960	$881,185	$888,567

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	$722,222	$1,159,674	$1,206,394	$1,232,844
All Other	$3,226,695	$3,437,651	$3,447,651	$3,447,651
GENERAL FUND TOTAL	$3,948,917	$4,597,325	$4,654,045	$4,680,495

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	10.000	10.000	10.000
Personal Services	$1,257,545	$1,402,459	$1,213,428	$1,238,600
All Other	$7,024,990	$57,084,330	$57,084,330	$57,084,330
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,282,535	$58,486,789	$58,297,758	$58,322,930

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: Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end June 7, 2025.

Ref. #: 338 One Time Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$3,292	$3,292
GENERAL FUND TOTAL	$3,292	$3,292

Ref. #: 339 One Time Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$585	$585
OTHER SPECIAL REVENUE FUNDS TOTAL	$585	$585

Justification:
This request continues a position within The Emergency Food Assistance Program (TEFAP) responsible for food procurement and allocation, the monitoring of recipient agencies receiving assistance, and enhancing the existing Commodity Supplemental Food Program (CSFP) that supplements low-income elderly people's diets with USDA foods. A USDA audit highlighted necessary improvements by the department for its CSFP program, which this position will specifically focus on. This will extend the position to June 2025.

Office of the Commissioner 0401

Initiative: Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.

Ref. #: 341 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
All Other	$3,292	$3,292
GENERAL FUND TOTAL	$3,292	$3,292

Ref. #: 342 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	**2023-24**	**2024-25**
All Other	$585	$585
OTHER SPECIAL REVENUE FUNDS TOTAL	$585	$585

Justification:
This request adds one position within Quality Assurance and Regulation (QAR) to meet the overwhelming demand for inspection for legal recreational cannabis products and shops (scale calibration). Current staffing levels do not meet demand and existing CPI's are finding it difficult to service non-marijuana related constituents due to the increase in requests for calibrations services (in Weights & Measures).

Office of the Commissioner 0401

Initiative: Establishes one Consumer Protection Inspector position due to increased demand for food safety inspections. This initiative also provides funding for related All Other costs.

Ref. #: 343 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
All Other	$3,292	$3,292
GENERAL FUND TOTAL	$3,292	$3,292

Ref. #: 344 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	**2023-24**	**2024-25**
All Other	$585	$585

OTHER SPECIAL REVENUE FUNDS TOTAL	$585	$585

Justification:

This request adds one position within Quality Assurance and Regulation (QAR) to meet the overwhelming demand for food safety work. There is an increase in retail food businesses requiring inspection of cannabis related products. QAR's assessment is that the immense demand for these services will require more personnel to keep pace with business demands.

Office of the Commissioner 0401

Initiative: Establishes one Consumer Protection Inspector position for the Maine Meat and Poultry Inspection program and provides funding for related All Other costs.

Ref. #: 345 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$3,292	$3,292
GENERAL FUND TOTAL	$3,292	$3,292

Justification:

This request establishes one Maine Meat and Poultry Inspection Consumer Protection Inspector position to meet the steadily increasing demand for state inspection services. Recent federal grants have provided key financial support to businesses seeking state inspection, and the recent Agriculture Infrastructure Investment Program awards further provides necessary funding to several local processors. Meanwhile, three established, large processors have recently asked for more days of state inspection, which the program must attempt to cover with its current staffing level, leading to intense pressure on existing staff.

Office of the Commissioner 0401

Initiative: Transfers and reallocates the cost of one Volunteer Services Coordinator position from 100% DACF Administration program, Other Special Revenue Funds to 60% Bureau of Agriculture program, General Fund and 40% Bureau of Agriculture program, Federal Expenditures Fund, and decreases All Other in the Bureau of Agriculture program General Fund account to fund the transfer.

Ref. #: 351 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($105,526)	($107,551)
All Other	($737)	($751)
OTHER SPECIAL REVENUE FUNDS TOTAL	($106,263)	($108,302)

Justification:

This position currently ends June 10, 2023. There is a separate budget initiative seeking to continue the position and make it permanent. Funding for this project has been raised through philanthropic and related grant sources and supports the VISTA Ending Hunger program; it will enable the department to access $573,632 in resources from the Federal Corporation for National and Community Service to address food security in Maine.

Office of the Commissioner 0401

Initiative: Transfers funding for the VISTA Ending Hunger program from the DACF Administration program to the Bureau of Agriculture program, General Fund accounts, and establishes a baseline allocation in the Other Special Revenue Funds account.

Ref. #: 352 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	($84,630)	($84,630)
GENERAL FUND TOTAL	($84,630)	($84,630)

Justification:
This will move the pilot VISTA Ending Hunger program to the Bureau of Agriculture, Food and Rural Resources.

Office of the Commissioner 0401

Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued in Public Law 2021, chapter 398. This initiative also provides funding for related All Other costs.

Ref. #: 355 Committee Vote: * 6-6 AFA Vote: _____

IN 6
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$121,542	$123,587
All Other	$848	$863
OTHER SPECIAL REVENUE FUNDS TOTAL	$122,390	$124,450

Justification:
This position was continued in Public Law 2021 chapter 398 and currently ends June 10, 2023. This position coordinates DACF's ongoing engagement in the work to implement the state climate action plan and supports activities pertaining to conservation, soil health, and other related policies and cross-cutting strategies across the department, and engages with key department stakeholder groups and organizations.

Office of the Commissioner 0401

Initiative: Continues and makes permanent one Volunteer Services Coordinator position continued in Public Law 2021, chapter 398 to work on the Maine Prosperity Corps, VISTA project to support the development of Maine's roadmap for ending hunger by 2030. This initiative also provides funding for related All Other costs.

Ref. #: 356 Committee Vote: IN 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$105,915	$107,964

All Other	$739	$754
OTHER SPECIAL REVENUE FUNDS TOTAL	$106,654	$108,718

Justification:
This position was continued in Public Law 2021 chapter 398 and currently ends June 10, 2023. Funding for this project has been raised through philanthropic and related grant sources and will enable the department to access $573,632 in resources from the Federal Corporation for National and Community Service to address food security in Maine.

Office of the Commissioner 0401

Initiative: Continues and makes permanent one Agency GIS/Technology Coordinator position previously continued in Financial Order 002245 F3. This initiative also provides funding for related All Other costs.

Ref. #: 357 Committee Vote: IN 11-1 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$113,387	$115,433
All Other	$791	$806
OTHER SPECIAL REVENUE FUNDS TOTAL	$114,178	$116,239

Justification:
This position is assigned as a department-wide resource to support the growing Geographical Information System (GIS) and related core technology for programs to streamline critical process and program needs. This position currently ends on February 27, 2024.

Office of the Commissioner 0401

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

Ref. #: 358 Committee Vote: IN 10-1 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$3,292	$3,292
GENERAL FUND TOTAL	$3,292	$3,292

Ref. #: 359 Committee Vote: IN 10-1 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$113,357	$119,551
All Other	$1,376	$1,420
OTHER SPECIAL REVENUE FUNDS TOTAL	$114,733	$120,971

Justification:
A 2015 agreement with the Federal government known as the 'state plan' required Maine to adopt and enforce all applicable OSHA safety and health standards for public employers. This position will ensure the department is in compliance with OSHA requirements by coordinating annual staff training, inspecting safety equipment and kits, and reviewing accident/incident data tracking. The position will also implement safety plans, standardize policies across the department, and manage safety training and certifications.

Office of the Commissioner 0401

Initiative: Provides funding for printing of publications available for purchase from the department.

Ref. #: 360 Committee Vote: IN 11-0 AFA Vote: _____

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	$29,949	$29,949
OTHER SPECIAL REVENUE FUNDS TOTAL	$29,949	$29,949

Justification:
This initiative will provide additional allocation to print more of the various publications that are available for purchase through the department (such as the Forest Trees of Maine and geological maps).

Office of the Commissioner 0401

Initiative: Provides funding for the increase in the cost of financial and human resources services provided by the Department of Administrative and Financial Services.

Ref. #: 361 Committee Vote: IN 11-0 AFA Vote: _____

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	$41,731	$69,050
OTHER SPECIAL REVENUE FUNDS TOTAL	$41,731	$69,050

Justification:
Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service funds intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

Office of the Commissioner 0401

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

Ref. #: 362 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$63,052	$82,569
GENERAL FUND TOTAL	$63,052	$82,569

Justification:

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

Office of the Commissioner 0401

Initiative: Provides funding for the increase in the cost of statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 363 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$447,453	$454,886
GENERAL FUND TOTAL	$447,453	$454,886

Ref. #: 364 Committee Vote: IN 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$79,514	$80,834
OTHER SPECIAL REVENUE FUNDS TOTAL	$79,514	$80,834

Justification:

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

Office of the Commissioner 0401

Initiative: Provides funding for increased information technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 365 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$354,440	$354,440

GENERAL FUND TOTAL	$354,440	$354,440

Ref. #: 366 Committee Vote: IN 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$62,985	$62,985
OTHER SPECIAL REVENUE FUNDS TOTAL	$62,985	$62,985

Justification:

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

Office of the Commissioner 0401

Initiative: Provides funding for the infrastructure and ongoing costs to connect additional Maine State Parks and Historic Sites to the state IT network.

Ref. #: 367 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Justification:

This initiative will install and provide ongoing support for connection of 3 to 5 locations in each year.

Office of the Commissioner 0401

Initiative: Establishes one Environmental Specialist III position to staff a new Land Use Planning Commission (LUPC) Enforcement Unit and provides funding for related All Other costs.

Ref. #: 373 Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$3,292	$3,292
GENERAL FUND TOTAL	$3,292	$3,292

Ref. #: 374 Committee Vote: IN 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$585	$585
OTHER SPECIAL REVENUE FUNDS TOTAL	$585	$585

Justification:

This request establishes one Environmental Specialist III position at LUPC to meet critical, high-priority enforcement need as articulated by Plantation officials in the western region.

Office of the Commissioner 0401

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

Ref. #: 376 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	$3,823	$3,821
All Other	$27	$27
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,850	$3,848

Justification:

This request reclassifies the Land for Maine's Future Director from a Public Service Manager I to a Public Service Manager II to reflect its statewide significance and responsibilities.

Office of the Commissioner 0401

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 380 Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$1,300	$1,654
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,300	$1,654

Justification:

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment

process results in increased billing rates to departments and agencies.

Office of the Commissioner 0401

Initiative: Transfers and reallocates the cost of one Environmental Specialist III position, one part-time Environmental Specialist II position, and one part-time Office Associate II position from 100% Board of Pesticides Control program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs.

Ref. #: 382 Committee Vote: IN 12-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$9,741	$9,741
GENERAL FUND TOTAL	$9,741	$9,741

Ref. #: 383 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$1,731	$1,731
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,731	$1,731

Justification:
These positions were established in Public Law 2021, chapter 673. Other Special Revenue Funds are not sufficient to support these positions and related All Other costs.

OFFICE OF THE COMMISSIONER 0401
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	$722,222	$1,159,674	$1,206,394	$1,232,844
All Other	$3,226,695	$3,437,651	$4,307,459	$4,334,409
GENERAL FUND TOTAL	$3,948,917	$4,597,325	$5,513,853	$5,567,253

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	10.000	13.000	13.000
Personal Services	$1,257,545	$1,402,459	$1,565,926	$1,601,405
All Other	$7,024,990	$57,084,330	$57,306,924	$57,335,992
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,282,535	$58,486,789	$58,872,850	$58,937,397

Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
POSITIONS - FTE COUNT	5.731	5.731	5.731	5.731
Personal Services	$1,863,357	$1,895,668	$2,026,041	$2,059,653
All Other	$9,392,459	$11,982,691	$12,051,731	$12,051,731
Capital Expenditures	$655,000	$675,000	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,910,816	$14,553,359	$14,077,772	$14,111,384

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 from snowmobiles, ATVs, and boats. 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. Additionally, the Public Facility for Boats Act provided that the Director of the Bureau of Parks and Lands "acquire, construct, and maintain, within funds available, public facilities for boats in the waters of the State" and provide a standardized state navigational marking system on the waters of the state.

Off-Road Recreational Vehicles Program Z224

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

Ref. #: 442 One Time Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	$1,000,000	$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,000,000	$1,000,000

Justification:

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

Off-Road Recreational Vehicles Program Z224

Initiative: Provides funding for increased grants to support public boating facilities.

Ref. #: 443 Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$205,277	$205,277

OTHER SPECIAL REVENUE FUNDS TOTAL	$205,277	$205,277

Justification:
This initiative provides allocation to support public boating facilities grants.

Off-Road Recreational Vehicles Program Z224

Initiative: Provides funding for the purchase of replacement all-terrain vehicles (ATV).

Ref. #: 444 One Time Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	$20,000	$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,000	$20,000

Justification:
All-terrain vehicles replacement is needed to support maintenance of ATV trails and to ensure trails are safe for public use. Many trails are in remote areas of the state so staff need reliable vehicles to perform their duties.

Off-Road Recreational Vehicles Program Z224

Initiative: Provides funding for the purchase of 2 snowmobiles.

Ref. #: 445 One Time Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	$20,000	$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,000	$20,000

Justification:
The purchase of snowmobiles is needed to support the maintenance of snowmobile trails during the busy winter season to ensure trails are safe for public use. Many trails are in remote areas of the State so staff need reliable vehicles to perform their duties. This request is to increase our fleet in order to purchase snowmobiles for 2 new employees.

Off-Road Recreational Vehicles Program Z224

Initiative: Provides funding for increased operational expenses including rent, fuel, clothing, and highway materials which is due to inflation and a higher staff count.

Ref. #: 446 Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$39,072	$39,072

OTHER SPECIAL REVENUE FUNDS TOTAL	$39,072	$39,072

Justification:
This will provide allocation in the snowmobile program to cover increased general operating expenses.

Off-Road Recreational Vehicles Program Z224

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 447 Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	**2023-24**	**2024-25**
All Other	$22,550	$30,085
OTHER SPECIAL REVENUE FUNDS TOTAL	$22,550	$30,085

Justification:
Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

Off-Road Recreational Vehicles Program Z224

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

Ref. #: 450 Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	**2023-24**	**2024-25**
All Other	($380,422)	($378,424)
OTHER SPECIAL REVENUE FUNDS TOTAL	($380,422)	($378,424)

Justification:
This initiative aligns funding with revenue as recommended in the December 1, 2022 forecast of the Revenue Forecasting Committee.

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
POSITIONS - FTE COUNT	5.731	5.731	5.731	5.731
Personal Services	$1,863,357	$1,895,668	$2,026,041	$2,059,653
All Other	$9,392,459	$11,982,691	$11,938,208	$11,947,741
Capital Expenditures	$655,000	$675,000	$1,040,000	$1,040,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,910,816	$14,553,359	$15,004,249	$15,047,394

Parks - General Operations Z221

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	47.000	48.000	48.000	48.000
POSITIONS - FTE COUNT	80.579	80.579	77.407	77.407
Personal Services	$8,086,863	$8,925,778	$9,375,596	$9,604,417
All Other	$1,000,940	$1,027,140	$1,027,140	$1,027,140
GENERAL FUND TOTAL	$9,087,803	$9,952,918	$10,402,736	$10,631,557

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$56,913	$57,340	$57,162	$57,691
All Other	$1,771,359	$1,771,346	$1,771,346	$1,771,346
FEDERAL EXPENDITURES FUND TOTAL	$1,828,272	$1,828,686	$1,828,508	$1,829,037

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000	6.000	6.000
Personal Services	$532,636	$545,424	$556,656	$570,579
All Other	$2,172,882	$2,172,878	$2,172,878	$2,172,878
Capital Expenditures	$530,000	$530,000	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,235,518	$3,248,302	$2,729,534	$2,743,457

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$197,142	$206,360	$188,037	$0
All Other	$1,960,572	$7,958,728	$29,399,243	$412,720
Capital Expenditures	$7,842,286	$31,834,912	$0	$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	$10,000,000	$40,000,000	$29,587,280	$412,720

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 48 developed and staffed state parks and historic sites, the Allagash Wilderness Waterway, and the Penobscot River Corridor; employees serve over 3 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 the increase in electricity fees for Maine State Parks and Historic sites.

Ref. #: 417 Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$70,000	$70,000
GENERAL FUND TOTAL	$70,000	$70,000

Justification:
This initiative provides funding for Maine State Parks & Historic sites increased electricity costs.

Parks - General Operations Z221

Initiative: Provides funding for increased heating fuel costs at Maine State Parks and Historic sites.

Ref. #: 418 Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$97,800	$97,800
GENERAL FUND TOTAL	$97,800	$97,800

Justification:
This initiative provides funding for Maine State Parks & Historic sites increased fuel costs.

Parks - General Operations Z221

Initiative: Provides funding for the increase in the cost of uniforms for Bureau of Parks and Lands staff.

Ref. #: 419 Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$133,300	$133,300
GENERAL FUND TOTAL	$133,300	$133,300

Justification:
The cost for uniform items have increased and additional funds are necessary.

Parks - General Operations Z221

Initiative: Provides funding for increased septic pumping costs for Maine State Parks and Historic Sites.

Ref. #: 420 Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$60,000	$60,000
GENERAL FUND TOTAL	$60,000	$60,000

Justification:
This initiative provides funding for Maine State Parks & Historic sites increased septic pumping costs.

Parks - General Operations Z221

Initiative: Provides funding for First Aid and cleaning supplies at Maine State Parks and Historic Sites.

Ref. #: 421 Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$105,536	$105,536
GENERAL FUND TOTAL	$105,536	$105,536

Justification:
The costs to maintain clean, and safe facilities are at the core of public safety. This funding includes supplies to properly clean and sanitize restrooms, shower buildings, vault toilet buildings, and other buildings used by the public and staff. This is especially important with new and highly contagious viruses such as COVID-19. Maine State Park staff are responsible for cleaning and disinfecting these areas. The protocols, requirements, personal protective equipment, and cleaning supplies needed to keep these areas sanitary and staff safe have changed and the costs increased considerably.

Parks - General Operations Z221

Initiative: Provides funding for increased operational expenses for State Parks and Historic Sites.

Ref. #: 422 Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$140,000	$140,000

GENERAL FUND TOTAL	$140,000	$140,000

Justification:
This will provide funding to cover increased general operating expenses.

Parks - General Operations Z221

Initiative: Provides funding for the approved reclassification of one Park Manager II position to a Park Manager III position.

Ref. #: 423 Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
Personal Services	$5,787	$6,292
GENERAL FUND TOTAL	$5,787	$6,292

Justification:
This initiative funds a reclassification to align work functions with the appropriate classification.

Parks - General Operations Z221

Initiative: Provides funding for the approved reclassification of two Public Service Manager II positions from range 29 to range 33.

Ref. #: 424 Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
Personal Services	$28,406	$34,738
GENERAL FUND TOTAL	$28,406	$34,738

Justification:
This initiative funds reclassifications to align work functions with the appropriate classification.

Parks - General Operations Z221

Initiative: Provides funding for infrastructure maintenance and capital improvements.

Ref. #: 425 One Time Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	**2023-24**	**2024-25**
Capital Expenditures	$430,000	$430,000

OTHER SPECIAL REVENUE FUNDS TOTAL	$430,000	$430,000

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

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

Ref. #: 426 One Time Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	**2023-24**	**2024-25**
Capital Expenditures	$300,000	$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$300,000	$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

Initiative: Provides funding for the purchase of new and replacement capital equipment.

Ref. #: 427 One Time Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
Capital Expenditures	$1,155,000	$1,270,000
GENERAL FUND TOTAL	$1,155,000	$1,270,000

Justification:
The purchase of capital equipment is necessary to support the maintenance of Maine State Parks & Historic Sites property. There are many aging tractors, trailers, UTVs, etc. that are in need of replacement.

Parks - General Operations Z221

Initiative: Provides funding for increased credit card fee expenses resulting from higher visitation at State Parks and Historic Sites.

Ref. #: 428 Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**

All Other	$15,245	$15,245
GENERAL FUND TOTAL	$15,245	$15,245

Justification:
Increased demand for outdoor recreation has led to an increase in park visitation and higher credit card fees.

Parks - General Operations Z221

Initiative: Provides funding for increased InforME expenses and credit card fee expenses resulting from the higher volume of campground reservations at State Parks and Historic Sites.

Ref. #: 429 Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	**2023-24**	**2024-25**
All Other	$218,902	$218,902
OTHER SPECIAL REVENUE FUNDS TOTAL	$218,902	$218,902

Justification:
Increased demand for outdoor recreation has led to a large increase in the volume of camping reservations at Maine State Parks and Historic Sites. InforME charges a fee for each reservation, and the department also pays a credit card fee for each transaction. Both fees have increased substantially with the increased volume.

Parks - General Operations Z221

Initiative: Reduces funding in the All Other line category to comply with statute stating only capital improvement expenditures are permissible in this account.

Ref. #: 430 Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	**2023-24**	**2024-25**
All Other	($52,640)	($52,640)
OTHER SPECIAL REVENUE FUNDS TOTAL	($52,640)	($52,640)

Justification:
This initiative reduces funding in the All Other line category to comply with statute stating only capital improvement expenditures are permissible in this account.

Parks - General Operations Z221

Initiative: Provides funding for a third-party vendor to maintain an online grant application and public facing grant management tool.

Ref. #: 431 Committee Vote: IN 12-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	$15,629	$15,629
FEDERAL EXPENDITURES FUND TOTAL	$15,629	$15,629

Justification:
This request provides for ongoing maintenance and hosting of an online grant application and public-facing grant management tool.

Parks - General Operations Z221

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 432 Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$42,793	$55,406
GENERAL FUND TOTAL	$42,793	$55,406

Ref. #: 433 Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$55,578	$71,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$55,578	$71,300

Justification:
Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

Parks - General Operations Z221

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

Ref. #: 434 Committee Vote: IN 10-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$1,598	$1,598

GENERAL FUND TOTAL	$1,598	$1,598

Justification:

Leased Space within DAFS locates, negotiates, and holds all real property leases required by all Departments and agencies to ensure those leases are to the best economic advantage of the State. The current portfolio includes over 220 leases for more than 1.6 million square feet. Leased Space is established as an internal service fund intended to recoup their costs through billings to departments and agencies. Leased Space expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

PARKS - GENERAL OPERATIONS Z221
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	47.000	48.000	48.000	48.000
POSITIONS - FTE COUNT	80.579	80.579	77.407	77.407
Personal Services	$8,086,863	$8,925,778	$9,409,789	$9,645,447
All Other	$1,000,940	$1,027,140	$1,693,412	$1,706,025
Capital Expenditures	$0	$0	$1,155,000	$1,270,000
GENERAL FUND TOTAL	$9,087,803	$9,952,918	$12,258,201	$12,621,472

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$56,913	$57,340	$57,162	$57,691
All Other	$1,771,359	$1,771,346	$1,786,975	$1,786,975
FEDERAL EXPENDITURES FUND TOTAL	$1,828,272	$1,828,686	$1,844,137	$1,844,666

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000	6.000	6.000
Personal Services	$532,636	$545,424	$556,656	$570,579
All Other	$2,172,882	$2,172,878	$2,394,718	$2,410,440
Capital Expenditures	$530,000	$530,000	$730,000	$530,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,235,518	$3,248,302	$3,681,374	$3,511,019

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$197,142	$206,360	$188,037	$0
All Other	$1,960,572	$7,958,728	$29,399,243	$412,720
Capital Expenditures	$7,842,286	$31,834,912	$0	$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	$10,000,000	$40,000,000	$29,587,280	$412,720

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	$248,762	$256,125	$278,340	$284,569
All Other	$211,630	$211,630	$211,630	$211,630
FEDERAL EXPENDITURES FUND TOTAL	$460,392	$467,755	$489,970	$496,199

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.500	15.500	15.500	15.500
POSITIONS - FTE COUNT	1.893	2.893	2.893	2.893
Personal Services	$1,505,794	$1,727,539	$1,786,960	$1,836,511
All Other	$441,201	$452,876	$451,701	$451,701
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,946,995	$2,180,415	$2,238,661	$2,288,212

Justification:

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

Pesticides Control - Board of 0287

Initiative: Provides funding for increased information technology system costs related to pesticides licensing.

Ref. #: 287 Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$295,759	$305,540
OTHER SPECIAL REVENUE FUNDS TOTAL	$295,759	$305,540

Justification:

This will fund the ongoing costs of the system used for licensing pesticides.

Pesticides Control - Board of 0287

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 288 Committee Vote: IN 10-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	$5,214	$6,377
FEDERAL EXPENDITURES FUND TOTAL	$5,214	$6,377

Ref. #: 289 Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$6,688	$8,552
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,688	$8,552

Justification:

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

Pesticides Control - Board of 0287

Initiative: Transfers and reallocates the cost of one Environmental Specialist III position, one part-time Environmental Specialist II position, and one part-time Office Associate II position from 100% Board of Pesticides Control program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs.

Ref. #: 290 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	($177,707)	($187,591)
All Other	($22,291)	($22,910)
OTHER SPECIAL REVENUE FUNDS TOTAL	($199,998)	($210,501)

Justification:

These positions were established in Public Law 2021, chapter 673. Other Special Revenue Funds are not sufficient to support these positions and related All Other costs.

PESTICIDES CONTROL - BOARD OF 0287
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	$248,762	$256,125	$278,340	$284,569
All Other	$211,630	$211,630	$216,844	$218,007
FEDERAL EXPENDITURES FUND TOTAL	$460,392	$467,755	$495,184	$502,576

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.500	15.500	14.500	14.500
POSITIONS - FTE COUNT	1.893	2.893	1.893	1.893
Personal Services	$1,505,794	$1,727,539	$1,609,253	$1,648,920
All Other	$441,201	$452,876	$731,857	$742,883
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,946,995	$2,180,415	$2,341,110	$2,391,803

Statewide Hunger Relief Program Z288

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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

Justification:

The Department provides ongoing funds to contract with a nonprofit organization that provides statewide hunger relief services to allow that organization to engage in statewide hunger relief services, including, but not limited to, the purchase of food from Maine food producers and processors, to provide grants to local hunger relief programs and to pay the operational and distribution expenses of the organization.

STATEWIDE HUNGER RELIEF PROGRAM Z288
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	$284,673	$293,262	$299,614	$309,787
All Other	$713,753	$713,753	$713,753	$713,753
OTHER SPECIAL REVENUE FUNDS TOTAL	$998,426	$1,007,015	$1,013,367	$1,023,540

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 1,333 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
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	$284,673	$293,262	$299,614	$309,787
All Other	$713,753	$713,753	$713,753	$713,753
OTHER SPECIAL REVENUE FUNDS TOTAL	$998,426	$1,007,015	$1,013,367	$1,023,540

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	$56,138,086	$54,873,776
FEDERAL EXPENDITURES FUND	$11,649,168	$11,762,279
OTHER SPECIAL REVENUE FUNDS	$167,276,455	$165,954,461
FEDERAL BLOCK GRANT FUND	$600,000	$600,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	$29,697,704	$413,720
DEPARTMENT TOTAL - ALL FUNDS	$265,361,413	$233,604,236

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

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.500	26.500	24.000	24.000
POSITIONS - FTE COUNT	21.946	22.178	21.909	21.909
Personal Services	$3,523,910	$3,794,228	$3,897,529	$4,001,706
All Other	$1,364,873	$1,349,275	$1,349,275	$1,349,275
Capital Expenditures	$366,000	$366,000	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,254,783	$5,509,503	$5,246,804	$5,350,981

Justification:
It is our mission to carry out the provisions of the Trust created by former Governor Percival P. Baxter; known to the people of Maine as Baxter State Park. The Baxter State Park Authority exists to ensure 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: Continues and makes permanent one Public Service Manager II position previously established on Financial Order 002362 F3 funded 100% by Other Special Revenue Funds to enhance the leadership team at the park and provides funding for related All Other costs.

Ref. #: 704 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$131,829	$138,686
All Other	$5,717	$5,829
OTHER SPECIAL REVENUE FUNDS TOTAL	$137,546	$144,515

Justification:
This initiative continues and makes permanent one Public Service Manager II position to direct and manage a variety of administrative and management functions for Baxter State Park. The position is a critical member of the park's leadership team and is responsible for analyzing and evaluating policies, programs, and procedures, solving management problems, and directing important matters such as employee relations, financial and human resource management, budget preparation, and technology.

Baxter State Park Authority 0253

Initiative: Provides funding for general operating expenses to cover cost increases required to continue the same level of services for the protection of natural resources and recreational public access throughout Baxter State Park.

Ref. #: 705 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$158,555	$161,604
OTHER SPECIAL REVENUE FUNDS TOTAL	$158,555	$161,604

Justification:

In addition to significant cost increases associated with inflation, fuel costs and ongoing supply chain limitations, Baxter State Park has seen significant increases in general operations expenses, including but not limited to disposal of septic waste from public toilets in the park (related to anticipated PFAS regulations), increased costs of parts/materials/tools, and improvements to IT/data systems, including server expansion, programming improvements to the Park Reservation System and improved IT security.

Baxter State Park Authority 0253

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 706 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$34,557	$34,557
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,557	$34,557

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Baxter State Park Authority 0253

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

Ref. #: 707 One Time Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	$125,000	$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$125,000	$150,000

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 4 pickup trucks and 4 snowmobiles.

Ref. #: 708 One Time Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	$135,000	$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$135,000	$135,000

Justification:
Capital equipment needs reflect replacement of older equipment that has become unsafe, unreliable and more expensive to maintain. Baxter State Park owns and maintains its own fleet vehicles.

Baxter State Park Authority 0253

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

Ref. #: 709 One Time Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	$60,000	$60,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$60,000	$60,000

Justification:
The aging road infrastructure within the park requires updates to comply with best management practices, function effectively during increasingly extreme precipitation events, and properly provide habitat connectivity in stream systems.

Baxter State Park Authority 0253

Initiative: Provides one-time funding to purchase safety equipment to support alpine zone trail rehabilitation projects on Mount Katahdin.

Ref. #: 710 One Time Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	$20,000	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,000	$0

Justification:

This initiative will allow the Baxter State Park Trails Program to purchase a customized technical rigging system to support trail rehabilitation projects on Mount Katahdin's Alpine Zone. The system, including load-bearing tripods, steel rigging cable and accessories, and high-line safety equipment, will enable trail crews to safely rehabilitate and stabilize technical trails (move large rocks above tree line) without causing adverse impacts to natural resources or public safety.

Baxter State Park Authority 0253

Initiative: Provides funding to replace minor power equipment.

Ref. #: 711 Committee Vote: IN 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$15,000	$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,000	$15,000

Justification:

This will allow Baxter State Park to replace aging and costly minor power equipment such as small motors, chainsaws, brush saws, lawn mowers and other equipment each year.

BAXTER STATE PARK AUTHORITY 0253
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.500	26.500	25.000	25.000
POSITIONS - FTE COUNT	21.946	22.178	21.909	21.909
Personal Services	$3,523,910	$3,794,228	$4,029,358	$4,140,392
All Other	$1,364,873	$1,349,275	$1,563,104	$1,566,265
Capital Expenditures	$366,000	$366,000	$340,000	$345,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,254,783	$5,509,503	$5,932,462	$6,051,657

BAXTER STATE PARK AUTHORITY

DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	$5,932,462	$6,051,657
DEPARTMENT TOTAL - ALL FUNDS	$5,932,462	$6,051,657

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

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$1,875,000	$1,875,000	$1,875,000	$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,875,000	$1,875,000	$1,875,000	$1,875,000

Justification:

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

Blueberry Commission 0375

Initiative: Deallocates funds for the blueberry tax exemption of wild blueberries grown on tribal lands pursuant to Public Law 2021, chapter 681, An Act To Enhance Tribal-State Collaboration, To Revise the Tax Laws Regarding the Houlton Band of Maliseet Indians, the Passamaquoddy Tribe and the Penobscot Nation and To Authorize Casinos, Off-track Betting Facilities, Federally Recognized Indian Tribes and Certain Commercial Tracks To Conduct Sports Wagering.

Ref. #: 715 Committee Vote: IN 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	($95,000)	($95,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($95,000)	($95,000)

Justification:

Effective 1/1/2023, the Wild Blueberry Commission of Maine will have a reduction in revenues collected for the transportation of wild blueberries harvested on tribal lands.

BLUEBERRY COMMISSION 0375
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$1,875,000	$1,875,000	$1,780,000	$1,780,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,875,000	$1,875,000	$1,780,000	$1,780,000

BLUEBERRY COMMISSION OF MAINE, WILD

DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	$1,780,000	$1,780,000
DEPARTMENT TOTAL - ALL FUNDS	$1,780,000	$1,780,000

Sec. A-27. Appropriations and allocations. The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Dairy Improvement Fund Z143

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$425,280	$437,004	$395,139	$395,139
OTHER SPECIAL REVENUE FUNDS TOTAL	$425,280	$437,004	$395,139	$395,139

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

Dairy Improvement Fund Z143

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

Ref. #: 1476 Committee Vote: IN 9-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$42,788	$43,883
OTHER SPECIAL REVENUE FUNDS TOTAL	$42,788	$43,883

Justification:
This initiative aligns funding with revenue as recommended in the December 1, 2022 forecast of the Revenue Forecasting Committee.

DAIRY IMPROVEMENT FUND Z143
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$425,280	$437,004	$437,927	$439,022
OTHER SPECIAL REVENUE FUNDS TOTAL	$425,280	$437,004	$437,927	$439,022

FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	$437,927	$439,022
DEPARTMENT TOTAL - ALL FUNDS	$437,927	$439,022

Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$160,902	$160,902	$160,902	$160,902
GENERAL FUND TOTAL	$160,902	$160,902	$160,902	$160,902

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$1,586,129	$1,586,129	$1,586,129	$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,586,129	$1,586,129	$1,586,129	$1,586,129

Justification:

The Maine Potato Board was established as a pubic 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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$160,902	$160,902	$160,902	$160,902
GENERAL FUND TOTAL	$160,902	$160,902	$160,902	$160,902

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
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	2023-24	2024-25
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-71. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Tick Laboratory and Pest Management Fund Z290

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$0	$250,000	$250,000	$250,000
GENERAL FUND TOTAL	$0	$250,000	$250,000	$250,000

Justification:

Provides funding from pesticide container fee revenue to support the University of Maine Cooperative Extension Diagnostic and Research Laboratory and University of Maine System research on emerging pests of statewide significance.

TICK LABORATORY AND PEST MANAGEMENT FUND Z290
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$0	$250,000	$250,000	$250,000
GENERAL FUND TOTAL	$0	$250,000	$250,000	$250,000

University of Maine Cooperative Extension Z172

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$200,000	$200,000	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000	$200,000	$200,000

Justification:

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

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
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	2023-24	2024-25
GENERAL FUND	$250,000	$250,000
OTHER SPECIAL REVENUE FUNDS	$200,000	$200,000
DEPARTMENT TOTAL - ALL FUNDS	$450,000	$450,000

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. #: Committee Vote: IN 9-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	$2,531	$2,530
All Other	$159	$159
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,690	$2,689

Certified Seed Fund 0787

Initiative: Reclassifications

Ref. #: Committee Vote: IN 9-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	$2,529	$2,529
All Other	$159	$159
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,688	$2,688

Pesticides Control - Board of 0287

Initiative: Reclassifications

Ref. #: Committee Vote: IN 9-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	$9,242	$13,666
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,242	$13,666

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	**$14,620**	**$19,043**
DEPARTMENT TOTAL - ALL FUNDS	**$14,620**	**$19,043**

PART T

IN 9-0

Sec. T-1. 5 MRSA §1591, sub-§8 is enacted to read:

8. Department of Agriculture, Conservation and Forestry. Any balance remaining in the of the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account in All Other or Capital Expenditures line categories at the end of any fiscal year shall be carried forward for use in the next fiscal year for the same purpose;

PART T
SUMMARY

This Part will clarify and codify the Forest Protection Division's carrying authority for this account. The carrying authority was originally granted in Public Law 1979, chapter 164 and has been exercised since that time.

PART U

IN 9-0

Sec. U-1. 7 MRSA §1901 is amended to read:

The commissioner shall develop a State of Maine Animal Response Team, referred to in this section as "the team," to support a unifying network that protects human and animal health through preparation, response and recovery for animal emergencies in the State. The team shall facilitate a prompt, coordinated and effective response to a natural or man-made disaster affecting animals; decrease the health and safety threat to humans and animals during animal emergencies; and minimize the economic and environmental impacts of animal emergencies. Response activities undertaken may include but not be limited to providing adequate care for animals seized, recovered, or otherwise taken into custody by the state.

PART U
SUMMARY

This Part will clarify that activities undertaken by the State of Maine Animal Response Team may include providing adequate care for animals in state custody.

PART V

IN 9-0

Sec. V-1. 12 MRSA §1802 is amended to read:

2. Deputy director. The director is assisted in executive duties by a deputy director. The deputy director position will be 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

IN 9-0

Sec. W-1. 12 MRSA §5012, ¶4 is amended to read:

The commissioner may, subject to the approval of the Governor, apply for and accept on behalf of the State any funds, other personal or real property, including grants, bequests, gifts, ~~or~~ contributions, or services and other intangible assets from any person, corporation or government, including the Government of the United States. Such funds shall be received by the Treasurer of State on behalf of the State and deposited in an appropriate new or existing account in the department. All such funds may, subject to the rules promulgated by the Governor, be expended by the Commissioner of Agriculture, Conservation and Forestry.

PART W
SUMMARY

This Part clarifies that the Commissioner, with the Governor's approval, has the authority to accept gifts identified as services or other assets not readily identified as personal or real property.

PART X

IN 9-0

Sec. X-1. 5 MRSA §6203, sub-§, ¶ F is enacted to read:

F. Unrestricted contributions to the Fund from private sources pursuant to this section may be used to cover administrative costs, including staff support, and consulting services, as determined necessary to carry out the duties under this chapter.

PART X
SUMMARY

This Part authorizes the use of unrestricted funds in the Land for Maine's Future Fund to be used for administrative costs and consulting services.

PART Y

IN 9-0

Sec. Y-1. 5 MRSA §12004-G, sub-§29 is amended to read:

29.

Natural Resources	Land for Maine's Future Board	Legislative Per Diem and Expenses for Appointed Members; Notwithstanding any limitation on noonday meal expenses in section 12002, subsection 2, for each day in attendance at a Board meeting, each appointed member is entitled to a meal allowance not to exceed the U.S. General Service Administration (GSA) meal rates.	5 MRSA §6202

PART Y
SUMMARY

This Part changes the reimbursement rate for the Land for Maine's Future Board to align with the U.S. General Services Administration (GSA) rates.

PART Z IN 9-O

Sec. Z-1. 12 MRSA §549-A is amended to read:

2. Director of the survey. "Director of the survey" ~~means the director of the Bureau of Resource Information and Land Use Planning~~ as defined by 12 MRSA, §543 (1).

PART Z
SUMMARY

This Part revises the definition of the Director of the survey to be consistent with changes made to the requirements for the Maine Geological Survey in Public Law 2021, chapter 398 which removed the requirement that the Director of the Bureau of Resource Information and Land Use Planning be the Director of the survey.

PART AA IN 9-O

Sec. AA-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 2022-23 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, 2023 to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account to carry out the mission of the Division of Forest Protection.

Sec AA-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 2023-24 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, 2024 to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account to carry out the mission of the Division of Forest Protection.

PART AA
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.

PART BB

IN 11-O

Sec. BB-1. Transfer to the Department of Agriculture, Conservation and Forestry, Maine Healthy Soils Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer $3,000,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Maine Healthy Soils Fund, Other Special Revenue Funds account for the purposes of improving the health, yield and profitability of the State's diverse agricultural soils and commodities; protecting native biological and microbiological diversity, vitality and health and increase the greenhouse gas drawdown provided by the State's agricultural soils; promoting healthy soils agricultural practices based on indigenous knowledge, current understanding and emerging soil science as determined by the department; and promoting and expand the use of healthy soils best practices among farmers and farmland owners in the State.

PART BB
SUMMARY

This Part requires the transfer of $3,000,000 on or before June 30, 2024 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Maine Healthy Soils Fund, Other Special Revenue Funds account for the funding the Maine Healthy Soils program as outlined in Maine Revised Statutes, Title 12, chapter 7.

PART CC

IN 11-O

Sec. CC-1. Transfer to the Department of Agriculture, Conservation and Forestry, Farmer's Drought Relief Grant Program. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer $2,000,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Farmers Drought Relief Grant program, Other Special Revenue Funds account for a grant program to assist farmers in the State to overcome the adverse effects of drought conditions by providing grants in accordance with Maine Revised Statutes, Title 7, section 220-A.

PART CC
SUMMARY

This Part requires the transfer of $2,000,000 on or before June 30, 2024 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Farmers Drought Relief Grant program, Other Special Revenue Funds account for funding the Farmer's Drought Relief Grant program as outlined in Maine Revised Statutes, Title 7, section 220-A.

PART DD

OUT 11-0

Sec. DD-1. Transfer from General Fund unappropriated surplus; Community-based Greenhouses. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer $1,500,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Community-based Greenhouse-Bureau of Agriculture, Other Special Revenue Funds account for grants for durable (glass, polycarbonate, etc.) greenhouse structures and associated siting and installation costs to schools, community centers, and other eligible public entities as determined by the Department of Agriculture, Conservation and Forestry.

PART DD
SUMMARY

This Part requires the transfer of $1,500,000 in fiscal year 2023-24 from the unappropriated surplus of the General Fund to Department of Agriculture, Conservation and Forestry, Community-based Greenhouse-Bureau of Agriculture, Other Special Revenue Funds account. The transfer provides funds for the Department to make grants for community-based greenhouses to schools, community centers, and other eligible public entities for shared and educational uses, and to enhance community-based opportunities for food production.