HOUSE

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2010 JAN 26 PM 1: 40

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STATE OF MAINE

ONE HUNDRED AND TWENTY-FOURTH LEGISLATURE

COMMITTEE ON AGRICULTURE, CONSERVATION AND FORESTRY

TO:

Senator Bill Diamond, Senate Chair

Representative Emily Cain, House Chair

Joint Standing Committee on Appropriations and Financial Affairs

FROM:

Senator John M. Nutting, Senate Chair

Representative Wendy Pieh, House Chair

Joint Standing Committee on Agriculture, Conservation and Forestry

DATE:

January 26, 2010

RE: Recommendations on L.D. 1671 An Act Making Supplemental Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

The ACF committee has reviewed the portions of LD 1671 the Supplemental Budget bill, relating to the Department of Agriculture, Food and Rural Resources and the Department of Conservation. Our votes are indicated on the worksheets provided by the Office of Fiscal and Program Review and attached to this memo. A simple check mark in the Committee Vote line indicates unanimous acceptance on an item. Recommended changes are indicated on the attached worksheets and described briefly in this memo.

ACF's Response to Part DDD (ACF, IFW,MAR pages 1-2): ACF is unanimous in its recommendation to reject Part DDD. We respectfully offer the following comments and suggestions to assist in AFA's deliberations:

- 1. Sec. DDD-1. We reject the directive to achieve an additional \$1.25 million in savings in fiscal year 2010-11 in 4 departments Department of Agriculture, Food, and Rural Resources, DOC, IFW and Marine Resources. These constituencies served by these departments are vital to the state's natural resource based economy. These departments are sustaining significant cuts in other Parts of LD 1671.
- 2. We heartily support the 8 recommendations from the 2008 Natural Resource Agency Task Force referenced in Sec. DDD-3. However, implementation of these recommendations would have a negative fiscal impact in the short term.

- 3. If AFA decides that additional reductions to natural resource agencies are unavoidable, we urge that:
 - A. The proposed \$1.25 million in savings be distributed over 6 agencies rather than 4 departments by including the Department of Environmental Protection and the State Planning Office; and
 - B. AFA give each policy committees having jurisdiction over an affected agency a target in saving for the agency (ies) that each oversees and allow each policy committee time for additional deliberations before reporting back to AFA with recommendations to achieve the agency specific savings.

Department of Agriculture, Food, and Rural Resources

The committee is unanimous in its recommendations specific to the Department of Agriculture, Food, and Rural Resources. We accept the provisions in LD1671 on ACF pages 1-6 and Part S, page ACF-22.

Department of Conservation

The committee is unanimous in its recommendations for certain changes to the provisions in LD 1671 impacting the Department of Conservation. Those changes are as follows:

- 1. Page ACF-9, Ref # 262 and page 11, Ref. # 274: ACF rejects the proposal to eliminate one Forester I position. We propose to offset the cost of retaining the Forester I position by holding the Deputy Commissioner's position open for the first 6 months of FY11, reducing all other in the Commissioner's Office, and increasing revenue to the General Fund an additional 21,500 over the biennium through collection of fees by "iron rangers." See detail on Attachment 1 (orange sheet).
- 2. Page ACF-12, Ref. #275, Page ACF-13, Ref. #256: The LURC Senior Planner position proposed for reorganization from 80 to 20 hours biweekly in this initiative will be vacant in February as the individual holding that position is leaving to accept other employment. We propose that the position not be reorganized or eliminated but rather held open for the remainder of the biennium. The cost savings achieved will be slightly more than anticipated in Ref. #256. We will get these numbers to OFPR as soon as possible.
- 3. Part AA, Sec. AA-1, 2 and 3, pages ACF 23-24. ACF has questioned the Director of Forest Protection for the Maine Forest Service extensively regarding alternatives to sections AA-1, AA-2 and AA-3 of LD 1671. We have grave reservations regarding these proposals.

In our discussions of the Division of Forest Protection's budget we became aware of the impact of PL 2009, c. 462, Part G on the division's ability to mobilize, suppress fires in Maine and meet its obligations under the Northeast Forest Fire Compact. This division's responsibilities, seasonal and annual variability in required resources and federal reimbursement mechanism are unique in state government. It is imperative that the Division of Forest Protection be exempt from the provision for the lapsing of

unexpended General Fund Personal Services appropriations. (5 MRSA §1582, sub-§4, as amended by PL 2009, c. 462, Sec. G-1.)

ACF can endorse the lapsing of balances and transferring of funds proposed in Sec. AA-1, 2 and 3 <u>only if</u> AFA's amendment to LD 1671 contains language to exempt the Division of Forest Protection from the automatic lapsing of unexpended GF personal services appropriations at the end of each year. **Attachment 2** is an explanatory letter to ACF received in response to a request by the committee chairs. **Attachment 3** is a copy of Part G as enacted in PL 2009, c. 462. We will work with OFPR to supply the language necessary for this exemption and to develop a cost figure that might be associated with this exemption.

We respectfully submit this report and thank you for this opportunity to comment. If you have any questions, please let us know.

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

G:\COMMITTEES\ACF\Budget\124th, 2nd session\Final ACF to AFA 1-26-10.doc(1/26/2010 12:54:00 PM)

Attachment # 1

Forest I Position			
	FY10 Amount	FY11 Amount	Account
Total Cut, including OIT	(16,001)	(81,513)	01004A024051
Alternatives to cut			
	2.222	10.700	040044000400
Iron Rangers Revenue	2,000	19,500	01004A022133
Reduce AO in Comm Office	2,501		01004A022211
Salary savings in Comm Office		6,013	01004A022211
Deputy Comm, including OIT	11,500	56,000 1/2 yr in FY11	01004A022211
	16,001	81,513	



STATE OF MAINE DEPARTMENT OF CONSERVATION 22 STATE HOUSE STATION AUGUSTA, MAINE 04333-0022

ELIZA TOWNSEND ACTING COMMISSIONER

January 25, 2010

Representative Wendy Pieh PO Box 203 Breman ME 04551

Dear Representative Pieh,

Thank you for the opportunity to provide information related to the Division of Forest Protection account.

The carrying account was created to allow the Division to meet its obligations for forest fire suppression in Maine as well as enable the Division to answer the call for resources outside Maine. The flexibility associated with the carrying account is essential to meeting these obligations and to maintaining Maine's reputation as a leader in the Northeast in forest fire suppression.

The carrying ability of the Forest Protection account serves primarily to allow for increases in spending during high fire activity seasons. Increases in costs associated with forest fire suppression are largely the result of increases in personal services for rangers working on campaign fires that last through several burning periods. Forest fires are fought day and night so increases to personal services during extended suppression efforts can be significant. There is no way of predicting the severity of a fire season and consequently no way to accurately predict the costs associated with forest fire suppression efforts.

Additionally, having a balance in the carrying account to pay the upfront costs of fire mobilizations to other states and provinces is essential to our continued ability to meet our obligations to our partners. The Division has written agreements with the Northeast Forest Fire Compact and the US Forest Service that obligate Maine to provide fire suppression resources when possible to help our partners with their fire suppression needs. Maine is recognized as a leader in this regard and has one of only 2 nationally recognized state Type II incident management teams in the Northeast. Often, the need for resources out of state to help with forest fire suppression occurs prior to the end of the fiscal year. Because the Division must pay the increased costs of fire mobilizations prior to the end of the fiscal year with no hope of getting reimbursed prior to the end of the fiscal year, the loss of the personal services funds that would normally carry form year to year in the general fund will prevent Maine from meeting its obligations to our partners outside of Maine.

You had also asked for suggested language to exempt the Forest Protection account referenced in part G. Although I am not overly familiar with the appropriate language, I would suggest the following:

The requirement for unexpended General Fund Personal Services appropriations to lapse does not apply to the Division of Forest Protection account in the Department of Conservation.

Thank you again for the opportunity.

Sincerely,

Bill S. Williams

Director of Forest Protection

Maine Forest Service

www.maine.gov/doc

PHONE: 207-287-4900 FAX: 207-287-2400

TTY: 888-577-6690

PL 2009, Chapter 342

An Act To Implement the Recommendations of the Initiative To Streamline State Government and To Make Other Necessary Changes to Law

PART G

- Sec. G-1. 5 MRSA §1582, sub-§4, as amended by PL 2009, c. 213, Pt. BB, §1, is further amended to read:
- 4. Use of savings; personal services funds. Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies, and accrued savings generated within a Highway Fund account's allocations for Personal Services may be used to offset Personal Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal Services allocation reductions for projected vacancies; except that the transfer of such accrued savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account. At the close of each fiscal year, any unexpended General Fund Personal Services appropriations to executive branch agencies including accounts that are authorized to carry unexpended balances forward must lapse to the Salary Plan program, General Fund account in the Department of Administrative and Financial Services.
- Sec. G-2. Salary Plan program; lapsed balances; Administrative and Financial Services, General Fund. Notwithstanding any other provision of law, \$500,000 at the close of fiscal year 200910 and \$468,985 at the close of fiscal year 201011 of unencumbered balance forward in the Personal Services line category in the Salary Plan program, General Fund account in the Department of Administrative and Financial Services lapses to the General Fund unappropriated surplus.

Be it enacted by the People of the State of Maine as follows:

PART DDD

Sec. DDD-1. Working group established to achieve savings in natural resources departments. By March 15, 2011, a working group shall report to the Joint Standing Committee on Appropriations and Financial Affairs a plan, including any necessary implementing legislation, to achieve savings of \$1,250,000 during fiscal year 2010-11 in the Department of Agriculture, Food and Rural Resources, the Department of Conservation, the Department of Inland Fisheries and Wildlife and the Department of Marine Resources.

Sec. DDD-2. Membership. The working group members are: the Commissioner of Administrative and Financial Services or the commissioner's designee, who serves as chair; the Director of the State Planning Office within the Executive Department or the director's designee; the Director of the Bureau of General Services within the Department of Administrative and Financial Services or the director's designee; the Chief Information Officer of the Office of Information Technology within the Department of Administrative and Financial Services or the chief information officer's designee; and a policy advisor in the Office of the Governor selected by the Governor. The Executive Department, State Planning Office and the Department of Administrative and Financial Services, Division of Financial and Personnel Services shall provide staff assistance to the working group.

Sec. DDD-3. Duties. In developing the plan to achieve the savings required under section 1, the working group shall:

- 1. Seek to implement the 8 recommendations of the 2008 report of the natural resources agency task force appointed by the Governor to implement Public Law 2007, chapter 539, Part YY, section 2. These recommendations include: marketing Maine's natural resources; reviewing business processes involved in natural resources agency ministerial licenses to create a system that serves all clients; consolidating management of state boat launch facilities; colocating natural resources agency staff in regional offices; aligning natural resources agency districts; establishing a single entity to manage public lands and public access consistent with management goals; prioritizing natural resources programs and services to focus on critical needs; and reviewing natural resources advisory boards and committees regarding effectiveness;
- 2. Consult with the Commissioner of Agriculture, Food and Rural Resources, the Commissioner of Conservation, the Commissioner of Inland Fisheries and Wildlife and the Commissioner of Marine Resources. The commissioners shall provide all information and assistance requested by the working group;
 - 3. Coordinate and streamline functions, services and activities;
 - 4. Eliminate duplication of services and administrative activities; and
 - 5. Otherwise create efficiencies and cost savings in the provision of services.

Sec. DDD-4. Contingency adjustment. In the event that the working group described in section 2 fails to identify the savings required on or before March 15, 2011, the State Budget Officer shall calculate the proportionate share of \$1,250,000 in savings identified in the Statewide Natural Resources account within the Department of Administrative and Financial Services of each of the natural resources departments listed in section 1 based on each department's respective authorized General Fund appropriations. Notwithstanding any other provision of law, the State Budget Officer shall transfer by financial order the amount of each department's respective share of \$1,250,000, upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2010-11.

SUMMARY

12 PART DDD

This Part creates a working group to achieve \$1,250,000 in savings in fiscal year 2010-11 in the Department of Agriculture, Food and Rural Resources, the Department of Inland Fisheries and Wildlife, the Department of Conservation and the Department of Marine Resources. The working group is to report to the Joint Standing Committee on Appropriations and Financial Affairs a plan to achieve these savings by March 15, 2011. If the working group fails to identify the savings required, the State Budget Officer is required to calculate each natural resources department's proportionate share of the \$1,250,000 and transfer by financial order the amount of each department's respective share upon approval of the Governor.

V = OK, all present and voting

Sec. A-2. Appropriations and allocations.

operations to maintain costs within available resources.

Ref. #: 85

GENERAL FUND

All Other

The following appropriations and allocations are made.

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue projections approved by the Revenue Forecasting Committee in December 2009.

Ref. #: 99	Committee Vote:	~ ~	AFA Vote	· ·	
OTHER SPECIAL REVENUE FUNDS All Other			2008-09 \$0	2009-10 (\$2,896)	2010-11 (\$2,896)
OTHER SPECIAL REVENUE FUNDS TOTA	L	·	\$0	(\$2,896)	(\$2,896)
Justification:					
The Revenue Forecasting Committee in Decem Judicial Department. This initiative adjusts the resources.					
Beverage Container Enforcement Fund 0971					
Initiative: Transfers one Inspection Process And Enforcement Fund program to the Division of C				er	
Ref. #: 101	Committee Vote:		AFA Vote		
GENERAL FUND			2008-09	2009-10	2010-1
POSITIONS - LEGISLATIVE COUNT			0.000	0.000	(1.000
Personal Services			\$0	\$0	(\$65,660
All Other			\$0	\$0	(\$2,511
GENERAL FUND TOTAL			\$0	\$0	(\$68,171
Justification:					
This transfer will align staff with the proper fur	nding for current work task	SS.			

LR2528(1) - App-Alloc (ACF) Part A Sec. 2

Committee Vote:

AFA Vote:

2009-10

(\$35,000)

2008-09

\$0

2010-11

(\$25,000)

(\$25,000)

Justification:

Reduces All Other funding to maintain costs within available resources.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Consumer Protection Inspector position and one Public Service Coordinator II position and related All Other from the Division of Quality Assurance and Regulation, General Fund to the Federal Expenditures Fund within the same program and reduces the Division of Quality Assurance and Regulation, General Fund undedicated revenue by \$186,706 in fiscal year 2009-10 and in fiscal year 2010-11.

Ref. #: 77	Committee Vote:		AFA Vo	ote:	
GENERAL FUND			2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT			0.000	(2.000)	(2.000)
Personal Services	•		\$0	(\$165,364)	(\$168,152)
All Other			\$0	(\$23,500)	(\$23,500)
GENERAL FUND TOTAL			\$0	(\$188,864)	(\$191,652)
Ref. #: 78	Committee Vote:		AFA Vo	ote:	
		-			
FEDERAL EXPENDITURES FUND			2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT			0.000	2.000	2.000
Personal Services			\$0	\$165,364	\$168,152
All Other			\$0	\$23,500	\$23,500
FEDERAL EXPENDITURES FUND TOTAL			\$0	\$188,864	\$191,652

Justification:

The adjustment is necessary to more properly reflect the federal funding from the United States Department of Agriculture for the Red Meat Inspection Program. The program is currently 100% expended from the General Fund and reimbursements deposited as General Fund undedicated revenue. This will expend a share from both the General Fund and the Federal Expenditures Fund.

Division of Quality Assurance and Regulation 0393

Initiative: Reorganizes one Egg/Poultry Processing Inspector position to 2 intermittent Egg/Poultry Processing Inspector positions.

Ref. #: 80	Committee Vote:		AFA Vote:		
		-			,
FEDERAL EXPENDITURES FUND			2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT			0.000	(1.000)	(1.000)
POSITIONS - FTE COUNT			0.000	1.000	1.000

LR2528(1) - App-Alloc (ACF) Part A Sec. 2

Personal Services			\$0	(\$94)	(\$102)
FEDERAL EXPENDITURES FUND T	OTAL		\$0	(\$94)	(\$102
ustification:					
Leorganizes one year-round Egg/Poultr					
Egg/Poultry Processing Inspector position.	ions which will better meet the op	perational needs of	the Federal-State Ins	pection	
				2	
Division of Quality Assurance and Re	egulation 0393				
nitiative: Reorganizes one Agricultural educes All Other to fund the reorganiz	The state of the s	to an Inspection l	Program Manager pos	ition and	
Ref. #: 81	Committee Vote:		AFA Vote:	**************************************	
GENERAL FUND			2008-09	2009-10	2010-11
Personal Services			\$0	\$803	\$3,373
All Other			\$0	(\$803)	(\$3,373
					
ENERAL FUND TOTAL			\$0	0.8	.50
GENERAL FUND TOTAL			\$0	\$0	\$0
fustification:	ace Supervisor position to an Insr	ection Program M			\$0
fustification: Reorganizes one Agricultural Compliar of Quality Assurance and Regulation pr			fanager position in the	e Division	\$0
Fustification: Reorganizes one Agricultural Compliar of Quality Assurance and Regulation por Resources.	rogram. This is a management-ini		fanager position in the	e Division	\$0
Sustification: Reorganizes one Agricultural Compliar of Quality Assurance and Regulation process. Division of Quality Assurance and Resources.	rogram. This is a management-ini egulation 0393 cess Analyst position and related	All Other from th	fanager position in the oved by the Bureau of	Division Human	\$0
Sustification: Reorganizes one Agricultural Compliar of Quality Assurance and Regulation process. Division of Quality Assurance and Resources.	rogram. This is a management-ini egulation 0393 cess Analyst position and related	All Other from th	fanager position in the oved by the Bureau of	Division Human	\$0
Sustification: Reorganizes one Agricultural Complian of Quality Assurance and Regulation process. Division of Quality Assurance and Respection Processing Conference on the Division of C	rogram. This is a management-initegral of the control of the contr	All Other from th	fanager position in the oved by the Bureau of the Bureau of the Bureau of the Beverage Container	Division Human	\$0
Reorganizes one Agricultural Compliar of Quality Assurance and Regulation process. Division of Quality Assurance and Regulative: Transfers one Inspection Processor of Proces	rogram. This is a management-initegral of the control of the contr	All Other from th	fanager position in the oved by the Bureau of the Bureau of the Bureau of the Beverage Container	Division Human	2010-1
Reorganizes one Agricultural Compliar of Quality Assurance and Regulation process. Division of Quality Assurance and Regulative: Transfers one Inspection Procentorcement Fund program to the Division #2. Ref. #: 82 GENERAL FUND POSITIONS - LEGISLATIVE	rogram. This is a management-initegral of the position of Quality Assurance and Recommittee Vote:	All Other from th	fanager position in the oved by the Bureau of e Beverage Container AFA Vote: 2008-09 0.000	Division Human	2010-1 1.000
Reorganizes one Agricultural Compliar of Quality Assurance and Regulation process. Division of Quality Assurance and Remitiative: Transfers one Inspection Procenforcement Fund program to the Division Ref. #: 82 GENERAL FUND POSITIONS - LEGISLATIVE of Personal Services	rogram. This is a management-initegral of the position of Quality Assurance and Recommittee Vote:	All Other from th	fanager position in the oved by the Bureau of e Beverage Container AFA Vote: 2008-09 0.000 \$0	2009-10 0.000 \$0	2010-1 1.000 \$65,660
Reorganizes one Agricultural Compliar of Quality Assurance and Regulation process. Division of Quality Assurance and Regulative: Transfers one Inspection Procentorcement Fund program to the Division #2. Ref. #: 82 GENERAL FUND POSITIONS - LEGISLATIVE	rogram. This is a management-initegral of the position of Quality Assurance and Recommittee Vote:	All Other from th	fanager position in the oved by the Bureau of e Beverage Container AFA Vote: 2008-09 0.000	2009-10 0.000	2010-1 1.000
Reorganizes one Agricultural Compliar of Quality Assurance and Regulation process. Division of Quality Assurance and Resources. Division of Quality Assurance and Resources and Resources. Division of Quality Assurance and Resources are inspection Processor of the Division of Ref. #: 82 GENERAL FUND POSITIONS - LEGISLATIVE of Personal Services All Other	rogram. This is a management-initegral of the position of Quality Assurance and Recommittee Vote:	All Other from th	fanager position in the oved by the Bureau of e Beverage Container AFA Vote: 2008-09 0.000 \$0	2009-10 0.000 \$0	2010-1 1.000 \$65,660
Fustification: Reorganizes one Agricultural Compliar of Quality Assurance and Regulation process. Division of Quality Assurance and Remitiative: Transfers one Inspection Procenforcement Fund program to the Division Ref. #: 82 GENERAL FUND POSITIONS - LEGISLATIVE of Personal Services All Other	rogram. This is a management-initegral of the position of Quality Assurance and Recommittee Vote:	All Other from th	fanager position in the oved by the Bureau of the Bureau of the Beverage Container AFA Vote: 2008-09 0.000 \$0 \$0 \$0	2009-10 0.000 \$0 \$0	2010-1 1.000 \$65,660 \$2,511
GENERAL FUND POSITIONS - LEGISLATIVE Personal Services	rogram. This is a management-initegral of the position of Quality Assurance and Recommittee Vote:	All Other from th	fanager position in the oved by the Bureau of the Bureau of the Beverage Container AFA Vote: 2008-09 0.000 \$0 \$0 \$0	2009-10 0.000 \$0 \$0	2010-1 1.000 \$65,660 \$2,511

Division of Quality Assurance and Regulation 0393

Initiative: Reduces funding by recogni within available resources.	zing one-time savings achieved by rec	ducing professiona	I services to m	aintain costs	
Ref. #: 83	Committee Vote:		AFA Vo	te:	
	Marifeldina		 *		
GENERAL FUND			2008-09	2009-10	2010-11
All Other			\$0	(\$5,000)	\$0
GENERAL FUND TOTAL		-	\$0	(\$5,000)	\$0
				*	
Justification:					
Reduces All Other funding for profess	ional services, not by state, to maintain	n costs within ava	ilable resource	S.	
Harness Racing Commission 0320					
Initiative: Adjusts funding to bring all of racino revenues by the Revenue Fo			ed on an upwa	rd reprojection	
Ref. #: 67	Committee Vote:		AFA Vo	nte:	
Κει. π. 07	Committee vote.				
OTHER SPECIAL REVENUE FUN	JDS		2008-09	2009-10	2010-11
All Other			\$0	\$1,575,874	\$1,576,077
OTHER SPECIAL REVENUE FUNI	OS TOTAL		\$0	\$1,575,874	\$1,576,077
				+-9	
Justification:					
The Revenue Forecasting Committee	in December 2009 reprojected racino	revenues upward	for the 2010-1	l biennium.	
This initiative adjusts the allocation to	align with projected available resour	ces.			
Maine Farms for the Future Progra	0025				
Initiative: Reduces funding by provid	ing the administrative support of the p	rogram in-house.			
Ref. #: 96	Committee Vote:		AFA V	ote:	
GENERAL FUND			2008-09	2009-10	2010-11
All Other			\$0	\$0	(\$50,000)
GENERAL FUND TOTAL			\$0	. \$0	(\$50,000)
Justification:					
Reduces All Other funding to maintain	n costs within available resources.				

Maine Farms for the Future Program 0925

Initiative: Reduces funding by recognizing one-time savings achieved by reducing grants.

Ref. #: 97 Committee Vote: AFA Vote:

101 > /	Committee , ote.	L	11111 (010)		
GENERAL FUND			2008-09	2009-10	2010-11
All Other			\$0	(\$35,000)	\$0
GENERAL FUND TOTAL			\$0	(\$35,000)	\$0

Justification:

Reduces funding to maintain costs within available resources.

Office of the Commissioner 0401

Initiative: Adjusts funding to correctly reflect budgeted Department of Administrative and Financial Services, Office of Information Technology costs to agree with projections for the Federal Expenditures Fund and Other Special Revenue Funds.

Ref. #: 88	Committee Vote:		AFA Vote:		
OTHER SPECIAL REVENUE FUNDS			2008-09	2009-10	2010-11
All Other			\$0	\$0	\$13,730
OTHER SPECIAL REVENUE FUNDS TOTAL			\$0	\$0	\$13,730

Justification:

This change will align the department budget with the current Office of Information Technology budget to properly reflect projected expenses under that object code.

Office of the Commissioner 0401

OTHER SPECIAL REVENUE FUNDS

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of service center costs from the General Fund to Other Special Revenue Funds within the same program.

Ref. #: 89	Committee Vote:		AFA Vote:	***************************************	
GENERAL FUND			2008-09	2009-10	2010-11
All Other			\$0	\$0	(\$65,000)
GENERAL FUND TOTAL			\$0	\$0	(\$65,000)
Ref. #: 90	Committee Vote:	V	AFA Vote:		

LR2528(1) - App-Alloc (ACF) Part A Sec. 2

2008-09

2009-10

2010-11

All Other			\$0	\$0	\$65,000
THER SPECIAL REVENUE FUNDS TO	OTAL		\$0	\$0	\$65,000
				•	
ustification:					
leduces funding to maintain costs within av	vailable resources.				
Office of the Commissioner 0401					
nitiative: Reduces funding for service cente Coordinator I position in the Natural Resou			cant Public Serv	ice	
Ref. #: 92	Committee Vote:		AFA Vo	te:	

GENERAL FUND			2008-09	2009-10	2010-1
All Other			\$0	(\$9,024)	\$(
SENERAL FUND TOTAL			\$0	(\$9,024)	\$(
ustification:					
reezing one Public Service Coordinator I p	position will reduce General Fun	d All Other fundi	ng requirement	for 4 natural	
esource agencies.				1 w	
					
CDICHI TUDE BOOD AND DUDAL	DECAMBAGE DEDITATION	TOE			
GRICULTURE, FOOD AND RURAL	RESOURCES, DEPARTMEN	: :			
EPARTMENT TOTALS			2008-09	2009-10	2010-1
GENERAL FUND			\$0	(\$272,888)	(\$331,65
FEDERAL EXPENDITURES FU	ND		\$0	\$188,770	\$191,55

DEPARTMENT TOTAL - ALL FUNDS

\$1,488,860

\$1,511,809

Sec. A-9. Appropriations and allocations.

The following appropriations and allocations are made.

CONSERVATION, DEPARTMENT OF

A	4	:	:		4: -			Tomoston	Λ	•	2	2
1	um	111	151	tra	uo	ш	-	Forestry	U	7	4.	J

Initiative: Reduces	funding available	for contracts, trav	el, vehicle rental	and office supplies	through June 2011.

 Ref. #: 245
 Committee Vote:
 AFA Vote:

 GENERAL FUND
 2008-09
 2009-10
 2010-11

All Other \$0 (\$11,000) (\$30,921)

GENERAL FUND TOTAL \$0 (\$11,000) (\$30,921)

Justification:

This one-time reduction will reduce operating expenditures through June, 2011.

Division of Forest Protection 0232

Initiative: Reduces funding by recognizing one-time savings by realigning work effort on the fuels for public buildings grant through June 2011.

Ref. #: 247 Committee Vote: _____ AFA Vote: ____

 GENERAL FUND
 2008-09
 2009-10
 2010-11

 Personal Services
 \$0
 (\$20,000)
 (\$40,000)

 GENERAL FUND TOTAL
 \$0
 (\$20,000)
 (\$40,000)

Justification:

This is a one-time reduction for the biennium as the American Recovery and Reinvestment Act funds will end in June, 2011. Forest Rangers will charge time spent on the Fuel for Public Buildings project over the biennium as specified by the terms of the approved grant.

Division of Forest Protection 0232

Initiative: Reduces funding for Central Fleet Management vehicles used for snowplowing.

Ref. #: 248 Committee Vote: AFA Vote:

 GENERAL FUND
 2008-09
 2009-10
 2010-11

 All Other
 \$0
 (\$5,000)
 (\$5,000)

 GENERAL FUND TOTAL
 \$0
 (\$5,000)
 (\$5,000)

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17 U	SHILL	caulo	44.

The division will find an alternate method for plowing snow.

Forest Health and Monitoring 0233

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of Central Fleet Management costs from the General Fund to the Federal Expenditures Fund for fiscal years 2009-10 and 2010-11 only.

Ref. #: 250	Committee Vote:	AFA Vote:		:
GENERAL FUND		2008-09	2009-10	2010-11
All Other		\$0	(\$7,500)	(\$5,000)
GENERAL FUND TOTAL		 \$0	(\$7,500)	(\$5,000)
Ref. #: 251	Committee Vote:	AFA Vote:		obagoase, i y distribution and the
FEDERAL EXPENDITURES FUND		2008-09	2009-10	2010-11
All Other		\$0	\$7,500	\$3,000
FEDERAL EXPENDITURES FUND TOTAL		 \$0	\$7,500	\$3,000

Justification:

A portion of vehicle lease costs from Central Fleet Management can be transferred from General Fund to Federal Expenditure Funds for the 2010-2011 biennium.

Forest Policy and Management - Division of 0240

Initiative: Reduces funding by recognizing one-time savings achieved by maintaining one Chief Planner position vacancy through June 2011.

Ref. #: 261

Committée Vote:

AFA Vote:

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$22,149)	(\$25,176)
GENERAL FUND TOTAL	\$0	(\$22,149)	(\$25,176)

Justification:

This savings is a net amount after provision for projected additional attrition costs for this program. Reduces the bureau's capacity to provide critical analysis of forest information and deliver timely reporting required by federal and state statute.

Forest Policy and Management - Division of 0240

D C II 0/0					
Ref. #: 262	Committee Vote:	reject	AFA Vote:		and the second s
	0	-8 (1-25	7 -/ 6)		
GENERAL FUND			2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	Subst: T Attachmen	4 Te	0.000	(1.000)	(1.000)
Personal Services	n-+ 1	+ 41	\$0	(\$13,751)	(\$74,513)
All Other	MIACHMEN	1 7 1	\$0	(\$1,750)	(\$5,000)
GENERAL FUND TOTAL		-	\$0	(\$15,501)	(\$79,513)
Justification:					
This will delay response time to client requests f	or assistance, result in fev	ver clients being ser	ved and increase to	avel time	
due to realigning remaining districts.			Ç		
				-	
Forest Policy and Management - Division of 0	240				
Initiative: Reduces funding by recognizing one-t grant through June 2011.	ime savings by realigning	work effort on the	fuels for public bu	ildings	
Ref. #: 263	Committee Vote:	· · · · · · · · · · · · · · · · · · ·	AFA Vote:		
GENERAL FUND			2008-09	2009-10	2010-11
Personal Services			\$0	(\$20,000)	(\$40,000)
GENERAL FUND TOTAL			\$0	(\$20,000)	(\$40,000)
GENERAL FUND TOTAL			\$0	(\$20,000)	(\$40,000)
GENERAL FUND TOTAL Justification:			\$0	(\$20,000)	(\$40,000)
	the American Recovery a	and Reinvestment A			(\$40,000)
Justification: This is a one-time reduction for the biennium as 2011. Foresters will charge time spent on the Fu	•		ct funds will end i	n June,	(\$40,000)
Justification: This is a one-time reduction for the biennium as	•		ct funds will end i	n June,	(\$40,000)
Justification: This is a one-time reduction for the biennium as 2011. Foresters will charge time spent on the Futerms of the approved grant.	uel for Public Buildings p		ct funds will end i	n June,	(\$40,000)
Justification: This is a one-time reduction for the biennium as 2011. Foresters will charge time spent on the Fu	uel for Public Buildings p		ct funds will end i	n June,	(\$40,000)
Justification: This is a one-time reduction for the biennium as 2011. Foresters will charge time spent on the Futerms of the approved grant.	uel for Public Buildings p	oject over the bienr	ct funds will end in	n June,	(\$40,000)
Justification: This is a one-time reduction for the biennium as 2011. Foresters will charge time spent on the Futerms of the approved grant. Forest Policy and Management - Division of 0	uel for Public Buildings polyage 240 Lime savings achieved by	roject over the bienr	ct funds will end in a specified be a specified by	n June, by the	(\$40,000)
Justification: This is a one-time reduction for the biennium as 2011. Foresters will charge time spent on the Futerms of the approved grant. Forest Policy and Management - Division of 0 Initiative: Reduces funding by recognizing one-time.	uel for Public Buildings polyage 240 Lime savings achieved by	roject over the bienr	ct funds will end in a specified be a specified by	n June, by the	(\$40,000)
Justification: This is a one-time reduction for the biennium as 2011. Foresters will charge time spent on the Futerms of the approved grant. Forest Policy and Management - Division of 0 Initiative: Reduces funding by recognizing one-to-management costs from the General Fund to the	240 Lime savings achieved by Federal Expenditures Fu	roject over the bienr	ct funds will end in nium as specified b on of Central Fleet 009-10 and 2010-	n June, by the	(\$40,000)
Justification: This is a one-time reduction for the biennium as 2011. Foresters will charge time spent on the Futerms of the approved grant. Forest Policy and Management - Division of 0 Initiative: Reduces funding by recognizing one-to-management costs from the General Fund to the	240 Lime savings achieved by Federal Expenditures Fu	roject over the bienr	ct funds will end in nium as specified b on of Central Fleet 009-10 and 2010-	n June, by the	
Justification: This is a one-time reduction for the biennium as 2011. Foresters will charge time spent on the Futerms of the approved grant. Forest Policy and Management - Division of 0 Initiative: Reduces funding by recognizing one-to-management costs from the General Fund to the Ref. #: 264	240 Lime savings achieved by Federal Expenditures Fu	roject over the bienr	ct funds will end in as specified but of Central Fleet 009-10 and 2010-	n June, by the	2010-11
Justification: This is a one-time reduction for the biennium as 2011. Foresters will charge time spent on the Futerms of the approved grant. Forest Policy and Management - Division of 0 Initiative: Reduces funding by recognizing one-thanagement costs from the General Fund to the Ref. #: 264 GENERAL FUND All Other	240 Lime savings achieved by Federal Expenditures Fu	roject over the bienr	ct funds will end in hium as specified but on of Central Fleet 009-10 and 2010-AFA Vote: 2008-09 \$0	2009-10 (\$5,667)	2010-11 (\$11,333
Justification: This is a one-time reduction for the biennium as 2011. Foresters will charge time spent on the Futerms of the approved grant. Forest Policy and Management - Division of 0 Initiative: Reduces funding by recognizing one-thanagement costs from the General Fund to the Ref. #: 264 GENERAL FUND All Other	240 Lime savings achieved by Federal Expenditures Fu	roject over the bienr	ct funds will end in nium as specified be on of Central Fleet 009-10 and 2010-AFA Vote:	an June, by the 11 only.	2010-11 (\$11,333
Justification: This is a one-time reduction for the biennium as 2011. Foresters will charge time spent on the Futerms of the approved grant. Forest Policy and Management - Division of 0 Initiative: Reduces funding by recognizing one-to-to-to-to-to-to-to-to-to-to-to-to-to-	240 Lime savings achieved by Federal Expenditures Fu Committee Vote:	roject over the bienr	or of Central Fleet 009-10 and 2010- AFA Vote: 2008-09 \$0 \$0	2009-10 (\$5,667)	2010-11 (\$11,333) (\$11,333)
Justification: This is a one-time reduction for the biennium as 2011. Foresters will charge time spent on the Futerms of the approved grant. Forest Policy and Management - Division of 0 Initiative: Reduces funding by recognizing one-thanagement costs from the General Fund to the Ref. #: 264 GENERAL FUND All Other	240 Lime savings achieved by Federal Expenditures Fu	roject over the bienr	ct funds will end in hium as specified but on of Central Fleet 009-10 and 2010-AFA Vote: 2008-09 \$0	2009-10 (\$5,667)	2010-11 (\$11,333
Justification: This is a one-time reduction for the biennium as 2011. Foresters will charge time spent on the Futerms of the approved grant. Forest Policy and Management - Division of 0 Initiative: Reduces funding by recognizing one-to-to-to-to-to-to-to-to-to-to-to-to-to-	240 Lime savings achieved by Federal Expenditures Fu Committee Vote:	roject over the bienr	or of Central Fleet 009-10 and 2010- AFA Vote: 2008-09 \$0 \$0	2009-10 (\$5,667)	2010-11 (\$11,333

LR2528(1) - App-Alloc (ACF) Part A Sec. 9

All Other			\$0	\$5,667	\$11,333
FEDERAL EXPENDITURES FUND TOTAL			\$0	\$5,667	\$11,333
Justification:					
A portion of vehicle lease costs from Central Fleet	Management can be tra	ansferred from Ge	neral Fund to Fede	ral	
Expenditure Funds for the 2010-2011 biennium.					
			·		
Forest Recreation Resource Fund 0354	. •				
nitiative: Reduces funding in the Parks - General (nerations program Ot	her Special Reven	use Funds by reduc	ing the weeks	
of one Park Manager II position from 52 to 30 and Operations program, General Fund to the Forest Re	transfers one Allagash	Park Ranger posit	ion from the Parks	- General	
Ref. #: 270	Committee Vote:	V	AFA Vote	:	
	-				
OTHER SPECIAL REVENUE FUNDS			2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT		- "	0.000	(1.000)	(1.000)
POSITIONS - FTE COUNT			0.000	1.058	1.058
Personal Services	*		\$0	(\$573)	\$321
OTHER SPECIAL REVENUE FUNDS TOTAL			. \$0	(\$573)	\$321
Justification:					
Eliminates winter management in the Penobscot R	iver Corridor.		• •	36 D	
Forest Recreation Resource Fund 0354					
Initiative: Reduces funding by recognizing one-tim	ne savings achieved by	transferring a port	ion of the cost of the	ne Park	
Manager position for the Penobscot River Corridor	from the General Fund	d to Other Special	Revenue Funds wi	thin the same	
program for fiscal year 2009-10 only.		1/			
Ref. #: 271	Committee Vote:		AFA Vote) * /	
OTHER SPECIAL REVENUE FUNDS			2008-09	2009-10	2010-11
Personal Services			\$0	\$17,400	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL			\$0	\$17,400	\$0
			. · · · · · · · · · · · · · · · · · · ·		
Justification:					
A portion of the cost for the Park Manager position	n at the Penobscot Rive	er Corridor fiscal v	vear 2009-10 can b	e covered	
A portion of the cost for the rank Manager position		or community		C CO V CI CU	

ENERAL FUND All Other ENERAL FUND TOTAL Instification: eldwork will be reduced for fiscal year 2009-10. Information Technology Y04T itiative: Reduces funding by recognizing one-time savings from the elimination of computer. Ref. #: 273 Committee Vote:	AFA Vote: 2008-09 \$0 \$0 \$AFA Vote:	2009-10 (\$2,720) (\$2,720)	2010-11 \$0 \$0
All Other ENERAL FUND TOTAL Istification: eldwork will be reduced for fiscal year 2009-10. Iformation Technology Y04T itiative: Reduces funding by recognizing one-time savings from the elimination of computer	\$0 \$0	(\$2,720)	\$0
All Other ENERAL FUND TOTAL Istification: eldwork will be reduced for fiscal year 2009-10. Iformation Technology Y04T itiative: Reduces funding by recognizing one-time savings from the elimination of computer	\$0 \$0		
eldwork will be reduced for fiscal year 2009-10. Iformation Technology Y04T itiative: Reduces funding by recognizing one-time savings from the elimination of computer	rS.	(\$2,720)	\$0
eldwork will be reduced for fiscal year 2009-10. Iformation Technology Y04T itiative: Reduces funding by recognizing one-time savings from the elimination of computer			
eldwork will be reduced for fiscal year 2009-10. Iformation Technology Y04T itiative: Reduces funding by recognizing one-time savings from the elimination of computer			
eldwork will be reduced for fiscal year 2009-10. Iformation Technology Y04T itiative: Reduces funding by recognizing one-time savings from the elimination of computer			
itiative: Reduces funding by recognizing one-time savings from the elimination of computer			
itiative: Reduces funding by recognizing one-time savings from the elimination of computer			
itiative: Reduces funding by recognizing one-time savings from the elimination of computer			
itiative: Reduces funding by recognizing one-time savings from the elimination of computer			
Ref. #: 273 Committee Vote:	AFA Vote:		
ENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	. \$0	(\$4,000)
ENERAL FUND TOTAL	\$0	\$0	(\$4,000)
astification:			
his one-time reduction will reduce funding for 2 computers that will not be needed until July	, 2011.		
formation Technology Y04T			
itiative: Eliminates one Forester I position and reduces funding for related All Other costs.			
Ref. #: 274 Committee Vote: Teject	AFA Vote:		
		<u> </u>	
ENERAL FUND relates to page ACF	9 2008-09	2009-10	2010-1
All Other	\$0	\$0	(\$2,000
All other ENERAL FUND TOTAL Ref # 262	\$0	\$0	(\$2,000
ustification:			
his will delay response time to client requests for assistance, result in fewer clients being serv	ved and increase to	ravel time	

Information Technology Y04T

Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Land Use Regulation Commission program and reduces funding for related All Other costs in the Administrative Services - Conservation program. Committee Vote: reject AFA Vote: (0-8 vote 1-25-10) Ref. #: 275 accept Savings 2008-09 2009-10 2010-11 **GENERAL FUND** All Other (\$2,000)leave position GENERAL FUND TOTAL (\$2,000)Vacant: See Page ACF-13, Ref# 256 Justification: This will eliminate reviewing significant development projects and necessary rulemaking initiatives, and delay the adoption of the Comprehensive Land Use Plan (CLUP): justification revision needed. Information Technology Y04T Initiative: Eliminates one Secretary position and associated All Other costs. Committee Vote: Ref. #: 276 GENERAL FUND 2008-09 2009-10 2010-11 All Other \$0. \$0 (\$2,000)GENERAL FUND TOTAL \$0 \$0 (\$2,000)Justification: Administrative functions such as maintaining a central records system, word processing and entering Forestry Operation Notification System (FONS) data will no longer be performed. Land Use Regulation Commission 0236 Initiative: Reduces funding for rent at the Rangeley office. Ref. #: 254 Committee Vote: AFA Vote: **GENERAL FUND** 2008-09 2009-10 2010-11 All Other \$0 (\$5,000)(\$20,000)GENERAL FUND TOTAL (\$5.000)(\$20,000)

Justification:

Staff at the Rangeley office will be relocated.

Land Use Regulation Commission 0236

Initiative: Reduces	runding by recognizing	ng one-time savings	for travel and g	enerai operating exp	belianules for the bief	IIIIuiii.
				_		

Ref. #: 255	Committee Vote:		AFA Vot	te:	
GENERAL FUND			2008-09	2009-10	2010-11
All Other			\$0	(\$10,000)	(\$6,000)
GENERAL FUND TOTAL		-	\$0	(\$10,000)	(\$6,000)

Justification:

This one-time reduction will reduce staff travel in both years, and operating expenditures in fiscal year 2009-10.

Land Use Regulation Commission 0236

Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Land Use Regulation Commission program and reduces funding for related All Other costs in the Administrative Services - Conservation program.

Ref. #: 256	Com	mittee Vote:	reje		AFA Vo	te:	
GENERAL FUND	accept	Sau	ngs,	leave	2008-09	2009-10	2010-11
POSITIONS - LEGISLA	ATIVE COUNT p 6 S	itin	Vac	ant.	0.000	(0.500)	(0.500)
Personal Services					\$0	(\$19,990)	(\$58,841)
All Other De	erson in this	p 03:	tion	is	\$0	(\$500)	(\$2,000)
					\$0	(\$20,490)	(\$60,841)
	J . Se	e pegr	H(F-	12, R	ef#)	75	

Justification:

This will eliminate reviewing significant development projects and necessary rulemaking initiatives, and delay the adoption of the Comprehensive Land Use Plan (CLUP):

just: f.cct: n state ment out dated

Land Use Regulation Commission 0236

Initiative: Eliminates one Secretary position and a	ssociated All Other co	sts.	/			
Ref. #: 257	Committee Vote:		V	AFA Vote:		
				•		
GENERAL FUND				2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT				0.000	(1.000)	(1.000)
Personal Services				\$0	(\$7,539)	(\$44,231)
All Other				\$0	(\$500)	\$0
GENERAL FUND TOTAL			***************************************	\$0	(\$8.039)	(\$44,231)

	***************************************	·		· · · · · · · · · · · · · · · · · · ·	1444 - L. V. M. V. V. H. V. P. V.
Maine State Parks Development Fund 0342					
Initiative: Reduces funding for one limited-period Law 2009, chapter 213 and Private and Special La		inator I position tha	t was continued in t	ooth Public	3
Ref. #: 268	Committee Vote:		AFA Vote		
OTHER SPECIAL REVENUE FUNDS			2008-09	2009-10	2010-11
Personal Services All Other			\$0 \$0	(\$84,382) (\$6,045)	\$0 \$0
OTHER SPECIAL REVENUE FUNDS TOTAL			\$0	(\$90,427)	\$0
Justification:					
This corrects duplicate allocation for a position.					
Office of the Commissioner 0222					
Initiative: Reduces funding by recognizing one-time	ne savings achieved b	y delaying the fores	st certification effort		
Ref. #: 233	Committee Vote:		AFA Vote	***************************************	
GENERAL FUND All Other			2008-09 \$0	2009-10 (\$20,000)	2010-11 (\$55,000)
GENERAL FUND TOTAL			\$0	(\$20,000)	(\$55,000)
Justification: This one-time reduction will delay work effort on	the forest certification	n contract until fisca	al year 2011-12.		
Office of the Commissioner 0222					
Initiative: Reduces funding for landline telephone	s in district forester of	fices.			
Ref. #: 234	Committee Vote:	\mathcal{N}	AFA Vote		
GENERAL FUND			2008-09	2009-10	2010-11

Justification:

All Other

LR2528(1) - App-Alloc (ACF) Part A Sec. 9

\$0

(\$2,880)

(\$5,760)

LR2528(1) - App-Alloc (ACF) Part A Sec. 9

AFA Vote:

Ref. #: 237

THER SPECIAL REVENUE FUNDS			2008-09	2009-10	2010-11
All Other			\$0	(\$2,500)	\$0
THER SPECIAL REVENUE FUNDS TOTAL			\$0	(\$2,500)	\$0
ustification:					
his corrects duplicate allocation for a position.					
					,
office of the Commissioner 0222	•				
nitiative: Reallocates the cost of one Office Assoc unds to 100% Other Special Revenue Funds with					
Ref. #: 238	Committee Vote:	V	AFA Vote	:	
VENIDO LI EVIND			2008-09	2009-10	2010-1
ENERAL FUND POSITIONS - LEGISLATIVE COUNT			0.000	(1.000)	(1.000
Personal Services			\$0	(\$28,700)	(\$28,700
ENERAL FUND TOTAL		·	\$0	(\$28,700)	(\$28,700
Ref. #: 239	Committee Vote:		AFA Vote		
THER SPECIAL REVENUE FUNDS			2008-09	2009-10	2010-1
POSITIONS - LEGISLATIVE COUNT			0.000	1.000	1.000
Personal Services			\$0	\$28,700	\$28,700
OTHER SPECIAL REVENUE FUNDS TOTAL			,\$0	\$28,700	\$28,700
ustification: This one-time reduction in General Fund Personal	Services will be covere	d by Other Specia	l Revenue Funds f	or the	
010-2011 biennium only.					
		,			
Office of the Commissioner 0222					
nitiative: Transfers a portion of the cost for the Na Levenue Funds within the same program for fiscal		e Center from the	General Fund to C	Other Special	
Ref. #: 241	Committee Vote:		AFA Vot	e:	
•					
GENERAL FUND			2008-09	2009-10	2010-1

\$0

(\$45,863)

GENERAL FUND TOTAL

Justification: This one-time transfer will cover a portion of	the service center costs with (Other Special Re	venue Funds.		
Office of the Commissioner 0222		· · · · · · · · · · · · · · · · · · ·			
Initiative: Reduces funding for service center Coordinator I position in the Natural Resourc			vacant Public Servic	e e	
Ref. #: 242	Committee Vote:	V	AFA Vote:		·
GENERAL FUND All Other			2008-09 \$0	2009-10 (\$6,106)	2010-1 1
GENERAL FUND TOTAL			\$0	(\$6,106)	\$0
Justification: Freezing one Public Service Coordinator I po natural resource departments.	sition will reduce General Fur	nd All Other fun	ding requirements fo	or 4	
Parks - General Operations 0221 Initiative: Reduces funding by recognizing or sites.	ne-time savings for general op	erating expenses	for state parks and	historic	
Ref. #: 224	Committee Vote:		AFA Vote		
GENERAL FUND All Other			2008-09 \$0	2009-10 (\$60,000)	2010-1
GENERAL FUND TOTAL		*.	\$0	(\$60,000)	\$0
Justification:					
Reduces operating budget for state parks and	historic sites.				
Parks - General Operations 0221					
Initiative: Eliminates one seasonal Office Ass	sistant II position.				
Ref. #: 225	Committee Vote:	1	AFA Vote	:	

2009-10

(0.577)

(\$27,688)

2008-09

0.000

\$0

2010-11

(0.577)

(\$28,193)

GENERAL FUND

POSITIONS - FTE COUNT

Personal Services

GENERAL FUND TOTAL			\$0	(\$27,688)	(\$28,193)
Justification:					
Call handling capacity for camping reservations	s will be reduced due to the	move to an onlin	e reservation syste	em.	
Parks - General Operations 0221					
nitiative: Reduces funding by recognizing one- by one week.	time savings achieved by c	delaying the begin	ning date of seaso	nal positions	
Ref. #: 226	Committee Vote:		AFA Vot	e:	
GENERAL FUND Personal Services			2008-09 \$0	2009-10 (\$98,385)	2010-11 (\$98,385)
GENERAL FUND TOTAL			\$0	(\$98,385)	(\$98,385)
Work done by approximately 121 seasonal staf	f positions will be delayed	by one week.			
Initiative: Reduces funding in the Parks - Gene of one Park Manager II position from 52 to 30,	and transfers one Allagash	Park Ranger posi	ition from the Parl	ks - General	
Parks - General Operations 0221 Initiative: Reduces funding in the Parks - Gene of one Park Manager II position from 52 to 30, Operations program, General Fund to the Fores	and transfers one Allagash st Recreation Resource Fun	Park Ranger posi	ition from the Park Special Revenue	ks - General Funds.	
Initiative: Reduces funding in the Parks - Gene of one Park Manager II position from 52 to 30,	and transfers one Allagash	Park Ranger posi	ition from the Parl	ks - General Funds.	
Initiative: Reduces funding in the Parks - Gene of one Park Manager II position from 52 to 30, Operations program, General Fund to the Fores Ref. #: 227	and transfers one Allagash st Recreation Resource Fun	Park Ranger posi	ition from the Park Special Revenue	ks - General Funds.	(0.481)
Initiative: Reduces funding in the Parks - Gene of one Park Manager II position from 52 to 30, Operations program, General Fund to the Fores Ref. #: 227 GENERAL FUND POSITIONS - FTE COUNT Personal Services	and transfers one Allagash st Recreation Resource Fun	Park Ranger posi	AFA Vot 2008-09 0.000	2009-10 (0.481) (\$29,037)	(0.481)
Initiative: Reduces funding in the Parks - Gene of one Park Manager II position from 52 to 30, Operations program, General Fund to the Fores Ref. #: 227 GENERAL FUND POSITIONS - FTE COUNT Personal Services	and transfers one Allagash st Recreation Resource Fun	Park Ranger posi	AFA Vot 2008-09 0.000 \$0	cs - General Funds. ce: 2009-10 (0.481)	(0.481)
Initiative: Reduces funding in the Parks - Gene of one Park Manager II position from 52 to 30, Operations program, General Fund to the Fores Ref. #: 227 GENERAL FUND POSITIONS - FTE COUNT Personal Services GENERAL FUND TOTAL Justification:	and transfers one Allagash st Recreation Resource Fun Committee Vote:	Park Ranger posi	AFA Vot 2008-09 0.000 \$0	2009-10 (0.481) (\$29,037)	(0.481)
Initiative: Reduces funding in the Parks - Gene of one Park Manager II position from 52 to 30, Operations program, General Fund to the Fores Ref. #: 227 GENERAL FUND POSITIONS - FTE COUNT	and transfers one Allagash st Recreation Resource Fun Committee Vote:	Park Ranger posi	AFA Vot 2008-09 0.000 \$0	2009-10 (0.481) (\$29,037)	2010-11 (0.481) (\$29,124) (\$29,124)
Initiative: Reduces funding in the Parks - Gene of one Park Manager II position from 52 to 30, Operations program, General Fund to the Fores Ref. #: 227 GENERAL FUND POSITIONS - FTE COUNT Personal Services GENERAL FUND TOTAL Justification:	and transfers one Allagash st Recreation Resource Fun Committee Vote:	Park Ranger posi	AFA Vot 2008-09 0.000 \$0	2009-10 (0.481) (\$29,037)	(0.481)
Initiative: Reduces funding in the Parks - Gene of one Park Manager II position from 52 to 30, Operations program, General Fund to the Fores Ref. #: 227 GENERAL FUND POSITIONS - FTE COUNT Personal Services GENERAL FUND TOTAL Justification: Eliminates winter management in the Penobsco	and transfers one Allagash at Recreation Resource Fun Committee Vote:	n Park Ranger posi	AFA Vot 2008-09 0.000 \$0 \$0	2009-10 (0.481) (\$29,037)	(0.481)

ENERAL FUND			2008-09	2009-10	2010-11
Personal Services			\$0	(\$38,712)	\$0
ENERAL FUND TOTAL			\$0	(\$38,712)	\$0
stification:					
lary savings will be achieved by leaving two key p	positions vacant.		i,		
rks - General Operations 0221					
tiative: Reduces funding by recognizing one-time id State Park, Sebago Lake State Park and Moose		elaying the fillin	g of Park Manager	positions at	
Ref. #: 229	Committee Vote:		AFA Vot	e:	
				2000.10	2010 1
ENERAL FUND Personal Services			2008-09 \$0	2009-10 (\$60,125)	2010-1 \$(
ENERAL FUND TOTAL		· .			
ENERAL FUND TOTAL	•		\$0	(\$60,125)	\$0
					*
stification: rk manager positions at three state parks will be de	elayed until June 14-20	210			
in manager positions at timee state parks will be a	oray ear arreit varie 11, 2	310.			
				,	
rks - General Operations 0221					
tiative: Reduces funding by recognizing one-time	savings achieved by d	elaying the fillin	g of one Park Ran	ger position at	
tiative: Reduces funding by recognizing one-time pham Beach State Park until June 14, 2010.		elaying the fillin			
tiative: Reduces funding by recognizing one-time	savings achieved by d Committee Vote:	elaying the filling	g of one Park Ran AFA Vot		
tiative: Reduces funding by recognizing one-time pham Beach State Park until June 14, 2010. Ref. #: 230		elaying the fillin	AFA Vot	e:	2010-1
tiative: Reduces funding by recognizing one-time pham Beach State Park until June 14, 2010. Ref. #: 230 ENERAL FUND		elaying the fillin	AFA Vot	e:	
tiative: Reduces funding by recognizing one-time pham Beach State Park until June 14, 2010. Ref. #: 230 ENERAL FUND Personal Services		elaying the fillin	AFA Vot 2008-09 \$0	e:	\$(
tiative: Reduces funding by recognizing one-time pham Beach State Park until June 14, 2010. Ref. #: 230 ENERAL FUND		elaying the fillin	AFA Vot	e:	2010-1 \$(
tiative: Reduces funding by recognizing one-time pham Beach State Park until June 14, 2010. Ref. #: 230 ENERAL FUND Personal Services		elaying the fillin	AFA Vot 2008-09 \$0	e:	\$(

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of the cost of one Park Manager position for the Penobscot River Corridor from the General Fund to Other Special Revenue Funds within the same program for fiscal year 2009-10 only.

Ref. #: 231	Committee Vote:		AFA Vot	e:	
GENERAL FUND			2008-09	2009-10	2010-11
Personal Services			\$0	(\$17,400)	\$0
GENERAL FUND TOTAL		_	\$0	(\$17,400)	\$0

Justification:

CONSERVATION, DEPARTMENT OF

A portion of the cost for the Park Manager position at the Penobscot River Corridor fiscal year 2009-10 can be covered by Other Special Revenue Funds.

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	(\$559,426)	(\$669,040)
		012.165	014 222

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Division of Market and Production Development 0833

Initiative: RECLASSIFICATIONS					
Ref. #: 94	Committee Vote:		AFA Vote:		
GENERAL FUND			2008-09	2009-10	2010-11
Personal Services			\$0	\$3,035	\$3,066
All Other			\$0	(\$3,035)	(\$3,066)
GENERAL FUND TOTAL			\$0	\$0	\$0
AGRICULTURE, FOOD AND RURAL RES	OURCES, DEPARTM	ENT OF			
DEPARTMENT TOTALS			2008-09	2009-10	2010-11
GENERAL FUND			\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS					
DEFARTMENT TOTAL - ALL FONDS			\$0	\$0	\$0
CONSERVATION, DEPARTMENT OF					
Maine Conservation Corps Z030					
Initiative: RECLASSIFICATIONS					
Ref. #: 278	Committee Vote:		AFA Vote:		
DEDER AL EXADENSE MIXIDES DIVINO			2000.00	2000 10	2010 11
FEDERAL EXPENDITURES FUND Personal Services			2008-09 \$0	2009-10 \$4,159	2010-1 1 \$3,789
		-			
FEDERAL EXPENDITURES FUND TOTAL			\$0	\$4,159	\$3,789
CONSERVATION, DEPARTMENT OF			i		e e e e e e e e
DEPARTMENT TOTALS			2008-09	2009-10	2010-1
FEDERAL EXPENDITURES FUND	•		\$0	\$4,159	\$3,789
DEPARTMENT TOTAL - ALL FUNDS			\$0	\$4,159	\$3,789

				OK	
1	Be it enacted by the Peop	ole of the State of M:	aine as follows:		/
2		PART	S		
3 4 5 6 7 8	Sec. S-1. Depart Pollution Control StruFund. Notwithstanding a forward in the Pollution Other line category accountapses to the General Fund	any other provision o Control Structures pr nt in the Department	g account; lay f law, \$211,904 rogram, Genera of Agriculture,	psed balance; of unencumber I Fund account	General ed balance in the All
9					
		17: l	NI - 4 -		
		Fiscal			
		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
	Transfers				
	General Fund	\$211,904	\$0	\$0	\$0
10		SUMMA	ARY		
11		PART	`S		
12 13 14	This Part provides th Control Structures progra Food and Rural Resources	ım, General Fund ac	ecount in the D	Department of A	

Conditional Acceptance

Be it enacted by the People of the State of Maine as follows:

PART AA

Sec. AA-1. Department of Conservation; lapsed balances. Notwithstanding any other provision of law, \$48,891 of unencumbered balance forward from the Department of Conservation, Division of Forest Protection program, General Fund account, Capital Expenditures line category and \$1,109 in the All Other line category lapse to the General Fund no later than June 30, 2010 and \$150,000 of unencumbered balance forward from the Department of Conservation, Division of Forest Protection program, General Fund account, All Other line category lapses to the General Fund no later than June 30, 2011.

Sec. AA-2. Transfer; unexpended funds; Division of Forest Protection account. Notwithstanding any other provision of law, the State Controller shall transfer \$19,974 by the close of fiscal year 2009-10 and \$92,296 by the close of fiscal year 2010-11 from the Division of Forest Protection, Other Special Revenue Funds account in the Department of Conservation to the unappropriated surplus of the General Fund.

Transfer; proceeds from sale of Jet Ranger helicopter; Sec. AA-3. Division of Forest Protection account. Notwithstanding the Maine Revised Statutes, Title 12, section 8003, subsection 3, paragraph M-1 or any other provision of law, the State Controller shall transfer \$400,000 from the anticipated proceeds of the sale of a Jet Ranger helicopter from the Division of Forest Protection, Other Special Revenue Funds account in the Department of Conservation to the General Fund unappropriated surplus at the close of fiscal year 2009-10. The State Controller may transfer unexpended funds from the Division of Forest Protection, Other Special Revenue Funds account in the Department of Conservation to the General Fund unappropriated surplus if the proceeds from the sale of the helicopter by state surplus is less than \$400,000.

Sec. AA-4. Transfer; unexpended funds; Geological Survey-05 PL 457 Part F account. Notwithstanding any other provision of law, the State Controller shall transfer \$29,635 from the Geological Survey-05 PL 457 Part F, Other Special Revenue Funds account in the Department of Conservation to the unappropriated surplus of the General Fund by the close of fiscal year 2009-10.

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Fiscal Note FY 2009-10 FY 2010-11 FY 2011-12 FY 2012-13 Transfers General Fund \$499,609 \$242,296 \$0 \$0 \$0 -\$92,296 \$0 Other Special Revenue -\$449,609

SUMMARY

PART AA

 This Part lapses certain unencumbered balances forward in the Department of Conservation to the General Fund unappropriated surplus at the close of fiscal years 2009-10 and 2010-11 and transfers certain unexpended funds in various Other Special Revenue Funds accounts in the Department of Conservation to the unappropriated surplus of the General Fund at the close of fiscal years 2009-10 and 2010-11. This Part further authorizes the State Controller to transfer proceeds from the sale of a helicopter by the Department of Conservation in fiscal year 2009-10 to the unappropriated surplus of the General Fund.