Sec. A-2. Appropriations and allocations.

The following appropriations and allocations are made.

## AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

## ADMINISTRATION - FORESTRY Z223

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND TOTAL

All Other

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

D - E # 207	Committee Vote:		AFA Vote:	,	
Ref. #: 307		(a-l	<del>-</del>		
GENERAL FUND	,	<i>a</i>		2013-14	2014-15
POSITIONS - LEGISLATIVE COUN	ſΤ			2.000	2.000
Personal Services				\$150,604	\$154,767
GENERAL FUND TOTAL				\$150,604	\$154,767
Ref. #: 308	Committee Vote:	The	AFA Vote:		*
		[= ]		•	
FEDERAL EXPENDITURES FUND	τ	Ø i	,	2013-14	2014-15
Personal Services				\$51,771	\$53,092
FEDERAL EXPENDITURES FUND TOTA	L			\$51,771	\$53,092
				·	
This establishes the baseline budget for those Department of Agriculture, Conservation and	d Forestry.		onservation to th	e	
This establishes the baseline budget for those Department of Agriculture, Conservation and ADMINISTRATION - FORESTRY Z223	d Forestry.				
This establishes the baseline budget for those Department of Agriculture, Conservation and ADMINISTRATION - FORESTRY Z223  Initiative: Transfers All Other funding from the Department of Agriculture, Food and Ru	d Forestry.	ation programs to the	same programs e	stablished in	
This establishes the baseline budget for those Department of Agriculture, Conservation and ADMINISTRATION - FORESTRY Z223  Initiative: Transfers All Other funding from the Department of Agriculture, Food and Ru Agriculture, Conservation and Forestry.	d Forestry.  the Department of Conserva  ral Resources to accomplish	ation programs to the	same programs e gencies as the De	stablished in epartment of	
This establishes the baseline budget for those Department of Agriculture, Conservation and ADMINISTRATION - FORESTRY Z223  Initiative: Transfers All Other funding from the Department of Agriculture, Food and Ru	d Forestry.	ation programs to the	same programs e	stablished in epartment of	
This establishes the baseline budget for those Department of Agriculture, Conservation and ADMINISTRATION - FORESTRY Z223  Initiative: Transfers All Other funding from the Department of Agriculture, Food and Ru Agriculture, Conservation and Forestry.  Ref. #: 309	d Forestry.  the Department of Conserva  ral Resources to accomplish	ation programs to the	same programs e gencies as the De	stablished in epartment of	2014-1
This establishes the baseline budget for those Department of Agriculture, Conservation and ADMINISTRATION - FORESTRY Z223 Initiative: Transfers All Other funding from the Department of Agriculture, Food and Ru Agriculture, Conservation and Forestry.  Ref. #: 309  GENERAL FUND	d Forestry.  the Department of Conserva  ral Resources to accomplish	ation programs to the	same programs e gencies as the De	stablished in epartment of	
This establishes the baseline budget for those Department of Agriculture, Conservation and ADMINISTRATION - FORESTRY Z223  Initiative: Transfers All Other funding from the Department of Agriculture, Food and Ru Agriculture, Conservation and Forestry.  Ref. #: 309	d Forestry.  the Department of Conserva  ral Resources to accomplish	ation programs to the	same programs e gencies as the De	stablished in epartment of e:  2013-14	2014-1 \$30,61' \$30,61'
ADMINISTRATION - FORESTRY Z223 Initiative: Transfers All Other funding from the Department of Agriculture, Food and Ru Agriculture, Conservation and Forestry.  Ref. #: 309  GENERAL FUND  All Other	d Forestry.  the Department of Conserva  ral Resources to accomplish	ation programs to the	same programs e gencies as the De	stablished in epartment of e:  2013-14 \$30,617	\$30,617

2014-15

\$24,849

\$24,849

2013-14

\$24,849

\$24,849

Ref. #: 311	Committee Vote:	T	AFA Vote:		
	<del>-</del>	6-1	<del></del>	,	
OTHER SPECIAL REVENUE FUNDS				2013-14	2014-15
All Other				\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	,			\$261,376	\$261,376
Justification:	•				·
This establishes the baseline budget for those pro-		the Department of C	Conservation to the	;	
Department of Agriculture, Conservation and For	restry.				
ADMINISTRATION - FORESTRY Z223			*		
Initiative: Transfers one Public Service Coordinat Administration - Forestry program and 50% Fede Office of the Commissioner program and 50% Ot	ral Expenditures Fund,	Administration - For	estry to 50% Gene		
Ref. #: 314	Committee Vote:	5-4	AFA Vote:		
•	out	J-4	<del></del>		
GENERAL FUND		NOV		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				(1.000)	(1.000)
Personal Services				(\$51,567)	(\$52,889)
GENERAL FUND TOTAL		de la companya de la		(\$51,567)	(\$52,889)
	0	WY ZI			
Ref. #: 315	Committee Vote:	No ree	AFA Vote:		
•	<del></del>	No ree	<del></del>		
FEDERAL EXPENDITURES FUND		,		2013-14	2014-15
Personal Services				(\$51,564)	(\$52,885)
FEDERAL EXPENDITURES FUND TOTAL	· .			(\$51,564)	(\$52,885)
Justification:					
No justification provided.					
	·				

## **BOATING FACILITIES FUND Z226**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 328	Committee Vote:	10	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS		6-1		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				9.000	9.000
POSITIONS - FTE COUNT		ţ	`	1.673	1.673
Personal Services				\$778,549	\$803,748
OTHER SPECIAL REVENUE FUNDS TOTAL	•		,	\$778,549	\$803,748
•		÷	•		
Justification:		,			
This establishes the baseline budget for those pro	ograms transferring from	the Department of (	Conservation to the	;	
Department of Agriculture, Conservation and Fo	restry.				
					· · · · · · · · · · · · · · · · · · ·
BOATING FACILITIES FUND Z226					
Initiative: Transfers All Other funding from the I	Department of Conservat Resources to accomplish	tion programs to the the merger of both	same programs es agencies as the Der	partment of	
Agriculture, Conservation and Forestry.	Cittee Meter	TN	AFA Vote:		
Ref. #: 329	Committee Vote:				
		In 6-1		2013-14	2014-1
OTHER SPECIAL REVENUE FUNDS				\$794,419	\$794,419
All Other		•			
OTHER SPECIAL REVENUE FUNDS TOTAL	Ĺ		and the second s		
				\$794,419	\$794,419
Justification:				·	\$794,419
Justification: This establishes the baseline budget for those particular that the baseline budget for the baseline b	rograms transferring fron	n the Department of	Conservation to the	·	\$794,419
Justification: This establishes the baseline budget for those propertment of Agriculture, Conservation and F	rograms transferring fron	n the Department of	Conservation to th	·	\$794,419
This establishes the baseline budget for those pr	rograms transferring fron	n the Department of	Conservation to th	·	\$794,419
This establishes the baseline budget for those pr	rograms transferring fron	n the Department of	Conservation to the	·	\$794,419
This establishes the baseline budget for those partment of Agriculture, Conservation and F	rograms transferring from orestry.  Navigational Aides Ass	istant positions thro	ugh October 31, 20	te	\$794,419
This establishes the baseline budget for those particles of Agriculture, Conservation and F  BOATING FACILITIES FUND Z226  Initiative: Continues 2 limited-period seasonal positions were established in Public Law 2009,	rograms transferring from orestry.  Navigational Aides Ass	istant positions through October	ugh October 31, 20 31, 2013 in Public	15. These Law 2011,	\$794,419
This establishes the baseline budget for those particulture, Conservation and F  BOATING FACILITIES FUND Z226  Initiative: Continues 2 limited-period seasonal positions were established in Public Law 2009, chapter 380.	rograms transferring from orestry.  Navigational Aides Assisted the continuous chapter 213 and continuous continuous chapter 213 and continuous chapter 213	istant positions through October	ugh October 31, 20 31, 2013 in Public	15. These Law 2011,	\$794,419
This establishes the baseline budget for those particulture, Conservation and F  BOATING FACILITIES FUND Z226  Initiative: Continues 2 limited-period seasonal positions were established in Public Law 2009, chapter 380.	rograms transferring from orestry.  Navigational Aides Assisted the continuous chapter 213 and continuous continuous chapter 213 and continuous chapter 213	istant positions thro	ugh October 31, 20 31, 2013 in Public	15. These Law 2011, e:	2014-
This establishes the baseline budget for those propertment of Agriculture, Conservation and Factures Fund Z226  BOATING FACTUTIES FUND Z226  Initiative: Continues 2 limited-period seasonal positions were established in Public Law 2009, chapter 380.  Ref. #: 330	rograms transferring from orestry.  Navigational Aides Assisted the continuous chapter 213 and continuous continuous chapter 213 and continuous chapter 213	istant positions through October	ugh October 31, 20 31, 2013 in Public	15. These Law 2011,	\$794,419 2014- \$56,12 \$1,77

	COLCILAT	REVENUE FUNDS TOTAL
( ) I H H K K	VPH IAI	KEVENIE BUNDS ILIAL

\$54,658

\$57,899

#### Justification:

Continues 2 seasonal Navigational Aides Assistant positions in the Boating Facilities Fund. The positions were established in Public Law 2009, chapter 213, and were continued in Public Law 2011, chapter 380 through October 31, 2013. This initiative would continue these positions to keep an additional team to assist in marking lakes throughout the state.

#### **BOATING FACILITIES FUND Z226**

	Initiative: Provides	funding to acquire an	nd develop public	recreational boating	z facilities.
--	----------------------	-----------------------	-------------------	----------------------	---------------

Ref. #: 331

One Time

Committee Vote:

Tod

AFA Vote:

#### OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

 $\omega$ 

**2013-14** \$495,000

**2014-15** \$495,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$495,000

\$495,000

#### Justification:

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

#### BOATING FACILITIES FUND Z226

Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 332

Committee Vote:

IN

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS TOTAL

All Other

ir voic.

2013-14 (\$151,806) **2014-15** (\$192,569)

(\$151,806)

(\$192,569)

#### Justification:

No justification provided.

## COASTAL ISLAND REGISTRY Z241

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 401	Committee Vote:	IN	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS All Other		6-1		<b>2013-14</b> \$107	<b>2014-15</b> \$107
OTHER SPECIAL REVENUE FUNDS TOTAL			<del></del>	\$107	\$107

#### Justification:

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

## COASTAL ISLAND REGISTRY Z241 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$0	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	. \$0	\$107	\$107

#### Division of Agricultural Resource Development 0833

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	\$611,013	\$657,280	\$672,175	\$699,321
All Other	\$450,215	\$455,687	\$455,687	\$455,687
GENERAL FUND TOTAL	\$1,061,228	\$1,112,967	\$1,127,862	\$1,155,008
FEDERAL EXPENDITURES FUND	History. 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$86,297	\$58,345	\$59,352	\$63,199
All Other	\$1,457,301	\$1,457,301	\$1,457,301	\$1,457,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,543,598	\$1,515,646	\$1,516,653	\$1,520,500
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	4.000	4.000	4.000
Personal Services	\$213,196	\$270,371	\$274,457	\$286,844
All Other	\$313,951	\$428,797	\$428,797	\$428,797
OTHER SPECIAL REVENUE FUNDS TOTAL	\$527,147	\$699,168	\$703,254	\$715,641

#### Justification:

The Division of Market and Production Development administers programs to enhance the competitive position of Maine agricultural producers statewide, regionally, nationally and internationally by supporting the development of new crop and livestock enterprises, by helping to expand markets for Maine agricultural products and utilizing tools to prevent Maine's farmland from being converted to development. The Division creates and enhances business opportunities for Maine farmers, niche marketers, and food manufacturers through business development education, public awareness, cooperative marketing efforts, promotion of Maine products, financing programs and agricultural advocacy on issues impacting profitability and sustainability of agricultural businesses. The Division is working with many public and private organizations and partners to leverage resources in all of these areas.

## Division of Agricultural Resource Development 0833

Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position and one Nutrient Management Coordinator position and related All Other costs from the Division of Agricultural Resource Development program to the Division of Animal Health and Industry program.

Ref. #: 236			Committee Vote:	10-1 In	AFA Vote:		*
GENERAL FUN			From	4/05/13		2013-14	2014-15
POSITION	IS - LEGISLAT	TIVE COUNT			•	(3.000)	(3.000)
Personal S	ervices				(	\$225,931)	(\$234,716)
All Other						(\$37,344)	(\$37,344

			(0) (0) (0.77)	(0272.060)
GENERAL FUND TOTAL			(\$263,275)	(\$272,060)
Justification: This will transfer three positions from the Division Health and Industry to better align functional direct	of Agricultural Resou tion with responsibiliti	rce Development to les.	the Division of Animal	· · · · · · · · · · · · · · · · · · ·
Division of Agricultural Resource Development	0833	·		•
Initiative: Transfers one Public Service Coordinato Resource Development program to the Geological	or I position and related Survey program.	I All Other costs fro	m the Division of Agricultural	
Ref. #: 237		and had	AFA Vote:	
	. –	6-1		2014.15
GENERAL FUND			2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT			(1.000)	(1.000)
Personal Services			(\$101,009)	(\$103,530) (\$206,050)
All Other			(\$296,950)	(\$296,950)
GENERAL FUND TOTAL		٠.	(\$397,959)	(\$400,480)
Justification: This will transfer one position from the Division of to better align functional direction with responsible	of Agricultural Resource	ce Development to t	he Maine Geological Survey	
Division of Agricultural Resource Development	t 0833			
Initiative: Transfers one Potato Storage Consultar	nt position and related	All Other funding to	the Maine Potato Board.	
Ref. #: 238	Committee Vote:	IN 6-1	AFA Vote:	
		6-1	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS	•		(1.000)	(1.000)
POSITIONS - LEGISLATIVE COUNT			(\$90,491)	(\$93,103)
Personal Services		•	(\$75,000)	(\$75,000)
All Other			(\$73,000)	(000,000)

## Justification:

No justification provided.

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$168,103)

(\$165,491)

#### Division of Animal Health and Industry 0394

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$257,325	\$241,071	\$259,900	\$267,954
All Other	\$77,894	\$84,075	\$84,075	\$84,075
GENERAL FUND TOTAL	\$335,219	\$325,146	\$343,975	\$352,029
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$74,085	. \$75,767	\$81,850	\$83,553
All Other	\$892,201	\$892,823	\$892,823	\$892,823
FEDERAL EXPENDITURES FUND TOTAL	\$966,286	\$968,590	\$974,673	\$976,376
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0.	\$0	\$0
All Other	\$181,702	\$181,702	\$181,702	\$181,702
OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,702	\$181,702	\$181,702	\$181,702

#### Justification:

GENERAL FUND

The Division of Animal Health and Industry is dedicated to protecting and improving the health of agricultural animals and the citizens of Maine. The Division is responsible for a variety of programs pertaining to animal health, production and quality, nutrient management, as well as human health; works to prevent the introduction and spread of contagious, infectious, and parasitic disease among poultry and livestock, especially those diseases transmitted to people either directly or indirectly; tests all milk and milk products produced and sold in Maine for compliance with state and federal law. Inspection, testing and certification programs seek to improve quality and production that add value to the operation and final products, animal health and welfare, food safety, public health and environmental stewardship. The Division is responsible for proactively resolving issues dealing with agricultural practices that impact society and the environment. Central to the mission is developing and implementing programs to encourage farmers to adopt Best Management Practices to minimize impact on the environment and society. The Division is responsible for planning, preparing and responding to all natural disasters and disease outbreaks.

#### Division of Animal Health and Industry 0394

Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position and one Nutrient Management Coordinator position and related All Other costs from the Division of Agricultural Resource Development program to the Division of Animal Health and Industry program.

Ref. #: 193 Committee Vote: AFA Vote:

LR1046(1) - App-Alloc (ACF) Part A Sec. 2

2014-15

2013-14

POSITIONS - LEGISLATIVE COUN	NT	3.000	3.000
Personal Services	•	\$225,931	\$234,716
All Other		\$37,344	\$37,344
GENERAL FUND TOTAL		\$263,275	\$272,060
Justification: This will transfer three positions from the Di Health and Industry to better align functional	vision of Agricultural Resource Development to the	e Division of Animal	
Division of Animal Health and Industry 03	394		
Initiative: Reduces funding due to the elimin	ation of federal funding in this program.		
Initiative: Reduces funding due to the elimin Ref. #: 194	ation of federal funding in this program.  Committee Vote:	AFA Vote:	
	(ا سسه (اد)	AFA Vote:  2013-14 (\$240,000)	<b>2014-15</b> (\$240,000)
Ref. #: 194 FEDERAL EXPENDITURES FUND	Committee Vote: 10-0  Committee Vote: 10-0  Committee Vote: 10-0	2013-14	
Ref. #: 194  FEDERAL EXPENDITURES FUND  All Other	Committee Vote: 10-0  Committee Vote: 10-0  Committee Vote: 10-0	2013-14 (\$240,000)	(\$240,000)

#### DIVISION OF FOREST PROTECTION Z232

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Agriculture, Conservation and Forestry.		+.1	1771 YT .	
Ref. #: 336	Committee Vote: —	and the second	AFA Vote:	
		6 -1	2012 14	20111
GENERAL FUND			<b>2013-14</b> 86.000	<b>2014-1</b> 5 86.000
POSITIONS - LEGISLATIVE COUNT			4.711	4.711
POSITIONS - FTE COUNT		-	\$7,226,751	4.711 \$7,477,474
Personal Services		-		
GENERAL FUND TOTAL			\$7,226,751	\$7,477,474
Ref. #: 337	Committee Vote:	+ 4	AFA Vote:	
FEDERAL EXPENDITURES FUND	· ·	6-1	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT			1.000	1.000
POSITIONS - FTE COUNT			3.634	3.634
Personal Services			\$300,605	\$312,916
FEDERAL EXPENDITURES FUND TOTAL			\$300,605	\$312,916
·				:
DIVISION OF FOREST PROTECTION Z23:	2			
Initiative: Transfers All Other funding from the I the Department of Agriculture, Food and Rural I Agriculture, Conservation and Forestry.  Ref. #: 338				
		1 1		
GENERAL FUND		le -1	2013-14	2014-15
All Other		•	\$1,879,888	\$1,879,888
GENERAL FUND TOTAL			\$1,879,888	\$1,879,888
		}	er en	
Ref. #: 339	Committee Vote:		AFA Vote:	
		6-1		
FEDERAL EXPENDITURES FUND		•		
LEDEKAL EVLENDITOKES LOKA			2013-14	2014-15
All Other			<b>2013-14</b> \$813,641	<b>2014-1</b> 5 \$813,641

Ref. #: 340	•	Committee Vote:	エー	AFA Vote:		
	,	_	6-1	<del></del>	2013-14	2014-15
OTHER SPECIAL I All Other	REVENUE FUNDS				\$226,154	\$226,154
	EVENUE FUNDS TOTAL				\$226,154	\$226,154
OTHER DE BOREL	,				ŕ	·
Justification: This establishes the b Department of Agriculture	easeline budget for those prog ulture, Conservation and Fore	rams transferring from	the Department of C	Conservation to the		
DIVISION OF FOR	REST PROTECTION Z232					
Initiative: Provides for	anding for capital improveme	ents.		•		
Ref. #: 343	One Time	Committee Vote:	And the state of t	AFA Vote:		
			F-0			
	REVENUE FUNDS		Ų		2013-14	2014-15
Capital Expe	nditures REVENUE FUNDS TOTAL				\$80,000	\$80,000
Justification: Capital improvement	t projects are necessary to ma	aintain and improve exi	isting infrastructure.			
DIVISION OF FO	REST PROTECTION Z232					
Initiative: Provides	funding for ongoing maintena	ance of aircraft.	_			•
Ref. #: 344	One Time	Committee Vote:	IN	AFA Vote	-	
			9-1		2013-14	2014-15
FEDERAL EXPER	NDITURES FUND				\$350,000	\$350,000
•	DITURES FUND TOTAL		·		\$350,000	\$350,000
			The second second			
Ref. #: 345	One Time	Committee Vote:	10	AFA Vote	<u> </u>	
CONTENTS OF THE CALL	L REVENUE FUNDS		7-1		2013-14	2014-1
Capital Exp					\$80,000	\$97,000
-	, REVENUE FUNDS TOTAL	Ĺ		·	\$80,000	\$97,000

## Division of Quality Assurance and Regulation 0393

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	30.500	29.500	29.500	29.500
Personal Services	\$1,945,822	\$1,904,645	\$2,020,305	\$2,097,946
All Other	\$414,371	\$410,076	\$410,076	\$410,076
GENERAL FUND TOTAL	\$2,360,193	\$2,314,721	\$2,430,381	\$2,508,022
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	19.000	20.000	20.000	20.000
POSITIONS - FTE COUNT	12.435	12.435	12.435	12.435
Personal Services	\$1,743,184	\$1,821,540	\$1,916,581	\$1,998,223
All Other	\$334,696	\$307,601	\$307,601	\$307,601
FEDERAL EXPENDITURES FUND TOTAL	\$2,077,880	\$2,129,141	\$2,224,182	\$2,305,824
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History <b>2012-13</b>	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$61,267	\$128,209	\$133,943	\$140,729
Ali Other	\$219,441	\$275,596	\$275,596	\$275,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,708	\$403,805	\$409,539	\$416,325

#### Justification:

The mission of the Division of Quality Assurance and Regulations is varied and diverse. The Division ensures that a safe, high quality food supply is maintained, that weighing and measuring methods and devices are correct, and that standards used in law enforcement are accurate. Additionally, the division enforces Maine's "bottle bill", feed and fertilizer laws, packaging and labeling laws and provides inspection services to the shell egg and fruit and vegetable industries.

### Division of Quality Assurance and Regulation 0393

Initiative: Eliminates one Inspection Process Analyst position and one Management Analyst I position.

Ref. #: 183	Committee Vote:	10-0	DW AFA	Vote:	
FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services		pa de		2013-14 (2.000) (\$109,828)	2014-15 (2.000) (\$112,811)
FEDERAL EXPENDITURES FUND TOTAL				(\$109,828)	(\$112,811)
Def # 194	Committee Vote:	'o - 0	OUT AFA	A Vote:	

## FLOODPLAIN MANAGEMENT Z151

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Committee Vote:

Ref. #: 266	Committee Vote:		AFA VOICE		
		6-1			
GENERAL FUND		G) ,		2013-14	2014-15
Personal Services				\$43,323	\$44,799
GENERAL FUND TOTAL			<u> </u>	\$43,323	\$44,799
		•			
Ref. #: 267	Committee Vote:		AFA Vote:		
,		6-1			
FEDERAL EXPENDITURES FUND		Nagar.		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				3.000	3.000
Personal Services				\$188,165	\$193,046
FEDERAL EXPENDITURES FUND TOTAL				\$188,165	\$193,046
		'	•		
Justification:				•	
This establishes the baseline budget for those prog	rams transferring from t	the Department of Co	onservation to the		
Department of Agriculture, Conservation and Fore	estry.				
	<u></u>				
FLOODPLAIN MANAGEMENT Z151					
Initiative: Transfers All Other funding from the D	epartment of Conservati	ion programs to the s	ame programs est	agusted iii	
the Department of Agriculture, Food and Rural R	esources to accomplish	me merger or both a	concres as the Bop	didirone or	
Agriculture, Conservation and Forestry.		purpur MJ	AFA Vote:		
Ref. #: 268	Committee Vote:	6-1	— ATA VOIC.	<u> </u>	
		6-1			
GENERAL FUND				2012 11	2014 15
All Other		-		2013-14	2014-15
		-		<b>2013-14</b> \$9,918	<b>2014-15</b> \$9,918
GENERAL FUND TOTAL		·			
GENERAL FUND TOTAL		- materiari	·	\$9,918 \$9,918	\$9,918
GENERAL FUND TOTAL  Ref. #: 269	Committee Vote:	more portant	AFA Vote	\$9,918 \$9,918	\$9,918
	Committee Vote:	la = 1	AFA Vote	\$9,918 \$9,918	\$9,918
Ref. #: 269	Committee Vote:	(a ser (	AFA Vote	\$9,918 \$9,918	\$9,918 \$9,918
Ref. #: 269 FEDERAL EXPENDITURES FUND	Committee Vote:	(de ser (	AFA Vote	\$9,918	\$9,918 \$9,918 2014-15
Ref. #: 269  FEDERAL EXPENDITURES FUND  All Other	Committee Vote:	Los (	AFA Vote	\$9,918 \$9,918 : 2013-14 \$64,525	\$9,918 \$9,918 2014-15 \$64,525
Ref. #: 269 FEDERAL EXPENDITURES FUND	Committee Vote:	Co or (	AFA Vote	\$9,918	\$9,918 \$9,918 2014-15 \$64,525
Ref. #: 269  FEDERAL EXPENDITURES FUND  All Other  FEDERAL EXPENDITURES FUND TOTAL		G = (	AFA Vote	\$9,918 \$9,918 : 2013-14 \$64,525 \$64,525	\$9,918 \$9,918 2014-15 \$64,525
Ref. #: 269  FEDERAL EXPENDITURES FUND  All Other	Committee Vote:	Le su (		\$9,918 \$9,918 : 2013-14 \$64,525 \$64,525	\$9,918 \$9,918 2014-15 \$64,525
Ref. #: 269  FEDERAL EXPENDITURES FUND  All Other  FEDERAL EXPENDITURES FUND TOTAL		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		\$9,918 \$9,918 : 2013-14 \$64,525 \$64,525	\$9,918

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-1/
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

#### Justification:

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

#### FLOODPLAIN MANAGEMENT Z151

Initiative: Transfers information technology funding from the Fioodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner to maintain the same amount of General Fund funding as prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.

Ref. #: 271	Committee Vote:	In	AFA Vote:		
	•	7-1			•
GENERAL FUND		-		2013-14	2014-15
All Other				(\$2,495)	(\$2,495)
GENERAL FUND TOTAL			Black advantable	(\$2,495)	(\$2,495)
Ref. #: 272	Committee Vote:	and the second	AFA Vote:		· !
		2-1			
FEDERAL EXPENDITURES FUND		/ [		2013-14	2014-15
All Other				(\$8,420)	(\$8,420)
FEDERAL EXPENDITURES FUND TOTAL				(\$8,420)	(\$8,420)

#### Justification:

The former State Planning Office information technology (IT) costs are being transferred to the Office of the Commissioner program, General Fund and Other Special Revenue Funds, to be consistent with all department IT costs. This initiative also allocates all department IT funding to 85% Federal Funds and 15% Other Special Revenue Funds so there is no change in the amount of General Fund appropriation related to the merger of the two legacy departments.

## Food Assistance Program 0816

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$130,505	\$129,420	\$128,997	\$137,147
All Other	\$51,721	\$51,212	\$51,212	\$51,212
GENERAL FUND TOTAL	\$182,226	\$180,632	\$180,209	\$188,359
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$64,691	\$66,924	\$62,450	\$66,406
All Other	\$271,511	\$271,511	\$271,511	\$271,511
FEDERAL EXPENDITURES FUND TOTAL	\$336,202	\$338,435	*** \$333,961 ***	\$337,917

Tratage

#### Justification:

The Maine Food Assistance Program is responsible administering the USDA TEFAP (The Emergency Food Assistance Program), Maine Hunters For the Hungry Program and The Blueberry Rakers Center Mobile Food Pantry. In addition to USDA Entitlement and Bonus Shipments, TEFAP usually receives other donated commodities from local vendors and growers that have overstocked or undersold various items. All of these items are distributed to over 270 food pantries, soup kitchens, and temporary shelters across the State. Additionally Hunters For the Hungry program distributes approximately 10,000 pounds of game meat each year.

Food Assistance Program 0816				,	
Initiative: Provides funding in anticipation of inc	creased federal funding in	this program.	•		
Ref. #: 227	Committee Vote:	10-0	AFA Vote:		
FEDERAL EXPENDITURES FUND All Other	P	um Uzllis		<b>2013-14</b> \$81,875	<b>2014-15</b> \$81,875
FEDERAL EXPENDITURES FUND TOTAL				\$81,875	\$81,875
Justification: Federal grant funding is anticipated to increase Supplemental Food Program.	in The Emergency Food	Assistance Program and	the Commodity	7	

#### FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 403	Committee Vote:	AFA Vote:	
	6-1		
GENERAL FUND		2013-14	2014-15
All Other		\$46,890	\$46,890
GENERAL FUND TOTAL		\$46,890	\$46,890

#### Justification:

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

# FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300 PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	. \$0	\$46,890	\$46,890
GENERAL FUND TOTAL	\$0	\$0	\$46,890	\$46,890

## FOREST HEALTH AND MONITORING Z233

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 347	Committee Vote:	tr	AFA Vote:		
		A me (	_		
GENERAL FUND	•			2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				12.000	12.000
Personal Services				\$824,993	\$858,702
GENERAL FUND TOTAL			,	\$824,993	\$858,702
Ref. #: 348	Committee Vote:	and the said	AFA Vote:		
	Mathematical	6-1	_		
FEDERAL EXPENDITURES FUND		Magath .		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
POSITIONS - FTE COUNT	•			5.889	5.889
Personal Services		•		\$712,380	\$742,549

#### Justification:

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

## FOREST HEALTH AND MONITORING Z233

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 349	Committee Vote:	1	AFA Vote:		
GENERAL FUND		6-1		2013-14	2014-15
All Other				\$95,978	\$95,978
GENERAL FUND TOTAL			STATE OF THE PRODUCTION	\$95,978	\$95,978
Ref. #: 350	Committee Vote:	10	AFA Vote:		
DEDER AT EXPENDENTIBE CHAIN		6=1		2013-14	2014-15
FEDERAL EXPENDITURES FUND All Other		•		\$230,187	\$230,187
FEDERAL EXPENDITURES FUND TOTAL				\$230,187	\$230,187

Ref. #: 351	Committee Vote:	- section of all	AFA Vote:		·····
·		6-1		0010 11	****
OTHER SPECIAL REVENUE FUNDS				2013-14	2014-1:
All Other	•			\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL				\$56,171	\$56,171
Justification:				•	
This establishes the baseline budget for those progra Department of Agriculture, Conservation and Forest		the Department of	Conservation to the	<del>)</del>	
Department of Agriculture, Conservation and I of the		·	٠		•
	,				
FOREST HEALTH AND MONITORING Z233 PROGRAM SUMMARY			•		
		•			
GENERAL FUND	:	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT		0.000	0.000	12.000	12.000
Personal Services		\$0	\$0	\$824,993	\$858,702
All Other		\$0	\$0	\$95,978	\$95,978
JENERAL FUND TOTAL		. \$0	\$0	\$920,971	\$954,680
FEDERAL EXPENDITURES FUND		History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT		0.000	0.000	1.000	1.000
POSITIONS - FTE COUNT		0.000	0.000	5.889	5.889
Personal Services		\$0	\$0	\$712,380	\$742,549
All Other		\$0	\$0	\$230,187	\$230,187
FEDERAL EXPENDITURES FUND TOTAL		\$0	. \$0	\$942,567	\$972,736
CONTROL CONTROL A DESCRIPTION OF THE PROPERTY		History 2011-12	History	2013-14	2014 45
OTHER SPECIAL REVENUE FUNDS			2012-13		2014-15
All Other		\$0	\$0	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL			\$0	\$56,171	\$56,171

## FOREST POLICY AND MANAGEMENT - DIVISION OF Z240

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 390	Committee Vote:	- Lander and	AFA Vote:	
K61. 41. 250	·	6-1		
GENERAL FUND		· .	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	t		18.000	18.000
Personal Services			\$1,406,475	\$1,457,950
GENERAL FUND TOTAL		•	\$1,406,475	\$1,457,950
GENERAL PORD TOTAL				•
Ref. #: 391	Committee Vote:	and the same	AFA Vote:	
		6-1		
FEDERAL EXPENDITURES FUND-				2014-15
POSITIONS - LEGISLATIVE COUNT			4.000	4.000
Personal Services			\$269,113	\$278,972
FEDERAL EXPENDITURES FUND TOTAL		,	\$269,113	\$278,972
Justification:				
This establishes the baseline budget for those pro	erams transferring from	the Department of Co	onservation to the	
Department of Agriculture, Conservation and For	estry.	•		
			· · · · · · · · · · · · · · · · · · ·	
FOREST POLICY AND MANAGEMENT - D	IVISION OF Z240			
·			anoma actablished in	
Initiative: Transfers All Other funding from the I	Department of Conservation	ion programs to the s	ame programs established in sencies as the Department of	
the Department of Agriculture, Food and Rural R Agriculture, Conservation and Forestry.	resources to accompaising	me merger of boar ag	50110,000 000 0000 0000 0000 0000 0000 0	
	m' 11 17-4-1	Para march	AFA Vote:	
Ref. #: 392	Committee Vote:	6-1	- MA VOICE	·
		6-1	2012 14	2014 15
GENERAL FUND			2013-14	
All Other	•		\$334,331	\$334,331
GENERAL FUND TOTAL			\$334,331	\$334,331
n C # 202	Committee Vote:	2 miles	AFA Vote:	
Ref. #: 393		6 1	<del></del>	
			2013-14	2014-1:
FEDERAL EXPENDITURES FUND			. \$1,344,676	
All Other			-	
FEDERAL EXPENDITURES FUND TOTAL			\$1,344,676	\$1,344,676
Ref. #: 394	Committee Vote:		AFA Vote:	
Kel. #. 374		10-	- 1	
•	LR1046(1) - App-Allo	c (ACF) Part A Sec. 2	l	

OTHER SPECIAL All Other	REVENUE FUNDS				<b>2013-14</b> \$110,258	<b>2014-15</b> \$110,258
	EVENUE FUNDS TOTAL	L		-	\$110,258	\$110,258
	paseline budget for those prulture, Conservation and Fo		he Department of Cor	nservation to the		
FOREST POLICY	AND MANAGEMENT -	DIVISION OF Z240			-	
Initiative: Provides f	unding for ongoing stream	crossing improvements.				
Ref. #: 397	One Time	Committee Vote:	and the same	AFA Vote:		
	AL MARIE MARIE LANGE MARKETINE IN CONT. OF SECURIOR STATE AND	Committee Vote:	12.00ml			
FEDERAL EXPEN			7 1		<b>2013-14</b> \$20,000	2014-15 \$20,000
Capital Exper					\$20,000	\$20,000
FEDERAL EXPENI	DITURES FUND TOTAL	•			\$20,000	\$20,000
The Forest Policy an	d Management program ha e ongoing grant funds are l	s received federal funds fro ikely to continue for the bi	om the US Fish and Wennium.	Vildlife service to	improve	. (
The Forest Policy an stream habitat. Thes  FOREST POLICY  Initiative: Reallocate reallocates 33.5% of	d Management program hat e ongoing grant funds are learned and MANAGEMENT - as 50% of one Office Assisting one Secretary Associate possible of the Management of the Secretary Associate possible of the Secretary Associate possibl	DIVISION OF Z240 ant II position from Federa	ennium. 1 Expenditures Fund	to General Fund	and	
stream habitat. Thes  FOREST POLICY  Initiative: Reallocate	AND MANAGEMENT -	DIVISION OF Z240 ant II position from Federa	ennium. 1 Expenditures Fund	to General Fund	and	
The Forest Policy an stream habitat. Thes  FOREST POLICY Initiative: Reallocate reallocates 33.5% of program.  Ref. #: 398  GENERAL FUND	AND MANAGEMENT - s 50% of one Office Assist one Secretary Associate po	DIVISION OF Z240  ant II position from Federa sition from General Fund	ennium. 1 Expenditures Fund	to General Fund es Fund within t	and	1.000
The Forest Policy an stream habitat. Thes FOREST POLICY Initiative: Reallocate reallocates 33.5% of program.  Ref. #: 398  GENERAL FUND POSITIONS Personal Services	AND MANAGEMENT - s 50% of one Office Assist one Secretary Associate po	DIVISION OF Z240  ant II position from Federa sition from General Fund	ennium. 1 Expenditures Fund	to General Fund es Fund within t	2013-14 1.000 (\$62)	1.000
The Forest Policy an stream habitat. Thes stream habitat. These FOREST POLICY Initiative: Reallocates reallocates 33.5% of program.  Ref. #: 398  GENERAL FUND POSITIONS Personal Service GENERAL FUND TO THE POSITIONS Personal Service GENERAL FUND TO THE POSITIONS Personal Service GENERAL FUND TO THE POSITIONS PERSONAL FUND TO THE POSITIONS	AND MANAGEMENT -  So 50% of one Office Assist one Secretary Associate po	DIVISION OF Z240  ant II position from Federa sition from General Fund to Committee Vote:	ennium. 1 Expenditures Fund	to General Fund res Fund within th AFA Vote:	and ne same  2013-14 1.000 (\$62) (\$62)	(\$122) (\$122)
The Forest Policy an stream habitat. Thes stream habitat. These stream habitat. The stream habitat. The stream habitative: Reallocates 33.5% of program.  Ref. #: 398  GENERAL FUND TO STREAM HABITATION STREAM	AND MANAGEMENT - S 50% of one Office Assist one Secretary Associate po - LEGISLATIVE COUNT vices FOTAL	DIVISION OF Z240  ant II position from Federa sition from General Fund to Committee Vote:  Committee Vote:	ennium. 1 Expenditures Fund	to General Fund res Fund within th AFA Vote:	2013-14 1.000 (\$62) (\$62)	1.000 (\$122) (\$122)
The Forest Policy an stream habitat. Thes stream habitat. These stream habitat. The stream habitat. The stream habitative: Reallocates 33.5% of program.  Ref. #: 398  GENERAL FUND TO STREAM HABITATION STREAM	AND MANAGEMENT -  S 50% of one Office Assist one Secretary Associate po  - LEGISLATIVE COUNT vices FOTAL  DITURES FUND - LEGISLATIVE COUNT	DIVISION OF Z240  ant II position from Federa sition from General Fund to Committee Vote:  Committee Vote:	ennium. 1 Expenditures Fund	to General Fund res Fund within th AFA Vote:	and ne same  2013-14 1.000 (\$62) (\$62)	2014-15 1.000 (\$122) (\$122) 2014-15 (1.000) \$122

## FOREST RECREATION RESOURCE FUND Z354

OTHER SPECIAL REVENUE FUNDS TOTAL

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 409	Committee Vote:	- Lower and	AFA Vote:		
	_	1			
OTHER SPECIAL REVENUE FUNDS		<u> </u>		2013-14	2014-15
POSITIONS - FTE COUNT				1.058	1.058
Personal Services			•	\$51,167	\$54,215
OTHER SPECIAL REVENUE FUNDS TOTAL			***************************************	\$51,167	\$54,215
<b>Sustification:</b> This establishes the baseline budget for those pro	arams transferring from t	he Department of C	onservation to the	<b>;</b>	
This establishes the baseline budget for those pro- Department of Agriculture, Conservation and For	restrv				
				W- 26F4	
FOREST RECREATION RESOURCE FUND	Z354			,	
Initiative: Transfers All Other funding from the I the Department of Agriculture, Food and Rural R Agriculture, Conservation and Forestry.	Department of Conservati Resources to accomplish t	on programs to the s he merger of both ag	same programs es gencies as the Dep	tablished in partment of	
Ref. #: 410	Committee Vote:	) y	AFA Vote:		
		10-1	•	-0	
OTHER SPECIAL REVENUE FUNDS		("Je		2013-14	2014-15
All Other				\$3,352 	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL				\$3,352	\$3,352
Justification: This establishes the baseline budget for those properties.	ograms transferring from	the Department of C	Conservation to th	.e	
Department of Agriculture, Conservation and Fo	prestry.			•	
FOREST RECREATION RESOURCE FUND	n 7354				
PROGRAM SUMMARY	D 2334				
		YT A	Tiletowe		
OTHER SPECIAL REVENUE FUNDS		History 2011-12	History 2012-13	2013-14	2014-1
POSITIONS - FTE COUNT		0.000	0.000	1.058	1.05
Personal Services		\$0	\$0	\$51,167	\$54,21
All Other		\$0	\$0	\$3,352	\$3,352
All Office	•				

\$57,567

\$0

\$0

\$54,519

#### **GEOLOGICAL SURVEY Z237**

Initiative: Transfers one Public Service Coordinator I position and related All Other costs from the Division of Agricultural Resource Development program to the Geological Survey program.

Ref. #: 359	Committee Vote:	1~	AFA Vote:	
GENERAL FUND		6-1	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT			1.000	1.000
Personal Services			\$101,009	\$103,530
All Other			\$296,950	\$296,950
GENERAL FUND TOTAL			\$397,959	\$400,480

#### Justification:

This will transfer one position from the Division of Agricultural Resource Development to the Maine Geological Survey to better align functional direction with responsibilities.

#### **GEOLOGICAL SURVEY Z237**

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Agriculture, Conservation and Porestry.					
Ref. #: 360	Committee Vote:		AFA Vote:		
CENTED AT DEINE		6-1		2013-14	2014-15
GENERAL FUND					
POSITIONS - LEGISLATIVE COUNT			į.	9.000	9.000
Personal Services		•		\$793,064	\$812,654
GENERAL FUND TOTAL		·		\$793,064	\$812,654
Ref. #: 361	Committee Vote:	The state of the s	AFA Vote:		-
•		10-1	·		
FEDERAL EXPENDITURES FUND				2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	•			5.000	5.000
Personal Services				\$376,597	\$387,400
FEDERAL EXPENDITURES FUND TOTAL				\$376,597	\$387,400
Ref. #: 362	Committee Vote:	IN	AFA Vote:		
		6-1	1		,
OTHER SPECIAL REVENUE FUNDS		(k		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				2.000	2.000
Personal Services				\$184,401	\$191,548
OTHER SPECIAL REVENUE FUNDS TOTAL				\$184,401	\$191,548

This establishes the baseline budget for those programment of Agriculture, Conservation and Fores	ams transferring from the	ne Department of Con	servation to th		
GEOLOGICAL SURVEY Z237					
Initiative: Transfers All Other funding from the De the Department of Agriculture, Food and Rural Res Agriculture, Conservation and Forestry.	partment of Conservation of Conservation of Conservation of Conservation (Conservation of Conservation of Cons	on programs to the sar ne merger of both ager	ne programs encies as the D	established in epartment of	
Ref. #: 363	Committee Vote:	J. C. V.	AFA Vot	e:	
GENERAL FUND		The second secon		2013-14 \$29,156	<b>2014-15</b> \$29,156
All Other	•				
GENERAL FUND TOTAL				\$29,156	\$29,156
Ref. #: 364	Committee Vote:	<u>t</u>	AFA Vo	e:	
FEDERAL EXPENDITURES FUND All Other		6-1		<b>2013-14</b> \$1,172,931	<b>2014-15</b> \$1,172,931
FEDERAL EXPENDITURES FUND TOTAL			<del></del>	\$1,172,931	\$1,172,931
Ref. #: 366 OTHER SPECIAL REVENUE FUNDS	Committee Vote:	6-1	AFA Vo	2013-14	<b>2014-1</b> 5 \$89,220
All Other				\$89,220	
OTHER SPECIAL REVENUE FUNDS TOTAL  Justification: This establishes the baseline budget for those pro Department of Agriculture, Conservation and Fo	ograms transferring fron restry.	n the Department of C	onservation to	\$89,220  o the	\$89,220 ·
GEOLOGICAL SURVEY Z237					
Initiative: Reallocates the cost of one Marine Ge Other Special Revenue Funds to Federal Expend	cologist position and 40 litures Fund within the	% of the cost of one G same program.	IS Coordinate	or position from	
Ref. #: 368	Committee Vote:		AFA \ 	ote:	
FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT		6-1		<b>2013-14</b> 1.000	<b>2014-1</b> 1.00

Personal Services

\$109,912

\$107,458

			\$107,458	\$109,912
Ref. #: 369	Committee Vote:		AFA Vote:	
OTHER SPECIAL REVENUE FUNDS			2013-14	2014-1
POSITIONS - LEGISLATIVE COUNT			(1.000)	(1.000
Personal Services			(\$107,458)	(\$109,912
OTHER SPECIAL REVENUE FUNDS TOTAL			(\$107,458)	(\$109,912
Justification: This corrects the allocation of 2 positions within effort on federal grants.	ihé Geological Survey p	rogram to align expe	anditures with the work	
GEOLOGICAL SURVEY Z237				
nitiative: Transfers funding for the Maine coasta	l program from the Geol	ogical Survey progra	am to a newly established	
Maine Coastal Program.				
Maine Coastal Program.  Ref. #: 371	Committee Vote:	17:	AFA Vote:	
	Committee Vote:	50-1	AFA Vote;	
Ref. #: 371	Committee Vote:	6-1	AFA Vote;	2014-1:
Maine Coastal Program.  Ref. #: 371  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT	Committee Vote:	6-1		•
Ref. #: 371 FEDERAL EXPENDITURES FUND	Committee Vote:	6-1	2013-14	(5.000
Ref. #: 371 FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	Committee Vote:	6-1	<b>2013-14</b> (5.000)	(5.000) (\$387,400)
Ref. #: 371  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services	Committee Vote:	6-1	2013-14 (5.000) (\$376,597)	2014-15 (5.000) (\$387,400) (\$988,571) (\$1,375,971)
Ref. #: 371  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other	Committee Vote:	10-1 10-1	2013-14 (5.000) (\$376,597) (\$988,571)	(5.000) (\$387,400) (\$988,571)
Ref. #: 371  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND TOTAL		50-1 6-1	2013-14 (5.000) (\$376,597) (\$988,571) (\$1,365,168)	(5.000 (\$387,400 (\$988,571
Ref. #: 371  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND TOTAL  Ref. #: 372		10-1 10-1	2013-14 (5.000) (\$376,597) (\$988,571) (\$1,365,168) AFA Vote:	(\$387,400° (\$988,571° (\$1,375,971°)
Ref. #: 371  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND TOTAL  Ref. #: 372		5-1 6-1	2013-14 (5.000) (\$376,597) (\$988,571) (\$1,365,168)	(\$387,400) (\$387,400) (\$988,571) (\$1,375,971)
Ref. #: 371  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND TOTAL  Ref. #: 372  OTHER SPECIAL REVENUE FUNDS		1 Tr	2013-14 (5.000) (\$376,597) (\$988,571) (\$1,365,168) AFA Vote:	(5.000) (\$387,400) (\$988,571)
Ref. #: 371  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  Ref. #: 372  OTHER SPECIAL REVENUE FUNDS All Other		6-1 6-1	2013-14 (5.000) (\$376,597) (\$988,571) (\$1,365,168) AFA Vote: 2013-14 (\$500)	(5.000) (\$387,400) (\$988,571) (\$1,375,971) 2014-15 (\$500)
Ref. #: 371  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  Ref. #: 372  OTHER SPECIAL REVENUE FUNDS All Other	Committee Vote:	State Planning Office	2013-14 (5.000) (\$376,597) (\$988,571) (\$1,365,168) AFA Vote: 2013-14 (\$500) (\$500)	(5.000) (\$387,400) (\$988,571) (\$1,375,971) 2014-15 (\$500)

## **GEOLOGICAL SURVEY Z237**

Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner to maintain the same amount of General Fund funding as prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.

Ref. #: 373	Committee Vote:	- July J	AFA Vote:		· · · · · · · · · · · · · · · · · · ·
FEDERAL EXPENDITURES FUND All Other		7-1		<b>2013-14</b> (\$16,832)	<b>2014-15</b> (\$16,832)
FEDERAL EXPENDITURES FUND TOTAL			<del></del>	(\$16,832)	(\$16,832)
Justification: The former State Planning Office information tec Commissioner program, General Fund and Other This initiative also allocates all department IT fu there is no change in the amount of General Fund	Special Revenue Funds inding to 85% Federal F	, to be consistent with unds and 15% Other S	all department I Special Revenue I	runas so	

## GEOLOGICAL SURVEY Z237 PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	10.000	10.000
Personal Services	\$0	\$0	\$894,073	\$916,184
All Other	. \$0	\$0	\$326,106	\$326,106
GENERAL FUND TOTAL	\$0	\$0	\$1,220,179	\$1,242,290
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	. \$0	\$107,458	\$109,912
All Other	\$0	\$0	\$167,528	\$167,528
FEDERAL EXPENDITURES FUND TOTAL	\$0.	\$0	\$274,986	\$277,440
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$76,943	\$81,636
All Other	\$0	\$0	\$88,720	\$88,720
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$165,663	\$170,356

#### Harness Racing Commission 0320

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
POSITIONS - FTE COUNT	3.385	3.385	3.385	3.385
Personal Services	\$582,637	\$530,610	\$556,628	\$582,374
All Other	\$14,774,127	\$14,690,719	\$14,690,719	\$14,690,719
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,356,764	\$15,221,329	\$15,247,347	\$15,273,093

#### 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, and, monitoring wagering patterns at licensed facilities.

## Harness Racing Commission 0320

Initiative: Provides funding to increase the annual weeks of 2 Harness Racing Steward positions, one from 30 to 44 annual weeks and one from 43 to 48 annual weeks.

Ref. #: 170	Committee Vote:	Tr. Par	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS		6-1		2013-14	2014-15
POSITIONS - FTE COUNT				0.365	0.365
Personal Services				\$24,590	\$25,108
All Other		•		(\$24,590)	(\$25,108)
OTHER SPECIAL REVENUE FUNDS TOTAL			<u> </u>	\$0	\$0

#### Justification:

These positions inspect pari-mutuel facilities; additional weeks assigned to these facilities require additional oversight.

#### Harness Racing Commission 0320

Initiative: Establishes one intermittent Office Assistant II position and transfers All Other to Personal Services to fund the position.

Ref. #: 171	Committee Vote:	Samuel Company	AFA Vote:	
	1 = 100 - 1 (min + 1 ) time	1-1		
OTHER SPECIAL REVENUE FUNDS	•	<b>V</b>	2013-1	4 2014-15
POSITIONS - LEGISLATIVE COUNT			0.50	0.500
Personal Services			\$13,30	1 \$14,129
All Other			(\$13,30)	l) (\$14,129)

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-3113	LILL	auu	ц.

This position will provide data collection and reporting of more accurate information to the commission relative to awarding race dates and dashes.

#### Harness Racing Commission 0320

Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 172

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS TOTAL

All Other

2013-14 (\$130,511)

2014-15 (\$43,694)

(\$43,694)

#### Justification:

No justification provided.

## Harness Racing Commission 0320

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 175

OTHER SPECIAL REVENUE FUNDS

All Other

Committee Vote:

OTHER SPECIAL REVENUE FUNDS TOTAL

2013-14 \$744,798

2014-15 \$787,600

\$744,798

\$787,600

## Justification:

No justification provided.

#### Harness Racing Commission 0320

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Other Special Revenue Funds, Harness Racing Commission program and 50% Other Special Revenue Funds, Milk Commission program to 100% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 177

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Per 4/25/12

#### Milk Commission 0188

Initiative:		

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$153,706	\$157,541	\$164,440	\$172,455
All Other	\$14,240,907	\$14,982,580	\$14,982,580	\$14,982,580
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,394,613	\$15,140,121	\$15,147,020	\$15,155,035

#### Justification:

The Maine Milk Commission was established to exercise economic control over the purchasing, distribution and sale of milk within the State, while taking into consideration the public health and welfare and ensuring an adequate supply of milk.

#### Milk Commission 0188 -

Initiative: Transfers funding from the Maine Milk Pool Other Special Revenue Funds account to the Maine Dairy Farm Stabilization Fund Other Special Revenue Funds account within the Milk Commission program.

Ref. #: 152

Committee Vote: //- / IP AFA Vote:

#### OTHER SPECIAL REVENUE FUNDS

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL



2013-14	2014-15
\$4,679,529	\$3,140,402
\$4,679,529	\$3,140,402

#### Justification:

This realignment of funding will separate the Maine Milk Pool funding from the Maine Tier funding for better oversight and management.

#### Milk Commission 0188

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Other Special Revenue Funds, Harness Racing Commission program and 50% Other Special Revenue Funds, Milk Commission program to 100% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 154

Committee Vote: // AFA Vote

	•	•	
OTHER SPECIAL REVENUE FUNDS		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	• •	(1.000)	(1.000)
Personal Services	100	(\$40,448)	(\$42,920)
OTHER SPECIAL REVENUE FUNDS TOTAL	_	(\$40,448)	(\$42,920)

## LAND FOR MAINE'S FUTURE Z162

Initiative: Transfers funding for the Land for Maine's Future program from the Natural Areas Program to a newly established program.

Ref. #: 277	Committee Vote:	Tr	AFA Vote:	4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1
GENERAL FUND	, —	6-1	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT			2.000	2.000
Personal Services			\$164,616	\$168,774
All Other			\$7,678	\$7,678
GENERAL FUND TOTAL		,	\$172,294	\$176,452
Ref. #: 278	Committee Vote:		AFA Vote:	
FEDERAL EXPENDITURES FUND		<u> </u>	2013-14	- 2014-15
POSITIONS - LEGISLATIVE COUNT		· ·	1.000	1.000
Personal Services	1		\$77,894	\$82,662
All Other			\$2,349	\$2,349
FEDERAL EXPENDITURES FUND TOTAL			\$80,243	\$85,011
Ref. #: 279	Committee Vote:	Jr	AFA Vote:	
CONTROL OF THE PARTY PARTY OF THE PARTY OF T		6-1	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS All Other			\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL			\$47,560	\$47,560
Justification: Public Law 2011, chapter 655, part II transferred to the Natural Areas program and this initiative w program.	this program from the ill separate it into a ne	State Planning Office w program, titled Lar	e. The allocation was added ads for Maine's Future	

## LAND MANAGEMENT & PLANNING Z239

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 375	Committee Vote:	. Area from	AFA Vote:	<del></del>	
•		1-1		-	
OTHER SPECIAL REVENUE FUNDS	•			2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				41.000	41.000
POSITIONS - FTE COUNT				2.963	2.963
Personal Services			\$	3,421,422	\$3,534,719
OTHER SPECIAL REVENUE FUNDS TOTAL			\$	53,421,422	\$3,534,719

#### Justification:

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

#### LAND MANAGEMENT & PLANNING Z239

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 377 .	Committee Vote:	J-V	AFA Vote:		
FEDERAL EXPENDITURES FUND All Other		energy of the second		<b>2013-14</b> \$37,557	<b>2014-15</b> \$37,557
FEDERAL EXPENDITURES FUND TOTAL				\$37,557	\$37,557
Ref. #: 378	Committee Vote:	- A - A	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS All Other		0-1	. \$	<b>2013-14</b> 1,702,646	<b>2014-15</b> \$1,702,646
OTHER SPECIAL REVENUE FUNDS TOTAL		•	\$	1,702,646	\$1,702,646

#### Justification:

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

## LAND MANAGEMENT & PLANNING Z239

construction materials and capital improvements to bridges and roads.

Ref. #: 385

Committee Vote:

AFA Vote:

Initiative: Provides funding for increased operating expenses including repairs to roads, maintenance contracts, capital

 OTHER SPECIAL REVENUE FUNDS
 2013-14
 2014-15

 All Other
 \$315,910
 \$310,284

 Capital Expenditures
 \$543,000
 \$620,000

 OTHER SPECIAL REVENUE FUNDS TOTAL
 \$858,910
 \$930,284

#### Justification:

The Public Reserved Lands program is mandated to manage lands to "produce a sustained yield of products and services by use of prudent business practices" (MRSA 12 ss 1847). Forest inventory data indicate annual harvest levels can be increased. Increased revenue can be generated from harvests by increasing the volume of wood harvested and actively marketing forest products to mills. The increased All Other expenses will fund additional contract costs for forest certification, current building rental rates, current Central Fleet Management rates, and increased repairs to roads and road construction needed to support additional timber harvest operations. The capital funds will allow for the purchase of capital construction materials and the improvement to bridges and structures on Public Reserved Lands needed to support expanded timber harvesting operations and to maintain recreation trails and sites used by the public.

#### LAND MANAGEMENT & PLANNING Z239

Initiative: Provides funding to increase the hours of one Planning & Research Associate II position from 64 hours to 80 hours biweekly.

Ref. #: 386 Committee Vote: AF.

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other
OTHER SPECIAL REVENUE FUNDS TOTAL

2014-1	2013-14	
\$14,665	\$14,310	
\$459	\$448	
\$15,124	\$14,758	-

## Justification:

This position is primarily responsible for the day to day administration of the submerged lands leasing program, including database management, annual billing for existing leases, and the review of approximately 100 new lease applications and lease renewal requests each year. In addition, the position reviews approximately 100 environmental permit applications from other agencies to determine if a submerged lands conveyance is required. In the past ten years, the number of active leases and easements administered by this position has doubled to nearly 2000 and is anticipated to grow steadily in the coming years. Restoring the position to 40 hours per week is necessary to manage the increasing number of conveyances and to continue to meet our responsibility to review new development proposals in a timely manner.

## LAND MANAGEMENT & PLANNING Z239

Initiative: Reallocates 30% of the cost of one Office Assistant II position from Federal Expenditures Fund in Parks - General Operations program to Other Special Revenue Funds in the Land Management and Planning program.

Ref. #: 387

Committee Vote:

AFA Vote:

OTHER SPECIAL REVENUE FUNDS				2013-14	2014-15
Personal Services				\$14,411	\$15,303
All Other			•	\$456	\$484
OTHER SPECIAL REVENUE FUNDS TOTAL			. •	\$14,867	\$15,787
Justification:				•	
The position being partially transferred will support	ort the Land Managemen	t and Planning progr	am.		
A STATE OF THE PROPERTY OF THE			•		
LAND MANAGEMENT & PLANNING Z239					
Initiative: Transfers one Public Service Coordinat	or I position and realloca	ates the cost from 50	% General Fund,	Parks -	
Initiative: Transfers one Public Service Coordinat General Operations program and 50% Other Spec	ial Revenue Funds, Land	i Management & Pla	ioning program to	50%	
Initiative: Transfers one Public Service Coordinat	ial Revenue Funds, Land	i Management & Pla	ioning program to	50%	·
Initiative: Transfers one Public Service Coordinat General Operations program and 50% Other Spec	ial Revenue Funds, Land	i Management & Pla	ioning program to	50%	· 
Initiative: Transfers one Public Service Coordinat General Operations program and 50% Other Spec General Fund, Office of the Commissioner progra	ial Revenue Funds, Land	i Management & Pla	ioning program to	550% missioner	
Initiative: Transfers one Public Service Coordinat General Operations program and 50% Other Spec General Fund, Office of the Commissioner program program.	ial Revenue Funds, Land um and 50% Other Speci	i Management & Pla	office of the Com	550% missioner	
Initiative: Transfers one Public Service Coordinat General Operations program and 50% Other Spec General Fund, Office of the Commissioner program program. Ref. #: 388	ial Revenue Funds, Land um and 50% Other Speci	i Management & Pla	office of the Com	550% missioner	2014-15
Initiative: Transfers one Public Service Coordinat General Operations program and 50% Other Spec General Fund, Office of the Commissioner program program.	ial Revenue Funds, Land um and 50% Other Speci	i Management & Pla	office of the Com	o 50% missioner	2014-15 (\$44,144)
Initiative: Transfers one Public Service Coordinat General Operations program and 50% Other Spec General Fund, Office of the Commissioner progra program.  Ref. #: 388  OTHER SPECIAL REVENUE FUNDS  Personal Services	ial Revenue Funds, Land um and 50% Other Speci	i Management & Pla	office of the Com	2013-14	
Initiative: Transfers one Public Service Coordinat General Operations program and 50% Other Spec General Fund, Office of the Commissioner progra program.  Ref. #: 388  OTHER SPECIAL REVENUE FUNDS	ial Revenue Funds, Land um and 50% Other Speci	i Management & Pla	office of the Com	2013-14 (\$43,156)	(\$44,144)
Initiative: Transfers one Public Service Coordinat General Operations program and 50% Other Spec General Fund, Office of the Commissioner progra program.  Ref. #: 388  OTHER SPECIAL REVENUE FUNDS  Personal Services	ial Revenue Funds, Land um and 50% Other Speci	i Management & Pla	office of the Com	2013-14 (\$43,156)	(\$44,144)
Initiative: Transfers one Public Service Coordinat General Operations program and 50% Other Spec General Fund, Office of the Commissioner progra program.  Ref. #: 388  OTHER SPECIAL REVENUE FUNDS Personal Services OTHER SPECIAL REVENUE FUNDS TOTAL  Justification:	ial Revenue Funds, Land um and 50% Other Speci	i Management & Pla	office of the Com	2013-14 (\$43,156)	(\$44,144)
Initiative: Transfers one Public Service Coordinat General Operations program and 50% Other Spec General Fund, Office of the Commissioner progra program.  Ref. #: 388  OTHER SPECIAL REVENUE FUNDS Personal Services OTHER SPECIAL REVENUE FUNDS TOTAL	ial Revenue Funds, Land um and 50% Other Speci	i Management & Pla	office of the Com	2013-14 (\$43,156)	(\$44,144)

## MAINE COASTAL PROGRAM Z150

Initiative: Transfers funding for the Maine coastal program from the Geological Survey program to a newly established Maine Coastal Program.

Ref. #: 263	Committee Vote:	241	AFA Vote	). 	
		6-1		2012 14	2014-15
FEDERAL EXPENDITURES FUND		TOP		2013-14 5.000	5.000
POSITIONS - LEGISLATIVE COUNT				\$376,597	\$387,400
Personal Services				\$988,571	\$988,571
All Other	-				<del></del>
FEDERAL EXPENDITURES FUND TOTAL				\$1,365,168	\$1,375,971
Ref. #: 264	Committee Vote:	Ig-2	AFA Vot	e:	
		6-1		2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				\$500	\$500
All Other			Mu		
OTHER SPECIAL REVENUE FUNDS TOTAL				\$500	\$500
Public Law 2011, chapter 655, part KK transferre added to the Geological Survey program. However	ver, the language establi	e State Planning Offic shed a new program	ce. The allocati	on was coastal	L
Justification: Public Law 2011, chapter 655, part KK transferre added to the Geological Survey program. However Program. This initiative will separate the program.  MAINE COASTAL PROGRAM Z150	ver, the language establi	e State Planning Offic shed a new program	ce. The allocati	on was oastal	
Public Law 2011, chapter 655, part KK transferre added to the Geological Survey program. Howev Program. This initiative will separate the program.	ver, the language establi	e State Planning Offic shed a new program	ee. The allocati	on was coastal	LIMP
Public Law 2011, chapter 655, part KK transferre added to the Geological Survey program. Howev Program. This initiative will separate the program MAINE COASTAL PROGRAM Z150 PROGRAM SUMMARY	ver, the language establi	e State Planning Officeshed a new program  History 2011-12	History 2012-13	on was coastal 2013-14	2014-1:
Public Law 2011, chapter 655, part KK transferre added to the Geological Survey program. However Program. This initiative will separate the program.  MAINE COASTAL PROGRAM Z150  PROGRAM SUMMARY  FEDERAL EXPENDITURES FUND	ver, the language establi	shed a new program	History	oastai	
Public Law 2011, chapter 655, part KK transferred added to the Geological Survey program. However Program. This initiative will separate the program.  MAINE COASTAL PROGRAM Z150  PROGRAM SUMMARY  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT	ver, the language establi	History 2011-12	History 2012-13	2013-14	5.000
Public Law 2011, chapter 655, part KK transferre added to the Geological Survey program. However Program. This initiative will separate the program MAINE COASTAL PROGRAM Z150 PROGRAM SUMMARY  FEDERAL EXPENDITURES FUND	ver, the language establi	History 2011-12 0.000	History 2012-13 0.000	2013-14 5.000	5.000 \$387,400
Public Law 2011, chapter 655, part KK transferre added to the Geological Survey program. However Program. This initiative will separate the program.  MAINE COASTAL PROGRAM Z150  PROGRAM SUMMARY  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services	ver, the language establi	History 2011-12 0.000 \$0	History 2012-13 0.000 \$0	2013-14 5.000 \$376,597	5.000 \$387,400 \$988,57
Program. This initiative will separate the program  MAINE COASTAL PROGRAM Z150  PROGRAM SUMMARY  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND TOTAL	ver, the language establi	History 2011-12 0.000 \$0 \$0 \$0	History 2012-13 0.000 \$0 \$0 \$0 History	2013-14 5.000 \$376,597 \$988,571 \$1,365,168	5.000 \$387,400 \$988,571 \$1,375,971
Public Law 2011, chapter 655, part KK transferred added to the Geological Survey program. However Program. This initiative will separate the program.  MAINE COASTAL PROGRAM Z150  PROGRAM SUMMARY  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS	ver, the language establi	History 2011-12 0.000 \$0 \$0 \$0 History 2011-12	History 2012-13 0.000 \$0 \$0  History 2012-13	2013-14 5.000 \$376,597 \$988,571 \$1,365,168	2014-1: 5.000 \$387,400 \$988,571 \$1,375,971 2014-1
Public Law 2011, chapter 655, part KK transferre added to the Geological Survey program. However Program. This initiative will separate the program.  MAINE COASTAL PROGRAM Z150  PROGRAM SUMMARY  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND TOTAL	ver, the language establim as intended.	History 2011-12 0.000 \$0 \$0 \$0	History 2012-13 0.000 \$0 \$0 \$0 History	2013-14 5.000 \$376,597 \$988,571 \$1,365,168	5.000 \$387,400 \$988,571 \$1,375,971

## MAINE CONSERVATION CORPS Z149

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 252		Committee Vote:	1	AFA Vote:		
•		_	1-1	<del></del>		
GENERAL FUND			Ĝ,		2013-14	2014-15
POSITIONS - LEGISLATI	VE COUNT			-	1.000	1.000
Personal Services					\$73,286	\$78,179
GENERAL FUND TOTAL					\$73,286	\$78,179
Ref. #: 253		. Committee Vote:	maried programmer of the second secon	AFA Vote:		
			1			
FEDERAL EXPENDITURES FU	IND		100 mg. 1		2013-14	2014-15
POSITIONS - LEGISLATI					3.000	3.000
Personal Services					\$125,981	\$133,848
FEDERAL EXPENDITURES FUN	ND TOTAL				\$125,981	\$133,848
Ref. #: 254	•	Committee Vote:	and a second	AFA Vote:		
		<del></del>	* + ·	<del>_</del>		
OTHER SPECIAL REVENUE F	UNDS		A .		2013-14	2014-15
Personal Services					\$110,268	\$116,780
OTHER SPECIAL REVENUE FU	NDS TOTAL			<u> </u>	\$110,268	\$116,780
Justification:						
This establishes the baseline budget	t for those prog	grams transferring from	the Department of C	conservation to the		
Department of Agriculture, Conserv						
					**************************************	•
MAINE CONSERVATION COR	PS Z149					
Initiative: Transfers All Other fundi	ing from the D	epartment of Conservat	ion programs to the s	same programs est	ablished in	
the Department of Agriculture, Foo		esources to accomplish	the merger of both ag	gencies as the Dep	artment of	
Agriculture, Conservation and Fore	stry.		<b>€</b>			
Ref. #: 255		Committee Vote:	<i>I</i>	AFA Vote:		
GENERAL FUND			0		2013-14	2014-15
All Other	•	,			\$3,096	\$3,096
GENERAL FUND TOTAL				<u> </u>	\$3,096	\$3,096
		Committee Vote:	. 1	AFA Vote:		

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FEDERAL EXPENDITURES FUND				2013-14	<b>2014-15</b> \$343,267
All Other	•			\$343,267	
FEDERAL EXPENDITURES FUND TOTAL			:	\$343,267	\$343,267
Ref. #: 257	Committee Vote:	ital	_ AFA Vote:		· · · · · · · · · · · · · · · · · · ·
,		6-1		2017 14	2014-15
OTHER SPECIAL REVENUE FUNDS				<b>2013-14</b> \$627,616	\$627,616
All Other					· · · · · · · · · · · · · · · · · · ·
OTHER SPECIAL REVENUE FUNDS TOTAL				\$627,616	\$627,616
Justification: This establishes the baseline budget for those programment of Agriculture, Conservation and Fore	stry.	the Department of C	onservation to the		
MAINE CONSERVATION CORPS Z149	•		. •		
Initiative: Reallocates the cost of 2 Volunteer Serv 50% Other Special Revenue Funds to 100% Other AmeriCorps program.  Ref. #: 258	ices Coordinator position Special Revenue Fund Committee Vote:	ons from 50% Feders and provides fundi	al Expenditures Fung for increased guarders  AFA Vote:	nd and ants for the	
Kei. #. 256		/ 1	_ <del></del>	<u> </u>	
FEDERAL EXPENDITURES FUND		0-1		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				(2.000)	(2.000)
Personal Services				(\$69,356)	(\$73,473)
All Other		•		\$49,275	\$49,145
FEDERAL EXPENDITURES FUND TOTAL			•	(\$20,081)	(\$24,328)
Ref. #: 259	Committee Vote:	In	AFA Vote:		
•		6-1		2012 14	2014.15
OTHER SPECIAL REVENUE FUNDS				2013-14 2.000	<b>2014-15</b> 2.000
POSITIONS - LEGISLATIVE COUNT		•		\$69,356	\$73,473
Personal Services				\$45,192	. \$45,322
All Other					\$118,795
OTHER SPECIAL REVENUE FUNDS TOTAL	•			\$114,548	\$110,793
Justification: The AmeriCorps program funding between line initiative aligns Personal Services with the change	categories has changed ge in the grant and incre	in the most recent greases the grant amou	ant application. T	his	

## MAINE CONSERVATION CORPS Z149

Ref. #: 260	Committee Vote:	- Li	AFA Vote:		
	H	7-1	<del></del>		
OTHER SPECIAL REVENUE FUNDS		<i>,</i>		2013-14	2014-15
Personal Services	•			(\$860)	(\$709)
OTHER SPECIAL REVENUE FUNDS T	OTAL		. · · · ·	(\$860)	(\$709)
Justification:					
No justification provided.					
MAINE CONSERVATION CORPS Z14	19			(1965 m	
MAINE CONSERVATION CORPS Z14 Initiative: Transfers one Public Service Co Funds, Parks - General Operations program 100% Other Special Revenue Funds, Office	ordinator I position and realloc a and 50% Other Special Rever	nue Funds, Maine Co	-		
Initiative: Transfers one Public Service Co Funds, Parks - General Operations program	ordinator I position and realloc a and 50% Other Special Rever	nue Funds, Maine Co	-		
Initiative: Transfers one Public Service Co Funds, Parks - General Operations progran 100% Other Special Revenue Funds, Offic Ref. #: 261	ordinator I position and realloc a and 50% Other Special Rever e of the Commissioner program	nue Funds, Maine Co	nservation Corps p	program to	2014-1/
Initiative: Transfers one Public Service Co Funds, Parks - General Operations program 100% Other Special Revenue Funds, Offic	ordinator I position and realloc a and 50% Other Special Rever e of the Commissioner program	nue Funds, Maine Co	nservation Corps p  AFA Vote:		<b>2014-1</b> / (\$41,987)
Initiative: Transfers one Public Service Co Funds, Parks - General Operations progran 100% Other Special Revenue Funds, Offic Ref. #: 261  OTHER SPECIAL REVENUE FUNDS Personal Services	ordinator I position and realloc n and 50% Other Special Rever e of the Commissioner progran Committee Vote:	nue Funds, Maine Co	nservation Corps p	2013-14	(\$41,987)
Initiative: Transfers one Public Service Co Funds, Parks - General Operations progran 100% Other Special Revenue Funds, Offic Ref. #: 261  OTHER SPECIAL REVENUE FUNDS Personal Services OTHER SPECIAL REVENUE FUNDS TO	ordinator I position and realloc n and 50% Other Special Rever e of the Commissioner progran Committee Vote:	nue Funds, Maine Co	nservation Corps p	2013-14 (\$39,436)	(\$41,987)
Initiative: Transfers one Public Service Co Funds, Parks - General Operations program 100% Other Special Revenue Funds, Offic Ref. #: 261 OTHER SPECIAL REVENUE FUNDS	ordinator I position and realloc n and 50% Other Special Rever e of the Commissioner progran Committee Vote:	nue Funds, Maine Co	nservation Corps p	2013-14 (\$39,436)	2014-1/ (\$41,987) (\$41,987)

## MAINE LAND USE PLANNING COMMISSION Z236

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 354	Committee Vote:	7~	AFA Vote:		· · · · · ·
		1-1			
GENERAL FUND		6		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	•			22.000	22.000
Personal Services	•		\$1	,632,464	\$1,698,825
GENERAL FUND TOTAL			\$1	,632,464	\$1,698,825
	Committee Vote:	tru	AFA Vote:		•
Ref. #: 355		1			<del></del>
The second secon		6-1	•	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS Personal Services				\$2,310	\$2,310
				\$2,310	\$2,310
OTHER SPECIAL REVENUE FUNDS TOTAL				Ψ2,510	Ψ <b>2</b> ,5 10
MAINE LAND USE PLANNING COMMISS Initiative: Transfers All Other funding from the the Department of Agriculture, Food and Rural I Agriculture, Conservation and Forestry.	Denartment of Conserva	tion programs to the sa	ume programs est encies as the Dep	ablished in artment of	
Ref. #: 356	Committee Vote:	and the same	AFA Vote:		
	_	6-1			
GENERAL FUND		S (		2013-14	2014-15
All Other				\$134,371	\$134,371
GENERAL FUND TOTAL		· .		\$134,371	\$134,371
Ref. #: 357	Committee Vote:	The supple	AFA Vote	-	···
		6-1		2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				\$308,178	\$308,178
. All Other	-		<del></del>		\$308,178
OTHER SPECIAL REVENUE FUNDS TOTA	YF.			\$308,178	\$200,170

### MAINE STATE PARKS DEVELOPMENT FUND Z342

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 405					
N.C.I. #. 403	Committee Vote:	IN	AFA Vote:		
		(A-)			
OTHER SPECIAL REVENUE FUNDS		<u>.</u>		2013-14	2014-1
POSITIONS - LEGISLATIVE COUN	T			2.000	2.00
POSITIONS - FTE COUNT				4.500	4.50
Personal Services				\$325,872	\$340,589
OTHER SPECIAL REVENUE FUNDS TOT.	AL		5-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	\$325,872	\$340,589
Justification:					
Sustinication: This establishes the baseline budget for those	· programs transferring from :	the Department of Co	enservation to the	:	•
Department of Agriculture, Conservation and				•	
	•	· •			
MAINE STATE PARKS DEVELOPMENT	FUND Z342				
Initiative: Transfers All Other funding from th	e Department of Conservati	on programs to the sa	une programs est	ablished in	•
the Department of Agriculture, Food and Rura Agriculture, Conservation and Forestry.	d Resources to accomplish t	he merger of both ago	encies as the Dep	artment of	
Ref. #: 406	Committee Vote:	and of the same	AFA Vote:		
Test III 100		A .	_		
OPERTUD COECULE DESTENISTE ESTADO				2013-14	2014-1
OTHER SPECIAL REVENUE FUNDS					
All Other			<u> </u>	\$486,954	\$4,86,954 
OTHER SPECIAL REVENUE FUNDS TOTA	AL			\$486,954	\$486,954
				, .	
Justification:				, .	
This establishes the baseline budget for those j		he Department of Co	nservation to the	, .	
This establishes the baseline budget for those j		he Department of Co	nservation to the	• .	
This establishes the baseline budget for those j		he Department of Co	nservation to the		70 st. 70s.
	Forestry.	he Department of Co	nservation to the		
This establishes the baseline budget for those popular the partment of Agriculture, Conservation and	Forestry. FUND Z342	he Department of Co	nservation to the	, .	- qër shuu e të ku
This establishes the baseline budget for those properties of Agriculture, Conservation and MAINE STATE PARKS DEVELOPMENT Initiative: Provides funding for Recreational Table Ref. #: 407	Forestry. FUND Z342	he Department of Co	nservation to the	, .	
This establishes the baseline budget for those properties of Agriculture, Conservation and MAINE STATE PARKS DEVELOPMENT Initiative: Provides funding for Recreational T	Forestry. FUND Z342 rails Program grants.	he Department of Co		, .	- VI silver file o
This establishes the baseline budget for those properties of Agriculture, Conservation and MAINE STATE PARKS DEVELOPMENT Initiative: Provides funding for Recreational Table 1. Ref. #: 407	Forestry. FUND Z342 rails Program grants.	he Department of Co		2013-14	2014-1:
This establishes the baseline budget for those Department of Agriculture, Conservation and  MAINE STATE PARKS DEVELOPMENT  Initiative: Provides funding for Recreational T  Ref. #: 407	Forestry. FUND Z342 rails Program grants.	he Department of Co			
This establishes the baseline budget for those properties of Agriculture, Conservation and MAINE STATE PARKS DEVELOPMENT Initiative: Provides funding for Recreational Table Ref. #: 407  OTHER SPECIAL REVENUE FUNDS	Forestry. FUND Z342 rails Program grants.	he Department of Co		2013-14	<b>2014-1</b> : \$206,260 \$100,000

### MAINE STATE PARKS PROGRAM Z746

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 412	Committee Vote: _	tr	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS All Other		6-1	<b>2013-14</b> \$475,483	<b>2014-15</b> \$475,483
OTHER SPECIAL REVENUE FUNDS TOTAL			\$475,483	\$475,483

#### Justification:

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

## MAINE STATE PARKS PROGRAM Z746

Initiative: Provides funding for Recreational Trails Program grants.

Committee Vote: Ref. #: 413

OTHER SPECIAL REVENUE FUNDS

All Other Capital Expenditures

OTHER SPECIAL REVENUE FUNDS TOTAL

	2013-14	2014-15
	\$139,226	\$139,226
	\$100,000	\$100,000
. —	\$239,226	\$239,226

### Justification:

These funds will allow for execution of increased Recreational Trail Program grant awards in State Parks. The grant supports the repairs and maintenance needed on park trails. This will reduce the number of financial orders submitted. The capital funds will allow for purchase of construction materials and the improvement to State Park facilities. This will enable the Parks to conduct the improvements needed to maintain aging park facilities which is critical to attract more visitors. This may increase General Fund revenues.

### MAINE STATE PARKS PROGRAM Z746 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$0	\$614,709	\$614,709
Capital Expenditures	\$0	\$0	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$714,709	\$714,709

## Milk Commission 0188

Initiative:	BASELINE BUDGET	

Initiative: BASELINE BUDGET	History 2011-12	History 2012-13	<b>2013-14</b> 2.000	<b>2014-15</b> 2.000
OTHER SPECIAL REVENUE FUNDS	2.000	2.000	*	\$172,455
POSITIONS - LEGISLATIVE COUNT	\$153,706	\$157,541	\$164,440	\$14,982,580
Personal Services	\$14,240,907	\$14,982,580	\$14,982,580	
All Other	\$14,394,613	\$15,140,121	\$15,147,020	\$15,155,035
OTHER SPECIAL REVENUE FUNDS TOTAL	φ14,594,015			

The Maine Milk Commission was established to exercise economic control over the purchasing, distribution and sale of milk within the State, while taking into consideration the public health and welfare and ensuring an adequate supply of

## Milk Commission 0188

Initiative: Transfers funding from the Maine Milk Pool Other Special Revenue Funds account to the Maine Dairy Farm Stabilization Fund Other Special Revenue Funds account within the Milk Commission program. 11-1 = AFA Vote:

Stabilization 1 tind Com- 1	Committee Vote: //- 0	AFA .voic.	·
Ref. #: 152		2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		\$4,679,529	\$3,140,4(
All Other		\$4,679,529	\$3,140,402
OTHER SPECIAL REVENUE FUNDS TOTAL			

This realignment of funding will separate the Maine Milk Pool funding from the Maine Tier funding for better oversight and management.

## Milk Commission 0188

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Other Special Revenue Funds, Harness Racing Commission program and 50% Other Special Revenue Funds, Milk Commission program to 100% Other Special Revenue Funds, Office of the Commissioner program.

Other Special Royald	Committee Vote:	/ t	·	AFA Vote.	
Ref. #: 154					
4				2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				(1.000)	(1.000)
POSITIONS - LEGISLATIVE COUNT			:	(\$40,448)	(\$42,920)
Personal Services				(\$40,448)	(\$42,920)

OTHER SPECIAL REVENUE FUNDS TOTAL

## MUNICIPAL PLANNING ASSISTANCE Z161

FEDERAL EXPENDITURES FUND TOTAL

Initiative: Transfers funding for municipal planning assistance from the Natural Areas Program to the Municipal Planning

~ C !! CT4	a	San Sanish	AFA Vote		
Ref. #: 274	Committee Vote:		- AFA VOIC		
		7) - 1	•	2013-14	2014-15
GENERAL FUND				\$159,549	\$159,549
All Other				\$159,549	\$159,549
GENERAL FUND TOTAL				\$139,349	Φ132 <sub>5</sub> 342
Ref. #: 275	Committee Vote:	II)	AFA Vote		
		₩) - I			
FEDERAL EXPENDITURES FUND		1		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				3.000	3.000
Personal Services				\$243,296	\$251,748
All Other	•			\$282,678	\$282,678
FEDERAL EXPENDITURES FUND TOTAL				\$525,974	\$534,426
to the Natural Areas program and this initiative	will separate it into a new	tate Planning Office program, titled Mur	nicipal Planning	Assistance	
program.	will separate it into a new	program, titled Mur	nicipal Planning	Assistance	
	will separate it into a new	program, titled Mur	nicipal Planning	Assistance	
MUNICIPAL PLANNING ASSISTANCE Z PROGRAM SUMMARY	will separate it into a new	History 2011-12	History 2012-13	Assistance	2014-1
MUNICIPAL PLANNING ASSISTANCE Z PROGRAM SUMMARY GENERAL FUND	will separate it into a new	History	nicipal Planning  History	Assistance	
MUNICIPAL PLANNING ASSISTANCE Z PROGRAM SUMMARY	will separate it into a new	History 2011-12	History 2012-13	Assistance	\$159,549
MUNICIPAL PLANNING ASSISTANCE Z PROGRAM SUMMARY  GENERAL FUND  All Other GENERAL FUND TOTAL	will separate it into a new	History 2011-12	History 2012-13 \$0	2013-14 \$159,549	2014-1: \$159,549 \$159,549 2014-1
MUNICIPAL PLANNING ASSISTANCE Z PROGRAM SUMMARY  GENERAL FUND  All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND	will separate it into a new	History 2011-12 \$0  History	History 2012-13 \$0  History	2013-14 \$159,549 \$159,549	\$159,549 \$159,549
MUNICIPAL PLANNING ASSISTANCE Z PROGRAM SUMMARY  GENERAL FUND All Other GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	will separate it into a new	History 2011-12 \$0  History 2011-12	History 2012-13 \$0  History 2012-13	2013-14 \$159,549 \$159,549 2013-14	\$159,549 \$159,549 <b>2014-1</b>
MUNICIPAL PLANNING ASSISTANCE Z PROGRAM SUMMARY  GENERAL FUND All Other GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND	will separate it into a new	History 2011-12 \$0  History 2011-12 0.000	History 2012-13 \$0  History 2012-13 0.000	2013-14 \$159,549 \$159,549 2013-14 3.000	\$159,549 \$159,549 <b>2014-1</b> 3.000

\$534,426

\$0

#### NATURAL AREAS PROGRAM Z821

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 415		Committee Vote:	and and and	AFA Vote:		
			4-1			
GENERAL FUND	,		W		2013-14	2014-15
POSITIONS - L	EGISLATIVE COUNT				3.000	3.000
Personal Service	s				\$262,814	\$269,245
GENERAL FUND TOT	TAL	•			\$262,814	\$269,245
Ref. #: 416		Committee Vote:	and the same of th	AFA Vote:		· ·
και. π. 410			h v			
EENEDAT EVDENDI	TTDEC EIND		6-1		2013-14	2014-15
FEDERAL EXPENDIT	EGISLATIVE COUNT				4.000	4.000
Personal Service					\$339,580	\$353,880
FEDERAL EXPENDIT	URES FUND TOTAL				\$339,580	\$353,880
Ref. #: 418		Committee Vote:	And the second	AFA Vote:		
			Let			<i></i>
OTHER SPECIAL RE	VENUE FUNDS				2013-14	2014-15
	EGISLATIVE COUNT	•			6.000	6.000
Personal Service					\$455,735	\$477,233
OTHER SPECIAL REV	ENUE FUNDS TOTAL				\$455,735	\$477,233
Justification:						
	eline budget for those prog are, Conservation and Fore	·	he Department of Con	servation to the		•
NATURAL AREAS PI	ROGRAM Z821		*			
	Other funding from the Deculture, Food and Rural Reon and Forestry.					
Ref. #: 419		Committee Vote:	- Later	AFA Vote:		
		<del></del>				
GENERAL FUND			المسال		2013-14	2014-15
All Other					\$188,038	\$188,038
GENERAL FUND TOT	AL			r	\$188,038	\$188,038

Ref. #: 420	Committee Vote:		AFA Vote:		
		6-1	<del></del>		
FEDERAL EXPENDITURES FUND				2013-14	2014-15
All Other				\$426,712	\$426,712
FEDERAL EXPENDITURES FUND TOTAL				\$426,712	\$426,712
Ref. #: 422	Committee Vote:	and the same of	AFA Vote:		
KGI. #. 422		/ \	_		
OTHER SPECIAL REVENUE FUNDS		0-		2013-14	2014-15
All Other				\$215,869	\$215,869
OTHER SPECIAL REVENUE FUNDS TOTAL				\$215,869	\$215,869
This establishes the baseline budget for those pro Department of Agriculture, Conservation and For  NATURAL AREAS PROGRAM Z821	restry.				
Initiative: Transfers funding for municipal planni	ing assistance from the N	fatural Areas Program	n to the Municip	al Planning	
Assistance program.					
• =		- 1			
Ref. #: 425	Committee Vote:	- Tywd	AFA Vote		
• -	Committee Vote:	Tw	AFA Vote	×	
• -	Committee Vote:	7-1	AFA Vote	2013-14	2014-15
Ref. #: 425	Committee Vote:	7-1	AFA Vote		2014-15 (\$159,549)
Ref. #: 425 GENERAL FUND	Committee Vote:	7-1	AFA Vote	2013-14	
Ref. #: 425  GENERAL FUND  All Other	Committee Vote:	7-1 7-1	AFA Vote	2013-14 (\$159,549) (\$159,549)	(\$159,549)
Ref. #: 425  GENERAL FUND  All Other  GENERAL FUND TOTAL		7-1 7-1		2013-14 (\$159,549) (\$159,549) e:	(\$159,549)
Ref. #: 425  GENERAL FUND  All Other  GENERAL FUND TOTAL		1-1 7-1 7-1		2013-14 (\$159,549) (\$159,549) e: 2013-14	(\$159,549) (\$159,549) 2014-15
Ref. #: 425  GENERAL FUND  All Other  GENERAL FUND TOTAL  Ref. #: 426	Committee Vote:	1-1 7-1		2013-14 (\$159,549) (\$159,549) e: 2013-14 (3.000)	(\$159,549) (\$159,549) 2014-15 (3.000)
Ref. #: 425  GENERAL FUND All Other  GENERAL FUND TOTAL  Ref. #: 426  FEDERAL EXPENDITURES FUND	Committee Vote:	1-1 7-1 7-1		2013-14 (\$159,549) (\$159,549) e: 2013-14 (3.000) (\$243,296)	(\$159,549) (\$159,549) 2014-15 (3.000) (\$251,748)
Ref. #: 425  GENERAL FUND All Other  GENERAL FUND TOTAL  Ref. #: 426  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT	Committee Vote:	1-1 7-1 7-1		2013-14 (\$159,549) (\$159,549) e: 2013-14 (3.000) (\$243,296) (\$282,678)	(\$159,549) (\$159,549) 2014-15 (3.000) (\$251,748) (\$282,678)
Ref. #: 425  GENERAL FUND All Other  GENERAL FUND TOTAL  Ref. #: 426  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services	Committee Vote:	1-1 7-1 7-1		2013-14 (\$159,549) (\$159,549) e: 2013-14 (3.000) (\$243,296)	(\$159,549) (\$159,549) 2014-15 (3.000) (\$251,748)

NATURAL AREAS PROGRAM Z821

established program. Committee Vote: AFA Vote: Ref. #: 427 2013-14 2014-15 GENERAL FUND (2.000)(2.000)POSITIONS - LEGISLATIVE COUNT (\$164,616)(\$168,774)Personal Services (\$7,678)(\$7,678)All Other GENERAL FUND TOTAL (\$172,294)(\$176,452)Committee Vote: Ref. #: 428 FEDERAL EXPENDITURES FUND 2013-14 2014-15

Initiative: Transfers funding for the Land for Maine's Future program from the Natural Areas Program to a newly

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

FEDERAL EXPENDITURES FUND TOTAL

(1.000) (1.000)

(\$78,308) (\$83,076)

(\$2,349) (\$2,349)

FEDERAL EXPENDITURES FUND TOTAL

(\$80,657) (\$85,425)

Ref. #: 429 Committee Vote: AFA Vote:

OTHER SPECIAL REVENUE FUNDS 2013-14 2014-1

All Other (\$47,560) (\$47,560)
OTHER SPECIAL REVENUE FUNDS TOTAL (\$47,560)

#### Justification:

Public Law 2011, chapter 655, part II transferred this program from the State Planning Office. The allocation was added to the Natural Areas program and this initiative will separate it into a new program, titled Lands for Maine's Future program.

#### NATURAL AREAS PROGRAM Z821

Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner to maintain the same amount of General Fund funding as prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.

Ref. #: 430		Committee Vote:		AFA Vote:		
			17-1			
GENERAL FUND	Commence of the Commence of th	and the second s	/		2013-14	2014-15
All Other					(\$4,569)	(\$4,569
GÉNERAL FUND TOTAL	•			<u></u>	(\$4,569)	(\$4,569
Ref #: 431		Committee Vote:	- to	AFA Vote:		

LR1046(1) - App-Alloc (ACF) Part A Sec. 2

FEDERAL EXPENDITURES FUND				2013-14 (\$11,960)	<b>2014-15</b> (\$11,960)
All Other FEDERAL EXPENDITURES FUND TOTAL				(\$11,960)	(\$11,960)
Ref. #: 433	Committee Vote:	To Toll	AFA Vot	e:	·
THE COLUMN THE PROPERTY OF THE		) - (		2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				(\$2,164)	(\$2,164)
All Other OTHER SPECIAL REVENUE FUNDS TOTAL				(\$2,164)	(\$2,164)
Justification: The former State Planning Office information tech Commissioner program, General Fund and Other This initiative also allocates all department IT fund	Special Revenue Fund Iding to 85% Federal F	s, to be consistent with Funds and 15% Other S	Special Reven	ne Funds so	

there is no change in the amount of General Fund appropriation related to the merger of the two legacy departments.

## NATURAL AREAS PROGRAM Z821 PROGRAM SUMMARY

GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other  GENERAL FUND TOTAL	History 2011-12  0.000 \$0 \$0 \$0	History 2012-13 0.000 \$0 \$0 \$0	2013-14 1.000 \$98,198 \$16,242 \$114,440	2014-15 1.000 \$100,471 \$16,242 \$116,713
FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND TOTAL	History 2011-12 0.000 \$0 \$0 \$0	History 2012-13 0.000 \$0 \$0 \$0	2013-14 0.000 \$17,976 \$129,725 \$147,701	2014-15 0.000 \$19,056 \$129,725 \$148,781
OTHER SPECIAL REVENUE FUNDS  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS TOTAL	History 2011-12 0.000 \$0 \$0 \$0	History 2012-13 0.000 \$0 \$0	2013-14 6.000 \$455,735 \$166,145 \$621,880	2014-15 6.000 \$477,233 \$166,145 \$643,378

#### Office of the Commissioner 0401

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
Personal Services	\$460,206	\$380,571	\$370,653	\$384,091
All Other	\$888,764	\$837,475	\$910,120	\$919,183
GENERAL FUND TOTAL	\$1,348,970	\$1,218,046	\$1,280,773	\$1,303,274
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$72,500	\$72,500	\$72,500	\$72,500
FEDERAL EXPENDITURES FUND TOTAL	\$72,500	\$72,500	\$72,500	\$72,500
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$75,114	\$77,954	\$75,637	\$80,491
All Other	\$724,078	\$636,995	\$639,352	\$639,702
OTHER SPECIAL REVENUE FUNDS TOTAL	\$799,192	\$714,949	\$714,989	\$720,193

#### 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 divisions and commissions that comprise the Department of Agriculture, Conservation and Forestry. The unit defines the functions and responsibilities of the various programs, promotes coordination between the programs and facilitates their execution so that Legislative mandates and department policies are realized. 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 land use management in the communities, unorganized territories and coastal areas of the state. The department encompasses a very wide array of technical assistance, promotion, regulatory and public health and safety functions.

#### Office of the Commissioner 0401

Initiative: Establishes one Assistant to the Commissioner for Public Information position to support external communications with the public and industry.

Ref. #: 204	Committee Vote:	<u> </u>	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS		7-1		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
Personal Services		-		\$79,643	\$84,764
OTHER SPECIAL REVENUE FUNDS TOTAL			<del></del>	\$79,643	\$84,764

Office of the Commissioner 0401					
Initiative: Reduces funding due to the	limination of federal funding in this	program.			-
Ref. #: 205	Committee Vote:	J. W.	AFA Vote:		
FEDERAL EXPENDITURES FUNDAMENTAL FUNDAMENTAL STATES	· · · · · · · · · · · · · · · · · · ·	7-1	•	<b>2013-14</b> (\$72,500)	<b>2014-15</b> (\$72,500)
FEDERAL EXPENDITURES FUND	TOTAL			(\$72,500)	(\$72,500)
Justification: These accounts no longer receive feder	ral grant funding.				

Agriculture, Conservation and Forestry.  Ref. #: 206	Committee Vote:		AFA Vote:		
Rel. #. 200		6-1	•	2013-14	2014-15
GENERAL FUND		*		1.000	1.000
POSITIONS - LEGISLATIVE COUNT					
Personal Services				\$98,620	\$105,136
GENERAL FUND TOTAL				\$98,620	\$105,136
		.iz-			

Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of

GENERAL FUND TOTAL				ψ>0,020	4 ,
Ref. #: 207	Committee Vote:		AFA Vote:		
OTHER SPECIAL REVENUE FUNDS		6-1		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT Personal Services				7.000 \$477,639	7.000 \$495,477
OTHER SPECIAL REVENUE FUNDS TOTAL				\$477,639	\$495,477

#### Justification:

Justification:

This establishes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

### Office of the Commissioner 0401

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 208	Committee Vote:		AFA Vote;		
	<del></del> -	1.			·
GENERAL FUND		C) at	٠	2013-14	2014-15
All Other			\$	1,464,781	\$1,455,888
GENERAL FUND TOTAL			\$	1,464,781	\$1,455,888
Ref. #: 209	Committee Vote:		AFA Vote:		
	•	4-1			
OTHER SPECIAL REVENUE FUNDS		Q.	,	2013-14	2014-15
All Other			\$	1,060,645 	\$1,059,065
OTHER SPECIAL REVENUE FUNDS TOTAL	N.		\$	1,060,645	\$1,059,065
Justification: This establishes the baseline budget for those pro Department of Agriculture, Conservation and For		the Department of Co	onservation to the		·
Office of the Commissioner 0401					
Initiative: Transfers information technology fund program and Natural Areas Program to the Office the Commissioner to maintain the same amount of Conservation and the Department of Agriculture,	e of the Commissioner pr of General Fund funding	ogram. Also adjusts as prior to the merger	funding within th	e Office of	
Ref. #: 212	Committee Vote:		AFA Vote:		
	**************************************	· M - 1	<b></b>		
GENERAL FUND		Ĵ <sup>†</sup>		2013-14	2014-15
All Other				\$8,126	\$8,103
GENERAL FUND TOTAL				\$8,126	\$8,103
Ref. #: 213	Committee Vote:	Jan Stand	AFA Vote:		•
		(r) )	<del>-</del>	·	
OTHER SPECIAL REVENUE FUNDS			•	2013-14	2014-15
All Other			•	\$38,319	\$38,362
OTHER SPECIAL REVENUE FUNDS TOTAL	,			\$38,319	\$38,362

#### Justification:

The former State Planning Office information technology (IT) costs are being transferred to the Office of the Commissioner program, General Fund and Other Special Revenue Funds, to be consistent with all department IT costs. This initiative also allocates all department IT funding to 85% Federal Funds and 15% Other Special Revenue Funds so there is no change in the amount of General Fund appropriation related to the merger of the two legacy departments.

#### Office of the Commissioner 0401

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Other Special Revenue Funds, Harness Racing Commission program and 50% Other Special Revenue Funds, Milk Commission program to 100% Other Special Revenue Funds, Office of the Commissioner program.

Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 214

Committee Vote:

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT
Personal Services

OTHER SPECIAL REVENUE FUNDS TOTAL

S80,891

\$85,837

#### Justification:

No justification provided.

### Office of the Commissioner 0401

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% General Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Land Management & Planning program to 50% General Fund, Office of the Commissioner program and 50% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 215	Committee Vote:	Tr	AFA Vote:		
GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services	·	6-6		2013-14 1.000 \$43,160	2014-15 1.000 \$44,150
GENERAL FUND TOTAL				\$43,160	\$44,150
Ref. #: 216	Committee Vote:	1. 1	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS Personal Services				<b>2013-14</b> \$43,156	2014-15 \$44,144
OTHER SPECIAL REVENUE FUNDS TOTAL	,		<u> </u>	\$43,156	\$44,144

#### Justification:

No justification provided.

### Office of the Commissioner 0401

POSITIONS - LEGISLATIVE COUNT

OTHER SPECIAL REVENUE FUNDS TOTAL

Personal Services

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% General Fund, Administration - Forestry program and 50% Federal Expenditures Fund, Administration - Forestry to 50% General Fund, Office of the Commissioner program and 50% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 217	Committee Vote	5-4	AFA Vote:		
	out 1	vo ræc			
GENERAL FUND	,	and the second second		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
Personal Services				\$51,567	\$52,889
GENERAL FUND TOTAL	16.1			\$51,567	\$52,889
Ref. #: 218	Committee Vote:	5-4	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS	Ï	404	i	2013-14	2014-15
Personal Services			•	\$51,564	\$52,885
OTHER SPECIAL REVENUE FUNDS TOTAL		1		\$51,564	\$52,885
Justification:					
No justification provided.	•				
•					
Office of the Commissioner 0401					
Initiative: Transfers one Public Service Coordinat	or I position and reallocates	the cost from 50%	Federal Expend	itures	
Funds, Parks - General Operations program and 5					
100% Other Special Revenue Funds, Office of the	-	Acre			
Ref. #: 219	Committee Vote:	TUB	AFA Vote:		
		(-7			
OTHER SPECIAL REVENUE FUNDS		()		2013-14	2014-15

1.000

\$83,979

\$83,979

1.000

\$78,873

\$78,873

## OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

D C # 217		Andrea .		
Ref. #: 317	Committee Vote:		AFA Vote:	
		6-1		
THER SPECIAL REVENUE FUNDS		G.	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT			7.000	7.000
POSITIONS - FTE COUNT			3.530	3.530
Personal Services			\$662,943	\$680,693
OTHER SPECIAL REVENUE FUNDS TOTAL			\$662,943	\$680,693
Justification: This establishes the baseline budget for those pro Department of Agriculture, Conservation and Fo	ograms transferring from orestry.	the Department of C	Conservation to the	
OFF-ROAD RECREATIONAL VEHICLES	PROGRAM Z224			
Initiative: Transfers All Other funding from the the Department of Agriculture, Food and Rural I Agriculture, Conservation and Forestry.	Department of Conserva Resources to accomplish	tion programs to the	same programs established in gencies as the Department of	
Ref. #: 319	Committee Vote:		AFA Vote:	
OTHER SPECIAL REVENUE FUNDS		0 1	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS All Other		Q • · ·	<b>2013-14</b> \$5,643,840	
OTHER SPECIAL REVENUE FUNDS  All Other  OTHER SPECIAL REVENUE FUNDS TOTAL	L	Q T (		\$5,643,840 \$5,643,840
All Other	rograms transferring froi	m the Department of	\$5,643,840	\$5,643,840
All Other OTHER SPECIAL REVENUE FUNDS TOTAL  Justification: This establishes the baseline budget for those process.	rograms transferring from	m the Department of	\$5,643,840	\$5,643,840
All Other OTHER SPECIAL REVENUE FUNDS TOTAL  Justification: This establishes the baseline budget for those proper timent of Agriculture, Conservation and F	rograms transferring from forestry.	A. A	\$5,643,840 \$5,643,840 Conservation to the	\$5,643,840
All Other OTHER SPECIAL REVENUE FUNDS TOTAL  Justification: This establishes the baseline budget for those propertment of Agriculture, Conservation and Fundamental Recognition of Agriculture, Conservation and Fundamental Recognitions of Agriculture, Conservation and Fundamental Recognitions of Conservation and Fundamental Recognition of Conservation and Fundamental	rograms transferring from forestry.	A. A	\$5,643,840 \$5,643,840 Conservation to the	\$5,643,840
All Other OTHER SPECIAL REVENUE FUNDS TOTAL  Justification: This establishes the baseline budget for those propertment of Agriculture, Conservation and Functional Recreational Vehicles  OFF-ROAD RECREATIONAL VEHICLES  Initiative: Reduces funding to bring allocations Committee in December 2012.  Ref. #: 323	rograms transferring from forestry.  S PROGRAM Z224 S in line with available re	A. A	\$5,643,840 \$5,643,840  Conservation to the the Revenue Forecasting	\$5,643,840
All Other OTHER SPECIAL REVENUE FUNDS TOTAL  Justification: This establishes the baseline budget for those propertment of Agriculture, Conservation and Formal Properties of Agriculture, Conservation and Formal	rograms transferring from forestry.  S PROGRAM Z224 S in line with available re	A. A	\$5,643,840 \$5,643,840  Conservation to the  the Revenue Forecasting  AFA Vote:	\$5,643,840 \$5,643,840 2014-1

Y	tific	4.5	-	
TTC	TITIA		$\alpha \tau$	٠

No justification provided.

#### OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 324

Committee Vote:

AFA Vote:

### OTHER SPECIAL REVENUE FUNDS

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL.

7-1

**2013-14** \$23,957

2014-15 \$23,503

\$23,957 \$23,503

#### Justification:

No justification provided.

## OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	7.000	7.000
POSITIONS - FTE COUNT	0.000	0.000	3.530	3.530
Personal Services	\$0	. \$0	\$662,943	\$680,693
All Other	\$0	\$0	\$5,622,965	\$5,603,627
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0 .	\$0	\$6,285,908	\$6,284,320

## PARKS - GENERAL OPERATIONS Z221

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Agriculture, Conservation and Folestry.		Samuel March	AFA Vote:		
Ref. #: 281	Committee Vote:		AFA Voic.		
		6-1	2	013-14	2014-15
GENERAL FUND				46.000	46.000
POSITIONS - LEGISLATIVE COUNT				79.272	79.272
POSITIONS - FTE COUNT			\$6,5	75,713	\$6,851,122
Personal Services			\$6.5	75,713	\$6,851,122
GENERAL FUND TOTAL			ΨΟ,	75,715	40,0
Ref. #: 282	Committee Vote:	- free	AFA Vote:		
		1 - 1		2013-14	2014-15
FEDERAL EXPENDITURES FUND		A.	•	1.000	1.000
POSITIONS - LEGISLATIVE COUNT				\$98,946	\$104,828
Personal Services			<del>,</del>		
FEDERAL EXPENDITURES FUND TOTAL			,	\$98,946	\$104,828
		and the second	ATA Trotor		•
Ref. #: 283	Committee Vote:	The state of the s	AFA Vote:		
		6-1		2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		<b>*</b>		0.923	0.923
POSITIONS - FTE COUNT				\$53,045	\$54,911
Personal Services					
OTHER SPECIAL REVENUE FUNDS TOTAL			•	\$53,045	\$54,911
Justification: This establishes the baseline budget for those properties to the Department of Agriculture, Conservation and Fo	ograms transferring from	m the Department of Co	enservation to the		
PARKS - GENERAL OPERATIONS Z221					
Initiative: Transfers All Other funding from the the Department of Agriculture, Food and Rural Agriculture, Conservation and Forestry.	Resources to accompus	vation programs to the s	correction and are are pro-	ablished in artment of	
Ref. #: 286	Committee Vote:		AFA Vote:		
		la		. 2012 14	2014-15
GENERAL FUND		E .		2013-14	\$686,235
All Other				\$686,235	<u> </u>
GENERAL FUND TOTAL		•		\$686,235.	\$686,235

Ref. #. 287	Committee Vote:	many and a second	AFA Vot	e:	
FEDERAL EXPENDITURES FUND All Other		(to make )		<b>2013-14</b> \$1,484,126	<b>2014-1</b> 5 \$1,484,126
FEDERAL EXPENDITURES FUND TOTAL				\$1,484,126	\$1,484,126
Ref. #: 288	Committee Vote:		AFA Vote	): 	
OTHER SPECIAL REVENUE FUNDS All Other	·	· 6		<b>2013-14</b> \$428,628	<b>2014-15</b> \$428,628
OTHER SPECIAL REVENUE FUNDS TOTAL			<del> </del>	\$428,628	\$428,628
Justification: This establishes the baseline budget for those programment of Agriculture, Conservation and Fore		the Department of Co	nservation to th	ie	
PARKS - GENERAL OPERATIONS Z221		,		-	
Initiative: Provides funding for increased grants for Fund.	the Recreational Trail	s Program and Land a	nd Water Cons	ervation	
Ref. #: 298	Committee Vote:	and the same of th	AFA Vote		
FEDERAL EXPENDITURES FUND  All Other  Capital Expenditures		6-2	÷,	<b>2013-14</b> \$488,102 \$280,000	2014-15 \$488,102 \$280,000
FEDERAL EXPENDITURES FUND TOTAL			-	\$768,102	\$768,102
Justification: The Division of Parks and Public Lands administer. Transportation and Land and Water Conservation Fincrease in the Division of Parks and Public Lands of Transportation's Recreational Trails Grant Program. Grant Program. These grants funds are used to imp maintenance as well as support non-profit agencies used for recreational purposes. This increase will regrant awards.	Yund (LWCF) grants from Community Grant Awa am and the National Patrove and repair trails a and municipalities. Geduce the financial order	om the National Park ards by the federal gov rks Service's Land & t State Parks helping i rant funds are also us	Service. To reforment for the Water Conservent our top prioring to purchase It to cover the feature.	lect the c US Dept. ation Fund ty of Park and to be	
PARKS - GENERAL OPERATIONS Z221		- · · · · · · · · · · · · · · · · · · ·	•••		* *
Initiative: Provides funding for improvements at sta of recreational equipment and from the sale of firew		ased sale of merchand	lise with park lo	ogos, rental	
Ref. #: 299	Committee Vote:	- The state of	AFA Vote:		

THER SPECIAL REVENUE FUNDS	•		2013-14	2014-15
All Other			\$40,000	\$55,000
Capital Expenditures			\$10,000	\$10,000
THER SPECIAL REVENUE FUNDS TOT.	AL .		\$50,000	\$65,000
nprovements at State Parks are funded with creational equipment, and from the sale of find to execute small improvement projects at	rewood and ice. Revenue is	ng merchandise with s used to purchase m	Park logos, rental of nore merchandise for resale	· .
ARKS - GENERAL OPERATIONS Z221				
nitiative: Reallocates 30% of the cost of one deneral Operations program to Other Special	Office Assistant II position Revenue Funds in the Land	from Federal Expend Management and Pl	ditures Fund in Parks - lanning program.	
Ref. #: 300	Committee Vote:	IN	AFA Vote:	
	. "	6-1		
EDERAL EXPENDITURES FUND		U	2013-14	2014-15
Personal Services			(\$14,411)	(\$15,303
			(\$456)	(\$484)
All Other	•		(\$150)	<u></u> ,
EDERAL EXPENDITURES FUND TOTA	L.		(\$14,867)	<del></del> .
	support the Land Manageme	ent and Planning prop	(\$14,867)	
FEDERAL EXPENDITURES FUND TOTA  Sustification:  The position being partially transferred will:	support the Land Manageme		(\$14,867) gram.	(\$15,787)
FEDERAL EXPENDITURES FUND TOTA  Justification: The position being partially transferred will: PARKS - GENERAL OPERATIONS Z22	support the Land Manageme		(\$14,867) gram.	<u></u>
FEDERAL EXPENDITURES FUND TOTA  Justification: The position being partially transferred will: PARKS - GENERAL OPERATIONS Z22  Initiative: Reorganizes one Senior Planner p	support the Land Manageme  1  osition to a Public Service C		(\$14,867) gram.  AFA Vote:	(\$15,787
FEDERAL EXPENDITURES FUND TOTA  Justification: The position being partially transferred will: PARKS - GENERAL OPERATIONS Z22  Initiative: Reorganizes one Senior Planner p	support the Land Manageme  1  osition to a Public Service C		(\$14,867) gram.  AFA Vote:  2013-14	(\$15,787
FEDERAL EXPENDITURES FUND TOTA  Justification: The position being partially transferred will:  PARKS - GENERAL OPERATIONS Z22  Initiative: Reorganizes one Senior Planner p  Ref. #: 301  FEDERAL EXPENDITURES FUND  Personal Services	support the Land Manageme  1  osition to a Public Service C  Committee Vote:		(\$14,867) gram.  AFA Vote:  2013-14 (\$860)	(\$15,787 2014-1 (\$70)
FEDERAL EXPENDITURES FUND TOTA  Justification: The position being partially transferred will:  PARKS - GENERAL OPERATIONS Z22  Initiative: Reorganizes one Senior Planner p  Ref. #: 301  FEDERAL EXPENDITURES FUND	support the Land Manageme  1  osition to a Public Service C  Committee Vote:		(\$14,867) gram.  AFA Vote:  2013-14	(\$15,787 2014-1 (\$70)
FEDERAL EXPENDITURES FUND TOTA  Justification: The position being partially transferred will:  PARKS - GENERAL OPERATIONS Z22  Initiative: Reorganizes one Senior Planner p  Ref. #: 301  FEDERAL EXPENDITURES FUND  Personal Services	support the Land Manageme  1  osition to a Public Service C  Committee Vote:		(\$14,867) gram.  AFA Vote:  2013-14 (\$860)	<u></u>
FEDERAL EXPENDITURES FUND TOTA  Justification: The position being partially transferred will:  PARKS - GENERAL OPERATIONS Z22  Initiative: Reorganizes one Senior Planner p  Ref. #: 301  FEDERAL EXPENDITURES FUND  Personal Services  FEDERAL EXPENDITURES FUND TOTA	support the Land Manageme  1  osition to a Public Service C  Committee Vote:		(\$14,867) gram.  AFA Vote:  2013-14 (\$860)	(\$15,787) 2014-1 (\$709)

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% General Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Land Management & Planning program to 50% General Fund, Office of the Commissioner program and 50% Other Special Revenue Funds, Office of the Commissioner program.

POSITIONS - LEGISLATIVE COUNT Personal Services (\$43,160) (\$43 GENERAL FUND TOTAL (\$43,160) (\$43 Justification: No justification provided.  PARKS - GENERAL OPERATIONS Z221 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Funds, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program to 100% Other Special Revenue Funds, Office of the Commissioner program. Ref. #: 303 Committee Vote:  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services (\$39,437) (\$41	Ref. #: 302	Committee Vote:	IN	AFA Vote:	
Personal Services (\$43,160) (\$45,160		T	6-1.		<b>2014-1</b> (1.000
Justification:  No justification provided.  PARKS - GENERAL OPERATIONS Z221  Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Funds, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program to 100% Other Special Revenue Funds, Office of the Commissioner program.  Ref. #: 303  Committee Vote:  AFA Vote:  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  (1.000) (1 Personal Services  (\$39,437)  (\$41	Personal Services			, ,	(\$44,150
PARKS - GENERAL OPERATIONS Z221  Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Funds, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program to 100% Other Special Revenue Funds, Office of the Commissioner program.  Ref. #: 303  Committee Vote:  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  (\$39,437)  (\$41	GENERAL FUND TOTAL			(\$43,160)	(\$44,150
Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Funds, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program to 100% Other Special Revenue Funds, Office of the Commissioner program.  Ref. #: 303 Committee Vote:  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  (\$39,437) (\$41					
Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Funds, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program to 100% Other Special Revenue Funds, Office of the Commissioner program.  Ref. #: 303		1			
Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Funds, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program to 100% Other Special Revenue Funds, Office of the Commissioner program.  Ref. #: 303					
POSITIONS - LEGISLATIVE COUNT  Personal Services  (\$39,437) (\$41	Initiative: Transfers one Public Service Coord				
Personal Services (\$39,437) (\$41	Initiative: Transfers one Public Service Coord Funds, Parks - General Operations program an 100% Other Special Revenue Funds, Office of	d 50% Other Special Rever the Commissioner program	nue Funds, Maine Co	nservation Corps program to	
אין מיניען אין מייען אין מיניען אין מיניען אין מיניען אין מיניען אין מיניען אין מייען אין מיניען אייען אין מיניען אין מיניען אין מיניען אין מיניען אין מייען אין מייען אין מיניען אין מיניען אין מיניען אין מיניען אין אין מיניען אין אין מייען אין מיניען אין מייען אין מייען אין מייען אין אין מייען אין מייען אין מייען אין מייען אין אין מייען אין מייען אין מייען אין מייען אין אין אייען אין איין אייען אין אין אין איין אי	Initiative: Transfers one Public Service Coord Funds, Parks - General Operations program an 100% Other Special Revenue Funds, Office of Ref. #: 303	d 50% Other Special Rever the Commissioner program	nue Funds, Maine Co	AFA Vote:	2014-15
FEDERAL EXPENDITURES FUND TOTAL (\$39,437) (\$41	Initiative: Transfers one Public Service Coord Funds, Parks - General Operations program an 100% Other Special Revenue Funds, Office of Ref. #: 303 FEDERAL EXPENDITURES FUND	d 50% Other Special Rever the Commissioner program  Committee Vote:	nue Funds, Maine Co	AFA Vote:  2013-14	<b>2014-1</b> : (1.000
	Initiative: Transfers one Public Service Coord Funds, Parks - General Operations program an 100% Other Special Revenue Funds, Office of Ref. #: 303 FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUN	d 50% Other Special Rever the Commissioner program  Committee Vote:	nue Funds, Maine Co	AFA Vote:  2013-14 (1.000)	
Justification:	Initiative: Transfers one Public Service Coord Funds, Parks - General Operations program an 100% Other Special Revenue Funds, Office of Ref. #: 303  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUN' Personal Services	d 50% Other Special Rever the Commissioner program Committee Vote:	nue Funds, Maine Co	AFA Vote:  2013-14 (1.000) (\$39,437)	(1.000
No justification provided.	Initiative: Transfers one Public Service Coord Funds, Parks - General Operations program an 100% Other Special Revenue Funds, Office of Ref. #: 303  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUN' Personal Services  FEDERAL EXPENDITURES FUND TOTAL	d 50% Other Special Rever the Commissioner program Committee Vote:	nue Funds, Maine Co	AFA Vote:  2013-14 (1.000) (\$39,437)	(1.000 (\$41,992
	Initiative: Transfers one Public Service Coord Funds, Parks - General Operations program an 100% Other Special Revenue Funds, Office of Ref. #: 303  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUN' Personal Services	d 50% Other Special Rever the Commissioner program Committee Vote:	nue Funds, Maine Co	AFA Vote:  2013-14 (1.000) (\$39,437)	(1.000 (\$41,992

#### Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
POSITIONS - FTE COUNT	. 2.787	2.787	2.787	2.787
Personal Services	\$287,568	\$296,513	\$299,407	\$318,535
All Other	\$211,630	\$211,630	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$499,198	\$508,143	\$511,037	\$530,165
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	13.500	13.500	131.500	13.500
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$1,112,024	\$1,121,570	\$1,172,900	\$1,216,170
All Other	\$232,008	\$231,912	\$231,912	\$231,912
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,344,032	\$1,353,482	\$1,404,812	\$1,448,082

#### Justification:

The Board of Pesticides Control was established in 1965 to protect 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. Some of the specific activities include maintaining a label and material safety data sheet for each registered product, conducting health risk assessments on selected pesticides of concern, processing requests for registration of products to control unique pest problems, training and examining applicators and dealers, educating the public through brochures and newsletters, investigating reports of potential misuse, and taking enforcement actions when appropriate.

### Pesticides Control - Board of 0287

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within the same program.

Ref. #: 159	Committee Vote:	9-0 ±1	AFA Vote:		
FEDERAL EXPENDITURES FUND Personal Services				<b>2013-14</b> (\$31,883)	<b>2014-15</b> (\$33,937)
FEDERAL EXPENDITURES FUND TOTAL	,			(\$31,883)	(\$33,937)
Ref. #: 160	Committee Vote:	9-0 200	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS Personal Services	Tom	n Hades		2013-14 \$31,883	<b>2014-1</b> 5 \$33,937
OTHER SPECIAL REVENUE FUNDS TOTAL	ŢV			\$31,883	\$33,937

### Justification:

The Board of Pesticide Control requires these positions to keep pace with the growing area of oversight and education.

Initiative: Provides fund						
	ding on a one-time basis fo	or contracted technology		-	s database.	
Ref. #: 161	One Time	Committee Vote:	Ir n-	AFA V	ote:	
			W.	**************************************		
FEDERAL EXPENDI	TURES FUND		1	ŧ.	2013-14	2014-1
All Other		•			\$75,000	\$0
FEDERAL EXPENDIT	URES FUND TOTAL			-	\$75,000	\$0
Justification:						
No justification provide	d.					
	. '					
						· · · · · · · · · · · · · · · · ·
PESTICIDES CONTR	OL - BOARD OF 0287					
PROGRAM SUMMAI	RY					
·		·				,
FEDERAL EXPENDIT	TURES FUND		History 2011-12	History 2012-13	2013-14	2014-15
	EGISLATIVE COUNT	•	2.500			
POSITIONS - FI			2.300 2.787	2.500 2.787	2.500 2.787	2.500
Personal Services			\$287,568	\$296,513	\$267,524	2.787 \$284,598
· All Other			\$211,630	\$211,630	\$286,630	\$204,398
	•					
FEDERAL EXPENDIT	URES FUND TOTAL	<del>-</del>				
FEDERAL EXPENDIT	URES FUND TOTAL		\$499,198	\$508,143	\$554,154	\$496,228
FEDERAL EXPENDIT	URES FUND TOTAL	_	\$499,198	\$508,143		
		 :				
OTHER SPECIAL RE		<del></del> :	\$499,198 History	\$508,143 History	\$554,154	\$496,228 2014-15
OTHER SPECIAL RE	<b>VENUE FUNDS</b> EGISLATIVE COUNT	 :	\$499,198 History 2011-12	\$508,143  History 2012-13	\$554,154 2013-14	\$496,228 2014-15 13.500
OTHER SPECIAL RE POSITIONS - LE	VENUE FUNDS EGISLATIVE COUNT TE COUNT	 :	\$499,198  History 2011-12 13.500	\$508,143  History 2012-13 13.500	\$554,154  2013-14  13.500	\$496,228 <b>2014-15</b> 13.500 1.893
OTHER SPECIAL RE POSITIONS - LE POSITIONS - FI	VENUE FUNDS EGISLATIVE COUNT TE COUNT	 :	\$499,198  History 2011-12  13.500  1.893	\$508,143  History 2012-13  13.500  1.893	\$554,154  2013-14  13.500  1.893	\$496,228 2014-15 13.500

### Seed Potato Board 0397

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13	
All Other	 \$162,501	\$160,902	
GENERAL FUND TOTAL	 \$162,501	\$160,902	

#### Justification:

The Maine Seed Potato Board is responsible for ensuring an adequate supply of high quality, disease-free seed potatoes for Maine's potato industry. Seed growers purchase seed from the Board for use as starting material for their operations each year. The Board produces this "nuclear seed", which is only available in limited amounts and varieties from commercial sources, on a 300 acre farm in Masardis, which includes a laboratory and two greenhouses. Very stringent disease control and disease testing measures are used throughout the production cycle.

### Seed Potato Board 0397

Initiative: Transfers funding to the	Maine Potato Board to	support the seed	i potato program.
--------------------------------------	-----------------------	------------------	-------------------

Ref. #: 197

GENERAL FUND

All Other

GENERAL FUND TOTAL

2013-14	2014-15
(\$160,902)	(\$160,902)
(\$160,902)	(\$160,902)

2014-15

\$160,902

\$160,902

2013-14

\$160,902

\$160,902

#### Justification:

No justification provided.

### SEED POTATO BOARD 0397 PROGRAM SUMMARY

GENERAL FUND

All Other

GENERAL FUND TOTAL

History 2011-12	History 2012-13	2013-14	2014-15
\$162,501	\$160,902	\$0	\$0
\$162,501	\$160,902	\$0	\$0

Sec. A-7. 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  POSITIONS - LEGISLATIVE COUNT  POSITIONS - FTE COUNT  Personal Services  All Other	#istory 2011-12 22.000 19.134 \$2,250,391 \$1,073,615 \$224,000	History 2012-13 22.000 19.134 \$2,317,596 \$1,077,615 \$226,000	2013-14 21.500 18.962 \$2,298,208 \$1,076,176 \$0	2014-15 21.500 18.962 \$2,404,520 \$1,076,176 \$0
Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,548,006	\$3,621,211	\$3,374,384	\$3,480,696

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

of Maine".	
Committee Vote:	AFA Vote:
Ref. #: 517 OTHER SPECIAL REVENUE FUNDS	<b>2013-14 2014-15</b> \$54,000 \$54,000
All Other OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,000 \$54,000

There is an Operational need to increase certain lines in the Budget in order to fulfill the cost of the products that need to be purchased or cost to complete upcoming projects.

	; }			
			•.	
Baxter State Park Authority 0253				
Initiative: Establishes one Baxter Park Gate A	ttendant position.  Committee Vote:	(/ > ) AFA V	ote:	
Ref. #: 518			2013-14	2014-15

OTHER SPECIAL REVENUE FUNDS

2013-14

POSITIONS - FTE COUNT					
			•	0.231	0.231
Personal Services		•		\$11,081	\$11,738
OTHER SPECIAL REVENUE FUNDS	TOTAL			\$11,081	\$11,738
Justification: The additional Gatehouse Attendant positional the maintenance and upkeep of a businformation and education of park use.					
Baxter State Park Authority 0253					
Initiative: Provides funding for quarterly	unemployment tax payments.	En grand			
Ref. #: 519	Committee Vote:		AFA Vote:		*
OTHER SPECIAL REVENUE FUNDS  Personal Services	5			<b>2013-14</b> \$46,000	<b>2014</b> -15 \$46,000
OTHER SPECIAL REVENUE FUNDS (	<b>Γ</b> ΟΤΑΙ.	-	•	\$46,000	\$46,000
Justification:		friedly			
Funding is necessary to cover unemployn		h offe			
Funding is necessary to cover unemploys		h offe			
	nent quarterly tax payments.	armation Technology De	partment of Adı	ninistrative	
Funding is necessary to cover unemploys  Baxter State Park Authority 0253  Initiative: Provides funding for technolog	nent quarterly tax payments.	e e de la companya de	partment of Adı AFA Vote:	ninistrative	
Funding is necessary to cover unemploys  Baxter State Park Authority 0253  Initiative: Provides funding for technologend Financial Services.  Ref. #: 520	nent quarterly tax payments.  gy charges by the Office of Info  Committee Vote:	armation Technology De			2014-1
Funding is necessary to cover unemploys  Baxter State Park Authority 0253  Initiative: Provides funding for technologend Financial Services.  Ref. #: 520	nent quarterly tax payments.  gy charges by the Office of Info  Committee Vote:	armation Technology De		ninistrative  2013-14  \$1,454	
Funding is necessary to cover unemploys  Baxter State Park Authority 0253  Initiative: Provides funding for technolog and Financial Services.  Ref. #: 520  OTHER SPECIAL REVENUE FUND	nent quarterly tax payments.  The contract of	armation Technology De		2013-14	2014-15 \$1,454 \$1,454

supply analysis. Division of Forest Policy and Management: The Forest Policy and Management Division promotes informed decisions about Maine's forests by the public, the Legislature, forest landowners and managers, forest products processors and marketers, municipalities, and other stakeholders. The division provides technical assistance and education services to a wide array of audiences. The division also implements the Forest Practices Act, providing outreach and enforcement services. The division anticipates and responds to forest policy issues and reports to the public on the state of Maine's forest resources and forest sustainability issues.

### Administration - Forestry 0223

FEDERAL EXPENDITURES FUND

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 712	Committee Vote:	And for the standards	AFA Vote:		
	_	6-1		. *	
GENERAL FUND				2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				(2.000)	(2.000)
Personal Services				(\$149,739)	(\$153,936)
GENERAL FUND TOTAL			<u> </u>	(\$149,739)	(\$153,936)
Ref. #: 713	Committee Vote:	I paid	AFA Vote:		
•		A = 1	_		
FEDERAL EXPENDITURES FUND	•	Q ,		2013-14	2014-15
Personal Services				(\$126,926)	(\$128,260)
FEDERAL EXPENDITURES FUND TOTAL			,	(\$126,926)	(\$128,260)
		•			
of Agriculture, Conservation and Forestry.			· .		
Administration - Forestry 0223					
Initiative: Transfers All Other funding from Department of Agriculture, Food and Rural Reson Agriculture, Conservation and Forestry.	artment of Conservation urces to accomplish the	programs to the same merger of both agenc	programs establies as the Depart	ished in the ment of	
	Committee Vote:	<b></b>	AFA Vote:		
Ref. #: 714	Commutee vote.		-		<del></del>
GENERAL FUND		0 - 1		2013-14	2014-15
All Other			·	(\$30,617)	(\$30,617)
GENERAL FUND TOTAL				(\$30,617)	(\$30,617)
· ·			•	(4)/	(/
Ref. #: 715	Committee Vote:	IN	AFA Vote	:	•
	_	14-1	<del></del>		:

2014-15

2013-14

All Other		•		(\$24,849)	(\$24,849)
FEDERAL EXPENDITURES FUND TOTAL				(\$24,849)	(\$24,849)
Ref. #: 716	Committee Vote:	I TN	AFA Vo	te:	
·		6-1			2014.15
OTHER SPECIAL REVENUE FUNDS			•	<b>2013-14</b> (\$261,376)	<b>2014-15</b> (\$261,376)
All Other					
OTHER SPECIAL REVENUE FUNDS TOTAL		•		(\$261,376)	(\$261,376)
Justification:					
This removes the baseline budget for those programs	transferring from th	ne Department of Co	nservation to the	e Department	
of Agriculture, Conservation and Forestry.					
ADMINISTRATION - FORESTRY 0223			•	•	
PROGRAM SUMMARY					
GENERAL FUND		History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT		2.000	2.000	0.000	0.000
Personal Services	•	\$169,081	m	ሰላ	
		\$105,001	\$167,773	\$0	\$0
All Other		\$30,886	\$167,773 \$30,582	\$0 \$0	\$0 \$0
All Other GENERAL FUND TOTAL					
		\$30,886	\$30,582	\$0	\$0
GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND		\$30,886 \$199,967 History	\$30,582 \$198,355 History	\$0 \$0	\$0
GENERAL FUND TOTAL		\$30,886 \$199,967 History 2011-12	\$30,582 \$198,355 History 2012-13	\$0 \$0 2013-14	\$0 \$0 2014-15
GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT		\$30,886 \$199,967 <b>History</b> <b>2011-12</b> 0.000	\$30,582 \$198,355 History 2012-13 0.000	\$0 \$0 <b>2013-14</b> 0.000	\$0 \$0 <b>2014-15</b> 0.000
GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services		\$30,886 \$199,967 History 2011-12 0.000 \$48,087	\$30,582 \$198,355 History 2012-13 0.000 \$48,103	\$0 \$0 <b>2013-14</b> 0.000 \$0	\$0 \$0 <b>2014-15</b> 0.000 \$0
GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other		\$30,886 \$199,967 History 2011-12 0.000 \$48,087 \$24,941	\$30,582 \$198,355 History 2012-13 0.000 \$48,103 \$24,849	\$0 \$0 <b>2013-14</b> 0.000 \$0 \$0	\$0 \$0 <b>2014-15</b> 0.000 \$0 \$0
GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other  FEDERAL EXPENDITURES FUND TOTAL		\$30,886 \$199,967 History 2011-12 0.000 \$48,087 \$24,941 \$73,028 History	\$30,582 \$198,355 History 2012-13 0.000 \$48,103 \$24,849 \$72,952	\$0 \$0 2013-14 0.000 \$0 \$0	\$0 \$0 2014-15 0.000 \$0 \$0

#### **Boating Facilities Fund 0226**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673	1.673	1.673
Personal Services	\$765,768	\$759,584	\$771,591	\$797,046
All Other	\$773,971	\$794,419	\$794,419	\$794,419
Capital Expenditures	\$338,000	\$425,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,877,739	\$1,979,003	\$1,566,010	\$1,591,465

#### Justification:

The Public Facility for Boats Act was passed by the Legislature in 1963. This act provided that the Director of the State 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. The non-lapsing revenue of the Boating Facilities Fund is derived from a 1.4437% allocation from gasoline tax revenue, less rebates to commercial boat operators and a 24.6% allocation to the Department of Marine Resources. Annual transfers to the Department of Inland Fisheries and Wildlife in the amount of \$150,000 are made to be used to match federal Sportfish Restoration Funds available to that agency. Supplemental federal funds are obtained from the National Park Service (Land and Water Conservation Fund) and the Land for Maine's Future Bond Fund, when available. The Boating Facilities Program has to date sponsored and assisted in the creation of: 102 state-owned and operated boating facilities and with grants to towns and others, 244 locally-owned and operated boating facilities; and marked 25 lakes with navigational aids. Several projects are currently in the design or construction phases and several additional areas are under consideration for acquisition or development. The program gives emphasis to the funding of projects through grants to municipalities and others, which results in facilities that are operated and maintained locally. Development activities and project funding are coordinated with agencies such as the Maine Department of Inland Fisheries and Wildlife. In 1995, the program reorganized its operation and maintenance functions, contracting for some site maintenance. The program is also contracting design, engineering, and construction supervision for boat site development, re-development, and major maintenance projects.

#### **Boating Facilities Fund 0226**

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 732	Committee Vote:		AFA Vote:		
		6-1		2012 11	2014.15
OTHER SPECIAL REVENUE FUNDS				2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				(9.000)	(9.000)
POSITIONS - FTE COUNT				(1.673)	(1.673)
Personal Services			(\$	771,591)	(\$797,046)
OTHER SPECIAL REVENUE FUNDS TOTAL			(\$7	771,591)	(\$797,046)

Justification:	Jus	tifi	ca	tio	п	:
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This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

### **Boating Facilities Fund 0226**

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 733

### OTHER SPECIAL REVENUE FUNDS

All Other .

OTHER SPECIAL REVENUE FUNDS TOTAL

2013-14	2014-15
(\$794,419)	(\$794,419)

(\$794,419) (\$794,419)

#### Justification:

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

# BOATING FACILITIES FUND 0226

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	0.000	0.000
POSITIONS - FTE COUNT	1.673	1.673	0.000	0.000
Personal Services	\$765,768	\$759,584	\$0	\$0
All Other	\$773,971	\$794,419	. \$0	\$0
Capital Expenditures	\$338,000	\$425,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,877,739	\$1,979,003	\$0	\$0

#### Coastal Island Registry 0241

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$107	\$107	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107	\$107	\$107

#### Justification:

The Coastal Island Registry was established in 1973 to clarify title to the 3,165 islands in Maine's coastal waters by establishing and registering ownership. The Bureau of Parks and Lands maintains the registry and reviews periodic requests to register an island or amend a current registration. The Bureau also responds to requests for ownership information. Of the 1,327 islands owned or held in trust by the State, the Bureau has identified 40 islands suitable for recreational use and works in partnership with the Maine Island Trail Association in the management of these islands as part of the Maine Island Trail,

#### Coastal Island Registry 0241

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 812 Committee Vote: OTHER SPECIAL REVENUE FUNDS 2013-14 2014-15 All Other (\$107)(\$107)OTHER SPECIAL REVENUE FUNDS TOTAL (\$107)

#### Justification:

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

### **COASTAL ISLAND REGISTRY 0241** PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$107	\$107	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107	\$0	\$0

(\$107)

agreements; provide aerial fire suppression; provide fire equipment to towns and the state through a federal excess property program; provide a solid radio communication system; appoint town forest fire wardens. Forest Fire Detection: Implements annually a forest fire detection system statewide using private air contractors. Forest Fire Prevention: Enforce forest fire laws; work with the media to give out public information and fire danger warnings; administers the fire permit system; conducts an ongoing fire education program with schools and the general public; conducts field inspections of machinery operating in the woods; assists landowners in identifying and mitigating fire hazard areas; work with communities to mitigate Wildland Urban Interface (WUI) areas and implement safe, and sound WUI principles for the future; operates 28 weather stations statewide to monitor the daily forest fire danger; patrols forest areas experiencing high level of human activity. Forest Resource Protection: The Division of Forest Protection enforces all laws relating to forests, forest preservation, and forest practices; enforces violations dealing with timber theft and trespass, land Use Regulations; reports DEP violations and violations of non forest related laws and through a cooperative agreement enforces forest harvesting related DEP laws and rules. Recently adopted liquidation harvesting rules.

### Division of Forest Protection 0232

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Agriculture, Conservation and Forestry.		<u>.</u>		
Ref. #: 740	Committee Vote:	- Allenda	AFA Vote:	
CONTRACT AN ARTHUR	,	6-1.	2013-14	2014-15
GENERAL FUND POSITIONS - LEGISLATIVE COUNT			(86.000)	(86.000)
POSITIONS - FTE COUNT	i		(4.711)	(4.711)
Personal Services			(\$7,178,484)	(\$7,435,676)
GENERAL FUND TOTAL			(\$7,178,484)	(\$7,435,676)
Ref. #: 741	Committee Vote:	The state of the s	AFA Vote:	
		ls mer 1		
FEDERAL EXPENDITURES FUND			2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT			(1.000)	(1.000)
POSITIONS - FTE COUNT		,	(3.634)	(3.634)
Personal Services			(\$242,779)	(\$256,131)
FEDERAL EXPENDITURES FUND TOTAL			(\$242,779)	(\$256,131)
Justification:		d D to to f Com	governian to the Department	
This removes the baseline budget for those progra of Agriculture, Conservation and Forestry.	ams transferring from	the Department of Con	servanon to the Department	

### Division of Forest Protection 0232

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref.	#-	742
アール	11.	174

Committee Vote:	EN	AFA Vote:	
	6-1	<del>,,</del>	

GENERAL FUND				2013-14	2014-1
All Other			!	(\$1,879,888)	(\$1,879,888)
GENERAL FUND TOTAL				(\$1,879,888)	(\$1,879,888)
Ref. #: 743	Committee Vote:	Ipu	AFA Vote	• • • • • • • • • • • • • • • • • • •	· · · · · · · · · · · · · · · · · · ·
FEDERAL EXPENDITURES FUND All Other		6-1		<b>2013-14</b> (\$813,641)	<b>2014-15</b> (\$813,641)
FEDERAL EXPENDITURES FUND TOTAL				(\$813,641)	(\$813,641)
Ref. #: 744	Committee Vote:	tr	AFA Vote	:	
OTHER SPECIAL REVENUE FUNDS All Other	•	6-1	٠.	2013-14 (\$226,154)	<b>2014-15</b> (\$226,154)
OTHER SPECIAL REVENUE FUNDS TOTAL			<del></del>	(\$226,154)	(\$226,154)
Justification: This removes the baseline budget for those program of Agriculture, Conservation and Forestry.	ns transferring from the	e Department of Conse	ervation to the I	Department	

### Floodplain Management Z141

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$0	\$41,250	\$42,962	\$44,452
All Other	\$0	\$9,902	\$9,918	\$9,918
GENERAL FUND TOTAL	\$0	\$51,152	\$52,880	\$54,370
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000	3.000
Personal Services	\$0	\$184,532	\$186,795	\$191,731
All Other	\$0	\$64,472	\$64,525	\$64,525
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$249,004	\$251,320	\$256,256
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

### Justification:

No justification provided.

### Floodplain Management Z141

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

. Ref. #: 858	Committee Vote:	In	AFA Vote:	<del> </del>
GENERAL FUND  Personal Services		6-1	<b>2013-14</b> (\$42,962)	<b>2014-15</b> (\$44,452)
GENERAL FUND TOTAL			(\$42,962)	(\$44,452)
Ref. #: 859	Committee Vote:	Le man 1	AFA Vote:	
FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services			<b>2013-14</b> (3.000) (\$186,795)	2014-15 (3.000) (\$191,731)
FEDERAL EXPENDITURES FUND TOTAL			(\$186,795)	(\$191,731)

T.,	ctitio	ation	

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

#### Floodplain Management Z141

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 860	Committee Vote:	margine by sayi	AFA Vote:		
	_	6-1			
GENERAL FUND		•		2013-14	2014-15
All Other .				(\$9,918)	(\$9,918)
GENERAL FUND TOTAL			,	(\$9,918)	(\$9,918)
Ref. #: 861	Committee Vote:	In	AFA Vote:		
	_	6-1	<del>-</del> -		
FEDERAL EXPENDITURES FUND				2013-14	2014-15
All Other			•	(\$64,525)	(\$64,525)
FEDERAL EXPENDITURES FUND TOTAL				(\$64,525)	(\$64,525)
Ref. #: 862	Committee Vote:	The Mark	AFA Vote:		
	_	6-1			
OTHER SPECIAL REVENUE FUNDS		(£) {		2013-14	2014-15
All Other				(\$500)	(\$500)
				(\$500)	(\$500)

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

### Forest Fire Control - Municipal Assistance Grants 0300

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	2012-13	2013-14	2014-15
All Other	\$47,356	\$46,890	\$46,890	\$46,890
GENERAL FUND TOTAL	\$47,356	\$46,890	\$46,890	\$46,890

#### Justification:

PURPOSE: The purpose of the Forest Protection, Municipal Assistance Grants Program is to provide a state-wide network of intergovernmental cooperative forest fire prevention and suppression activities by maintaining a Forest Fire Warden in each municipality within the state. These wardens work in cooperation with the Forest Protection Division to ensure that forest fire laws are enforced and that an up-to-date forest fire plan is in effect for each municipality. Each Town Warden receives a \$100 stipend annually [12 MRSA subsection 8902] OBJECTIVES: A) Ensure the maintenance of optimal forest fire prevention and suppression capability statewide; B) Utilize the most appropriate level of governmental unit; C) Utilize the most appropriate personnel; D) Utilize the most cost effective personnel FUNCTIONS: A) Annually appoint and train a Forest Fire Warden in each municipal subdivision within the state; B) Ensure municipal forest fire prevention and suppression readiness; C) Ensure the maintenance of an up-to-date Forest Fire prevention and suppression plan for each municipality in the state; D) Develop and maintain cooperative agreements with municipalities, IF&W, Marine Resources, DEP, State Police, Maine National Guard, and the Maine Emergency Management Agency; E) Maintain a highly competent and professional work-force; F) Deliver a highly professional and aggressive information and education program concerning forest fire prevention and control aimed at the general public, forest land owners, woods operators and users of the forest resources of the state.

### Forest Fire Control - Municipal Assistance Grants 0300

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 815	Committee Vote:	tod	AFA Vote:		<del> </del>
GENERAL FUND All Other		61		<b>2013-14</b> (\$46,890)	<b>2014-15</b> (\$46,890)
GENERAL FUND TOTAL	•		<del></del>	(\$46,890)	(\$46,890)

#### Justification:

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

### Forest Health and Monitoring 0233

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$756,444	\$747,523	\$817,037	\$851,033
All Other	\$95,958	\$95,745	\$95,978	\$95,978
GENERAL FUND TOTAL	\$852,402	\$843,268	\$913,015	\$947,011
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889	5.889	5.889
Personal Services	\$664,287	\$674,410	\$626,210	\$656,779
All Other	\$230,187	\$230,187	\$230,187	\$230,187
FEDERAL EXPENDITURES FUND TOTAL	\$894,474	\$904,597	. \$856,397	\$886,966
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$56,171	\$56,171	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171	\$56,171	\$56,171

#### Justification:

PURPOSE: To protect the forest, shade and ornamental tree resources of the state from significant insect and disease damage, and to preserve the overall health and sustainability of the resource. To provide pest management and damage prevention for homeowners, municipalities, and forest landowners and managers.

#### Forest Health and Monitoring 0233

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 752	Committee Vote:	In	AFA Vote:		
	<del></del>	6-1		-	
GENERAL FUND				2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				(12.000)	(12.000)
Personal Services				(\$817,037)	(\$851,033)
GENERAL FUND TOTAL	•		 	(\$817,037)	(\$851,033)
Ref. #: 753	Committee Vote:	4	 AFA Vote:		
EPAPED AT PETERSTRUCTURE OF DEINER	•	4-1			
FEDERAL EXPENDITURES FUND				2013-14	2014-15

POSITIONS - LEGISLATIVE COUNT			(1.000)	(1.000)
POSITIONS - FTE COUNT			(5.889)	(5.889)
Personal Services		-	(\$626,210)	(\$656,779)
FEDERAL EXPENDITURES FUND TOTAL			(\$626,210)	(\$656,779)
Justification: This removes the baseline budget for those program of Agriculture, Conservation and Forestry.	ns transferring from the	Department of Cons	pervation to the Department	
Forest Health and Monitoring 0233				
Initiative: Transfers All Other funding from Department of Agriculture, Food and Rural Resou Agriculture, Conservation and Forestry.	tment of Conservation proces to accomplish the m	rograms to the same terger of both agenc	programs established in the les as the Department of	
Ref. #: 754	Committee Vote:	1	AFA Vote:	
	<del></del>	1 - 1		
GENERAL FUND		₹¢	2013-14	2014-15
All Other			(\$95,978)	(\$95,978)
GENERAL FUND TOTAL			(\$95,978)	(\$95,978)
Ref. #: 755	Committee Vote:	Description of the second	AFA Vote:	
Rel. #. 733				
FEDERAL EXPENDITURES FUND		. 6	2013-14	2014-15
All Other	•		(\$230,187)	(\$230,187)
FEDERAL EXPENDITURES FUND TOTAL	,		(\$230,187)	(\$230,187)
Ref. #: 756	Committee Vote:	Anna .	AFA Vote:	
		6-1		
OTHER SPECIAL REVENUE FUNDS		Z.	2013-14	2014-15
All Other		•	(\$56,171)	(\$56,171)
OTHER SPECIAL REVENUE FUNDS TOTAL			(\$56,171)	(\$56,171)
Justification: This removes the baseline budget for those prog of Agriculture, Conservation and Forestry.	rams transferring from th	ne Department of Co	onservation to the Department	·

#### Forest Policy and Management - Division of 0240

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	\$1,330,179	\$1,318,953	\$1,396,089	\$1,447,978
All Other	\$339,448	\$333,679	\$334,331	\$334,331
GENERAL FUND TOTAL	\$1,669,627	\$1,652,632	\$1,730,420	\$1,782,309
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$249,431	\$251,056	\$267,094	\$277,033
All Other	\$1,344,676	\$1,344,676	\$1,344,676	\$1,344,676
FEDERAL EXPENDITURES FUND TOTAL	\$1,594,107	\$1,595,732	\$1,611,770	\$1,621,709
OTHER SPECIAL REVENUE FUNDS  All Other	History 2011-12 \$110,258	History 2012-13 \$110,258	<b>2013-14</b> \$110,258	<b>2014-15</b> \$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258	\$110,258	\$110,258

#### Justification:

PURPOSE: The Forest Policy and Management Division promotes informed decisions about Maine's forests by the public, the Legislature, forest landowners and managers, forest products processors and marketers, municipalities, and other stakeholders. The division provides technical assistance and education services to a wide array of audiences. The division also implements the Forest Practices Act, providing outreach and enforcement services. The division anticipates and responds to forest policy issues and reports to the public on the state of Maine's forest resources and forest sustainability issues.

#### Forest Policy and Management - Division of 0240

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 803	Committee Vote:	made And	AFA Vote:	
		6 - 1	,	
GENERAL FUND			2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT		**	(18.000)	(18.000)
Personal Services		er er erstaderen i gen andatum i ster	(\$1,396,089)	(\$1,447,978)
GENERAL FUND TOTAL			(\$1,396,089)	(\$1,447,978)
Ref. #: 804	Committee Vote:	IN	AFA Vote:	
		1 .		

FEDERAL EXPENDITURES FUND			2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT		•	(4.000) (\$267,094)	(4.000) (\$277,033)
Personal Services			<u> </u>	······································
FEDERAL EXPENDITURES FUND TOTAL			(\$267,094)	(\$277,033).
Justification: This removes the baseline budget for those property of Agriculture, Conservation and Forestry.	grams transferring from the	Department of Cons	ervation to the Department	
Forest Policy and Management - Division of	0240			
Initiative: Transfers All Other funding from De Department of Agriculture, Food and Rural Res Agriculture, Conservation and Forestry.	partment of Conservation p sources to accomplish the n	nerger of both agenci	programs established in the es as the Department of	
Ref. #: 805	Committee Vote:	to bol	AFA Vote:	
	•	6-1		
GENERAL FUND		u.	2013-14	2014-15
All Other			(\$334,331)	(\$334,331)
GENERAL FUND TOTAL			(\$334,331)	(\$334,331)
Ref. #: 806	Committee Vote:	100°	AFA Vote:	non-construction
		6-1		
FEDERAL EXPENDITURES FUND			2013-14	2014-15
All Other			(\$1,344,676)	(\$1,344,676)
FEDERAL EXPENDITURES FUND TOTAL			(\$1,344,676)	(\$1,344,676)
Ref. #: 807	Committee Vote:	Strange Angelow And Strange An	AFA Vote:	
		6-1		•
OTHER SPECIAL REVENUE FUNDS			2013-14	2014-15
All Other			(\$110,258)	(\$110,258)
OTHER SPECIAL REVENUE FUNDS TOT.	AL		(\$110,258)	(\$110,258)
Justification: This removes the baseline budget for those proof Agriculture, Conservation and Forestry.	ograms transferring from th	ne Department of Cor	sservation to the Department	

#### Forest Recreation Resource Fund 0354

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - FTE COUNT	1.058	1.058	1.058	1.058
Personal Services	\$53,242	\$52,270	\$49,950	\$53,022
All Other	\$3,352	\$3,352	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,594	\$55,622	\$53,302	\$56,374

#### Justification:

The Forest Recreation Resource Fund, established by 12 MRSA section 1825.4, receives its income from fees charged to users of state-managed, forest campsites along the Penobscot River Corridor. This revenue, by statute, is dedicated to the construction and management of fire-safe public campsites and the provision of recreational opportunities. The funds are presently used in conjunction with the Whitewater Rafting Fund to finance a Park Manager II position assigned to the Penobscot River Corridor.

#### Forest Recreation Resource Fund 0354

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 822	Committee Vote:	IN	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS		6-1	2013-14	2014-15
POSITIONS - FTE COUNT	4	Gr.	(1.058)	(1.058)
Personal Services		•	(\$49,950)	(\$53,022)
OTHER SPECIAL REVENUE FUNDS TOTAL	. /		(\$49,950)	(\$53,022)

#### Justification:

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

#### Forest Recreation Resource Fund 0354

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 823		Committee Vote:	A. J. Santaga	AFA Vote:		
			A was I	<b>-</b>		
OTHER SPECIAL RI	EVENUE FUNDS		S. Land		2013-14	2014-15
All Other					(\$3,352)	(\$3,352)
OTHER SPECIAL REV	VENUE FUNDS TOTAL	,			(\$3,352)	(\$3,352)

Provide expertise in coastal emergencies (landslides, oil spills); Provide information for public education on coastal geologic issues. Geologic Mapping provides the geological framework used by the other programs, including bedrock type, composition, and fracturing which all affect groundwater quality and availability. Studies of unconsolidated materials are used in defining landslide hazard, in assessing construction aggregate resources, outlining potential aquifers, assessing soils for septic systems, etc. (2) Publication & Map Information which compiles/publishes maps and publications of geology for the public, state, and federal agencies, and private industry. This program utilizes improved methods of information delivery, such as geographic information systems and the internet.

#### Geological Survey 0237

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 770	Committee Vote:		AFA Vote:	
GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  GENERAL FUND TOTAL		6-1	2013-14 (9,000) (\$788,102) (\$788,102)	2014-15 (9.000) (\$807,890) (\$807,890)
Ref. #: 771	Committee Vote:	20	AFA Vote:	
FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  FEDERAL EXPENDITURES FUND TOTAL		and the second	2013-14 (5.000) (\$373,712) (\$373,712)	2014-15 (5.000) (\$384,630) (\$384,630)
Ref.#: 772	Committee Vote:	T	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS  POSITIONS - LEGISLATIVE COUNT  Personal Services  OTHER SPECIAL REVENUE FUNDS TOTAL		6-1	2013-14 (2.000) (\$183,016) (\$183,016)	(2.000) (\$190,218) (\$190,218)

#### Justification:

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

#### Geological Survey 0237

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 773	Committee Vote:	Ty	AFA Vote:	<i>;</i>
•	-	6-1		
GENERAL FUND		. 1	2013-14	2014-15
All Other			(\$29,156)	(\$29,156)
GENERAL FUND TOTAL	•		(\$29,156)	(\$29,156)
Ref. #: 774	Committee Vote:	Typed	AFA Vote:	
		1-1		
FEDERAL EXPENDITURES FUND			2013-14	2014-15
All Other			(\$1,172,931)	(\$1,172,931)
FEDERAL EXPENDITURES FUND TOTAL			(\$1,172,931)	(\$1,172,931)
Ref.#: 776	Committee Vote:	and the same of th	AFA Vote:	·····
OTHER SPECIAL REVENUE FUNDS	·	6 - 1	2013-14	2014-15
All Other			(\$89,220)	(\$89,220)
OTHER SPECIAL REVENUE FUNDS TOTAL			(\$89,220)	(\$89,220)
Justification:				
This removes the baseline budget for those program of Agriculture, Conservation and Forestry.	ns transferring from the	e Department of Conse	rvation to the Department	
•				,

#### Land Management and Planning 0239

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	41.000	41.000	41.000	41.000
POSITIONS - FTE COUNT	2.962	2.962	2.963	2.963
Personal Services	\$3,147,902	\$3,172,824	\$3,393,664	\$3,508,017
All Other	\$1,701,932	\$1,702,646	\$1,702,646	\$1,702,646
Capital Expenditures	\$1,155,000	\$1,155,000	- \$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,004,834	\$6,030,470	\$5,096,310	\$5,210,663

#### Justification:

Under these accounts, the Bureau of Parks and Lands manages Maine's 578,000 acres of public reserved and non-reserved land, 2,300,000 acres of submerged land, 1,327 publicly-owned coastal islands, and certain other publicly-owned lands as provided by law. The bureau relies solely on these dedicated funds, which generate income by management and leasing activities to support these programs. Funds generated from the sale of public reserved and non-reserved lands are used for the sole purpose of acquiring new public reserved and non-reserved land with high public use value. The bureau manages these lands under principles of multiple use to produce a sustainable yield of products and services for Maine citizens. Primary uses include primitive recreation, wildlife habitat and timber management. The bureau considers visual impacts, maintenance of water quality, biological diversity and protection of the public trust when planning and conducting management activities. The bureau uses prudent business practices and sound long-range planning. Because timber harvesting and private leases provide most of the operating funds for these accounts, revenues are subject to market fluctuations and other economic forces beyond the bureau's control. Therefore, expenses are managed carefully, balancing program costs against income projections and adjusting operations accordingly. Together with the principles of multiple use and sustain yield, the bureau must balance the economic, social and political implications of its management activities. The bureau has been successful at achieving this balance, while providing sound stewardship for the largest and most diverse resource of any land managing agency in the state. The bureau's proposed budget supports a level of activity consistent with a fully operational management program for the publicly-owned land supported by these accounts within its jurisdiction. The bureau regularly adjusts its operations to balance income and expenses. In recent years, more lands have been added to the bureau's land base through the Land For Maine's Future Fund and the Public Reserved Lands Acquisition Fund. Public expectations for information and recreational use have increased and resource management has become more complex. The bureau must continue to provide information and service to the public while it also continues to build and maintain roads, campsites, trails, and other capital improvements. To date, the bureau has managed to meet these costs within existing allocations.

#### Land Management and Planning 0239

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 787
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Committee Vote: AFA Vote:

2014-	2013-14			THER SPECIAL REVENUE FUNDS
(41.00	(41.000)			POSITIONS - LEGISLATIVE COUNT
(2.96	(2.963)		•	POSITIONS - FTE COUNT
(\$3,508,01	(\$3,393,664)			Personal Services
(\$3,508,01	(\$3,393,664)			THER SPECIAL REVENUE FUNDS TOTAL
				ustification:
	rvation to the Department	Department of Con	ns transferring from the	his removes the baseline budget for those program f Agriculture, Conservation and Forestry.
	-			and Management and Planning 0239
<del>.</del> .				and management and I fainting 0237
<u>.</u>				itiative: Transfers All Other funding from Depar epartment of Agriculture, Food and Rural Resou griculture, Conservation and Forestry.
				itiative: Transfers All Other funding from Depar epartment of Agriculture, Food and Rural Resou
	s as the Department of		rces to accomplish the m	itiative: Transfers All Other funding from Depar epartment of Agriculture, Food and Rural Resou griculture, Conservation and Forestry.
·	s as the Department of		rces to accomplish the m	itiative: Transfers All Other funding from Depar epartment of Agriculture, Food and Rural Resou griculture, Conservation and Forestry.
	s as the Department of  AFA Vote:		rces to accomplish the m	uitiative: Transfers All Other funding from Depar epartment of Agriculture, Food and Rural Resou griculture, Conservation and Forestry. Ref. #: 789
2014-	AFA Vote:  2013-14		rces to accomplish the m	itiative: Transfers All Other funding from Depar epartment of Agriculture, Food and Rural Resou griculture, Conservation and Forestry. Ref. #: 789
2014-j (\$37,55	as as the Department of  AFA Vote:  2013-14 (\$37,557)		rces to accomplish the m	itiative: Transfers All Other funding from Depar epartment of Agriculture, Food and Rural Resou griculture, Conservation and Forestry.  Ref. #: 789  EDERAL EXPENDITURES FUND  All Other
2014-; (\$37,55 (\$37,55	AFA Vote:  2013-14 (\$37,557) (\$37,557)		ces to accomplish the m	itiative: Transfers All Other funding from Department of Agriculture, Food and Rural Resourgriculture, Conservation and Forestry.  Ref. #: 789  EDERAL EXPENDITURES FUND  All Other  EDERAL EXPENDITURES FUND TOTAL  Ref. #: 790
2014-1 (\$37,55 (\$37,55	2013-14 (\$37,557) AFA Vote: 2013-14		ces to accomplish the m	itiative: Transfers All Other funding from Department of Agriculture, Food and Rural Resour griculture, Conservation and Forestry.  Ref. #: 789  EDERAL EXPENDITURES FUND  All Other  EDERAL EXPENDITURES FUND TOTAL  Ref. #: 790  THER SPECIAL REVENUE FUNDS
2014-1 (\$37,55 (\$37,55 2014-1 (\$1,702,64	AFA Vote:  2013-14 (\$37,557) (\$37,557)		ces to accomplish the m	itiative: Transfers All Other funding from Department of Agriculture, Food and Rural Resourgriculture, Conservation and Forestry.  Ref. #: 789  EDERAL EXPENDITURES FUND  All Other  EDERAL EXPENDITURES FUND TOTAL  Ref. #: 790

of Agriculture, Conservation and Forestry.

#### Land Use Planning Commission 0236

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	23.000	22.000	22.000	22.000
Personal Services	\$1,616,241	\$1,526,187	\$1,619,193	\$1,686,083
All Other	\$133,243	\$132,622	\$134,371	\$134,371
GENERAL FUND TOTAL	\$1,749,484	\$1,658,809	\$1,753,564	\$1,820,454
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$2,310	\$2,310	\$0	\$0
All Other	\$308,178	\$308,178	\$308,178	\$308,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$310,488	\$310,488	\$308,178	\$308,178

#### Justification:

PURPOSE: The Maine Land Use Regulation Commission, established by the Legislature in 1971, is the planning and zoning agency for Maine's 10.5 million acres of unorganized townships and plantations. It acts in lieu of municipal government on matters pertaining to land use activities by guiding development and other land uses through a Comprehensive Land Use Plan, mapped zoning districts with standards for land use activities, and a permitting and compliance inspection process. The Commission is funded through an appropriation from the General Fund. MISSION: The mission of the Commission is to extend the principles of sound planning, zoning, and subdivision control to the 420 unorganized townships, 39 towns and plantations and over 300 unorganized coastal islands of Maine: to preserve public health safety, and welfare; to prevent inappropriate residential, recreational, commercial and industrial uses detrimental to the proper use or values of those areas; to prevent the intermixing of incompatible land uses; to prevent the development of substandard structures or structures inappropriately located near waterways and roads; to prevent despoliation, pollution and inappropriate uses of waters; and to preserve ecological and natural values. FUNCTIONS: The Commission, which is governed by an independent decision-making body, comprised of 7 members appointed by the Governor for four year terms, has 6 primary functions as follows: \*Directing development and land uses through zoning and planning. \*Identifying and assessing natural resources. \*Reviewing development proposals and resource management activities through a comprehensive zoning program. \*Promoting compliance with land use standards and providing education about sound land use planning and development practices. \*Enforcing land use laws. \*Providing staff support to the Commission.

#### Land Use Planning Commission 0236

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 761	Committee Vote:	market property	AFA Vote:	
		6-1	÷	
GENERAL FUND		<i>d</i> E; ,	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT			(22.000)	(22.000)
Personal Services			(\$1,619,193)	(\$1,686,083)
GENERAL FUND TOTAL			(\$1,619,193)	(\$1,686,083)

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Тvт	cri	fica	tic	m	٠

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

#### Land Use Planning Commission 0236

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 762	Committee Vote:	TH	AFA Vote:	
GENERAL FUND All Other		The second of	2013-14 (\$134,371)	<b>2014-15</b> (\$134,371)
GENERAL FUND TOTAL			(\$134,371)	(\$134,371)
Ref. #: 763	Committee Vote:	T-1	AFA Vote:	- 
OTHER SPECIAL REVENUE FUNDS All Other		<b>0</b> - (.	<b>2013-14</b> (\$308,178)	<b>2014-15</b> (\$308,178)
OTHER SPECIAL REVENUE FUNDS TOTAL			(\$308,178)	(\$308,178)

#### Justification:

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

Ref. #: 848	Committee Vote:	- And Carried	AFA Vote:		
	,				
GENERAL FUND		· ·		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	•	-		(1.000)	(1.000)
Personal Services			,	(\$72,742)	(\$77,656)
GENERAL FUND TOTAL			<u></u>	(\$72,742)	(\$77,656)
Ref. #: 849	Committee Vote:	Tour	AFA Vote:		
Roll II. 049			<del>-</del>		
FEDERAL EXPENDITURES FUND		6-1		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT				(3.000)	(3.000)
Personal Services	•			(\$124,795)	(\$132,709)
FEDERAL EXPENDITURES FUND TOTAL		•		(\$124,795)	(\$132,709)
Ref. #: 850	Committee Vote:	to	AFA Vote:		
		/ 1			
OTHER SPECIAL REVENUE FUNDS		0-1		2013-14	2014-15
Personal Services				(\$109,401)	(\$115,949)
OTHER SPECIAL REVENUE FUNDS TOTAL				(\$109,401)	(\$115,949)
This removes the baseline budget for those progra of Agriculture, Conservation and Forestry.	ms transferring from the	Department of Con	ser variou to the x	o open amount	
Maine Conservation Corps Z030					<del> </del>
Initiative: Transfers All Other funding from Department of Agriculture, Food and Rural Reso Agriculture, Conservation and Forestry.	urtment of Conservation purces to accomplish the r	programs to the sam nerger of both agend	e programs estab vies as the Depar	lished in the tment of	
Ref. #: 851	Committee Vote:	- Contract	AFA Vote	). 	
		& - t			
GENERAL FUND	•	•		2013-14	2014-15
All Other				(\$3,096)	(\$3,096)
GENERAL FUND TOTAL				(\$3,096)	(\$3,096)
Ref. #: 852	Committee Vote:		AFA Vot	e:	
	_	6-1	· <del></del>		
FEDERAL EXPENDITURES FUND		( Company )	,	2013-14	2014-15
All Other				(\$343,267)	(\$343,267
FEDERAL EXPENDITURES FUND TOTAL				(\$343,267)	(\$343,267

Ref. #: 853	Committee Vote:	The state of the s	AFA Vote:	
	-	4-1		
OTHER SPECIAL REVENUE FUNDS		Single .	2013-14	2014-15
All Other			(\$627,616)	(\$627,616)
OTHER SPECIAL REVENUE FUNDS TOTAL		,	(\$627,616)	(\$627,616)

#### Justification:

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

# MAINE CONSERVATION CORPS Z030 - PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - L'EGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$72,398	\$71,768	\$0	. \$0
All Other	\$3,127	\$3,096	\$0	\$0
GENERAL FUND TOTAL	\$75,525	\$74,864	\$0	\$0
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	0.000	0.000
Personal Services	\$116,641	\$120,815	\$0	\$0
All Other	\$343,267	\$343,267	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$459,908	\$464,082	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$101,576	\$105,017	\$0	\$0
All Other	\$627,543	\$627,616	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$729,119	\$732,633	\$0	\$0

#### Maine State Parks Development Fund 0342

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	4.499	4.499	4.500	4.500
Personal Services	\$295,879	\$301,972	\$320,540	\$335,404
All Other .	\$484,231	\$486,954	\$486,954	\$486,954
Capital Expenditures	\$100,000	\$100,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$880,110	\$888,926	\$807,494	\$822,358

#### Justification:

The Maine State Parks & Recreational Facilities Development Fund, established by 12 MRSA section 1825.1, is a dedicated fund program, established in 1998, to develop, maintain, and manage state parks and other recreational facilities on lands owned or leased by the bureau. The Maine State Parks & Recreational Facilities Development Fund receives its revenue primarily from the commercial extraction of groundwater by Poland Spring at Range Pond State Park (P.L. 1998, Chapter 641). This revenue funds park operating expenses, minor repairs and minor capital improvements. The Maine State Parks & Recreational Facilities Development Fund was also intended to be a source of funding for major capital improvements of the park infrastructure valued at over \$80 million. Currently, however, these funds are necessary to address ongoing operations and maintenance expenses.

#### Maine State Parks Development Fund 0342

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 818	Committee Vote:		AFA Vote:	
OTHER SPECIAL REVENUE FUNDS		6-1	2013-	14 2014-15
POSITIONS - LEGISLATIVE COUNT		,	(2.00	0) (2.000)
POSITIONS - FTE COUNT			(4.50	0) (4.500)
Personal Services			(\$320,54	0) (\$335,404)
OTHER SPECIAL REVENUE FUNDS TOTAL		_	(\$320,54	(\$335,404)

#### Justification:

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

#### Maine State Parks Development Fund 0342

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 819	Committee Vote:	- Total	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS	<del></del> .	6-1	2013-14	2014-15
All Other			(\$486,954)	(\$486,954)
OTHER SPECIAL REVENUE FUNDS TOTAL			(\$486,954)	(\$486,954)

#### Justification:

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

# MAINE STATE PARKS DEVELOPMENT FUND 0342 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
POSITIONS - FTE COUNT	4.499	4.499	0.000	0.000
Personal Services	\$295,879	\$301,972	. \$0	\$0
All Other	\$484,231	\$486,954	\$0	\$0
Capital Expenditures	\$100,000	\$100,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$880,110	\$888,926	\$0	\$0

#### Maine State Parks Program 0746

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	2012-13	2013-14	2014-15
All Other	\$475,483	\$475,483	\$475,483	\$475,483
Capital Expenditures	\$100,000	\$100,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$575,483	\$575,483	\$475,483	\$475,483

#### Justification:

The Maine State Parks Fund, established by 12 MRSA section 1825.2, is a dedicated fund program, established in FY94, to receive income from the Maine Environmental Trust Fund (12 MRSA Section 7759). The Maine Environmental Trust Fund receives its revenue from the sale of conservation registration (loon) license plates for motor vehicles. The Maine State Parks Fund is the primary source of funding for minor repairs and minor capital improvements throughout the state park system, an infrastructure valued at over \$80 million. The Maine State Parks Fund was also intended to be a source of funding for major capital improvements. Currently, these funds are necessary to address ongoing operations and maintenance expenses. Funds are used to address the following categories as follows; minor capital projects (with expenses of \$500 to \$10,000); unanticipated repairs and emergency expenses to facilities or equipment; purchase and/or repair of tools and maintenance equipment; operation of eight maintenance cluster shops, which each serve specific parks and historic sites in a particular area; and discretionary funds, distributed to regions, park clusters, and individual parks for use by managers in addressing small repairs and improvements.

#### Maine State Parks Program 0746

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 826	Committee Vote:	To	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS All Other	·	6-1	<b>2013-14</b> (\$475,483)	<b>2014-15</b> (\$475,483)
OTHER SPECIAL REVENUE FUNDS TOTAL			(\$475,483)	(\$475,483)

#### Justification:

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

#### Natural Areas Program 0821

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	3.000	3.000	3.000
Personal Services	\$89,280	\$233,410	\$261,083	\$267,583
All Other	\$14,426	\$184,064	\$188,038	\$188,038
GENERAL FUND TOTAL	\$103,706	\$417,474	\$449,121	\$455,621
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000	4.000
Personal Services	\$15,462	\$315,558	\$337,127	\$351,525
All Other	\$129,725	\$426,626	\$426,712	\$426,712
FEDERAL EXPENDITURES FUND TOTAL	\$145,187	\$742,184	\$763,839	\$778,237
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$419,184	\$426,617	\$452,417	\$474,047
All Other	\$166,145	\$215,852	\$215,869	\$215,869
OTHER SPECIAL REVENUE FUNDS TOTAL	\$585,329	\$642,469	\$668,286	\$689,916

#### Justification:

The Maine Natural Areas Program (MNAP) has helped protect or conserve many hundreds of thousands of acres in Maine, which ultimately contributes to Maine's Quality of Place and the state's economic foundation. MNAP serves Maine citizens as a science-based source of information on the State's important natural areas including lands that support rare and endangered plants and animals and outstanding examples of natural communities and ecosystems. The program guides forest management, prioritizes lands for acquisition, facilitates economic development opportunities, and assists communities in their local land-use planning efforts. MNAP serves a wide audience, including the Beginning with Habitat program, large and small private landowners, natural resource managers, state and federal agencies, researchers, non-profit organizations, and the general public. The program also develops voluntary protection strategies for natural areas of statewide significance, develops management plans for public and private cooperating landowners, and conducts long-term monitoring of Maine's ecological reserves that serve as benchmarks with climate change.

#### Natural Areas Program 0821

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 834	Committee Vote:		AFA Vote:	
GENERAL FUND		6-1	2013-14	2014-1:
POSITIONS - LEGISLATIVE COUNT	,		(3.000)	(3.000)

Personal Services			(\$261,083)	(\$267,583)
GENERAL FUND TOTAL			(\$261,083)	(\$267,583)
Ref. #: 835	Committee Vote:	in the second	AFA Vote:	100 t 41814
FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services		6-1	2013-14 (4.000) (\$337,127)	2014-15 (4.000) (\$351,525)
FEDERAL EXPENDITURES FUND TOTAL			(\$337,127)	(\$351,525)
Ref. #: 837	Committee Vote:	And the state of t	AFA Vote:	· · ·
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services		6-1	2013-14 (6.000) (\$452,417)	<b>2014-15</b> (6.000) (\$474,047)
OTHER SPECIAL REVENUE FUNDS TOTAL			(\$452,417)	(\$474,047)
Natural Areas Program 0821  Initiative: Transfers All Other funding from Department of Agriculture, Food and Rural Resonagriculture, Conservation and Forestry.	artment of Conservation arces to accomplish the	programs to the same merger of both agenci	programs established in the es as the Department of	
Ref. #: 838	Committee Vote:		AFA Vote:	·
GENERAL FUND All Other GENERAL FUND TOTAL		6-1	2013-14 (\$188,038) (\$188,038)	2014-15 (\$188,038) (\$188,038)
Ref. #: 839	Committee Vote:	tr	AFA Vote:	
FEDERAL EXPENDITURES FUND  All Other		6-1	2013-14 (\$426,712) (\$426,712)	2014-15 (\$426,712) (\$426,712)
FEDERAL EXPENDITURES FUND TOTAL			(\$420,/12)	(\$420,/12)
Ref. #: 841	Committee Vote:	ナン	AFA Vote:	The state of the s

#### OTHER SPECIAL REVENUE FUNDS

All Other

**2013-14** (\$215,869)

2014-1 (\$215,869)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$215,869)

(\$215,869)

#### Justification:

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

## NATURAL AREAS PROGRAM 0821

#### PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	3.000	0.000	0.000
Personal Services	\$89,280	\$233,410	\$0	\$0
All Other	\$14,426	\$184,064	\$0	\$0
GENERAL FUND TOTAL	\$103,706	\$417,474	\$0	\$0
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-1
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	0.000	0.000
Personal Services	\$15,462	\$315,558	\$0	\$0
All Other	\$129,725	\$426,626	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$145,187	\$742,184	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000.	6.000	0.000	0.000
Personal Services	\$419,184	\$426,617	\$0	\$0
All Other	\$166,145	\$215,852	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$585,329	\$642,469	\$0	\$0

#### Office of the Commissioner 0222

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$248,342	\$135,026	\$98,043	\$104,582
All Other	\$1,444,888	\$1,348,730	\$1,481,402	\$1,480,890
GENERAL FUND TOTAL	\$1,693,230	\$1,483,756	\$1,579,445	\$1,585,472
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	7.000	7.000	7.000
Personal Services	\$310,464	\$470,772	\$473,600	\$491,599
All Other	\$824,432	\$1,063,221	\$1,065,292	\$1,065,203
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,134,896	\$1,533,993	\$1,538,892	\$1,556,802

#### Justification:

This account includes funding for the Commissioner's Office, funding for the Department's Information Technology, and finance and human resource services provided through the Natural Resources Service Center. Funds received into the other special revenue administrative account come from indirect overhead charges to federal and dedicated accounts in the department. In addition, there is a publications revolving fund, which is used to publish geologic maps and various publications containing information about the Department's programs. The Commissioner's Office is responsible for the overall management and policy direction for the Department. It provides executive direction to the four Bureaus of the Department. In addition, it is responsible for coordinating the department's legislative program, coordination of regulatory agenda, compliance with all AA/EEO practices and training, and public information.

#### Office of the Commissioner 0222

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 700	Committee Vote:		AFA Vote:	
GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services		6-1	2013-14 (1.000) (\$98,043)	2014-15 (1.000) (\$104,582)
GENERAL FUND TOTAL			(\$98,043)	(\$104,582)
Ref. #: 701	Committee Vote:	Tw	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS		V Th	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT			(7.000)	(7.000)
Personal Services			(\$473,600)	(\$491,599)

•				:
OTHER SPECIAL REVENUE FUNDS TOTA	L		(\$473,600)	(\$491,599)
		•		
Justification:				
This removes the baseline budget for those prog	grams transferring from the	e Department of Co	nservation to the Department	
of Agriculture, Conservation and Forestry.				
Office of the Commissioner 0222			·	
Initiative: Transfers All Other funding from De	nartment of Conservation :	orograms to the sam	ne programs established in the	•
Department of Agriculture, Food and Rural Res	ources to accomplish the r	nerger of both agen	cies as the Department of	
Agriculture, Conservation and Forestry.	•		•	
Ref. #: 702	Committee Vote:	Tru	AFA Vote:	
		6-1		
GENERAL FUND		,	2013-14	2014-15
All Other			(\$1,481,402)	(\$1,480,890)
GENERAL FUND TOTAL		•	(\$1,481,402)	(\$1,480,890)
Ref. #: 703	Committee Vote:	and the same of th	AFA Vote:	
		16-1		
OTHER SPECIAL REVENUE FUNDS		١,	2013-14	2014-15
All Other			(\$1,065,292)	(\$1,065,205)
OTHER SPECIAL REVENUE FUNDS TOTAL	L		(\$1.065.292)	(\$1,065,203)

#### Justification:

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

#### Off-road Recreational Vehicles Program 0224

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	3.530	3.530	3.530	3.530
Personal Services	\$585,283	\$585,643	\$656,199	\$674,294
All Other	\$5,641,903	<b>\$5,643,840</b>	\$5,643,840	\$5,643,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,227,186	\$6,229,483	\$6,300,039	\$6,318,134

#### Justification:

The Off-Road Vehicle Division is funded by dedicated revenue from snowmobile and ATV registration fees, as well as a small portion of the gasoline tax. The division is made up of three separate funds established by 12 MRSA Chapter 220, section 1893 and Chapter 937, section 13104, and 36 MRSA Chapter 451, section 2903-D. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs and municipalities. The division 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 270 snowmobile club projects and 116 municipal snowmobile projects. The program also maintains and administers 5 state snowmobile trail systems, which together with clubs and municipal trails, total in excess of 14,000 miles of snowmobile trail. We approved 108 ATV clubs and 16 municipal grants-in-aid in Fiscal Year 2008. The ATV Program administers 3 ATV trail systems, which together with the grants represent a total of 5,600 miles of authorized trail. We also manage 7 rail trail conversions totaling 209 miles of multi-use trails. The recreational use of ATVs in Maine appears to be on the upswing through the organization of clubs and development of authorized trails. Large growth appears to be occurring with the rental and guided trip businesses. The administration of trail permits with landowners has become increasingly complex in recent years. Large and small landowners have concerns about environmental permits, liability, and conflicting land uses, which have required the program to more closely track trail use and permits. This has increased the demand for technical assistance in administering land use permits, complying with environmental regulation, and providing landowner liability insurance. Recreational trend studies in the northeast United States indicate constant growth in the recreational use of snowmobiles over the last ten years. Annual Maine snowmobile registrations alone have increased from 47,862 to 102,000 in the last decade and ATV's from 27,270 to 62,000. The growth of snowmobiling in Maine has resulted both in winter tourism growth and increased trail maintenance costs. A recent economic impact study completed by the University of Maine at Orono conservatively estimated snowmobiling annual impact on Maine's economy as \$350,000,000. A similar study was done for ATV impact in 2001, which totaled \$220,000,000 annually.

#### Off-road Recreational Vehicles Program 0224

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

 Ref. #: 724
 Committee Vote:
 AFA Vote:

 OTHER SPECIAL REVENUE FUNDS
 2013-14
 2014-15

 POSITIONS - LEGISLATIVE COUNT
 (7.000)
 (7.000)
 (7.000)
 (7.000)
 (3.530)
 (3.530)
 (3.530)
 (\$656,199)
 (\$674,294)

(\$656,199)

(\$674,294)

#### Justification:

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

#### Off-road Recreational Vehicles Program 0224

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 726

Committee Vote:

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

2013-14 2014-15 (\$5,643,840) (\$5,643,840)

(\$5,643,840) (\$5,643,840)

#### Justification:

This removes the baseline budget for those programs transferring from the Department of Conservation to the Department of Agriculture, Conservation and Forestry.

## OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	0.000	0.000
POSITIONS - FTE COUNT	3.530	3.530	0.000	0.000
Personal Services	\$585,283	\$585,643	\$0	\$0
All Other	\$5,641,903	\$5,643,840	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,227,186	\$6,229,483	\$0	\$0

## Parks - General Operations 0221

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

Ref. #: 679	Committee Vote:	and the same	AFA Vote:	
κοι. π. 079		(0-1	<del>,</del>	•
GENERAL FUND		W .	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT			(46.000)	(46.000)
POSITIONS - FTE COUNT			(79.272)	(79.272)
Personal Services			(\$6,491,787)	(\$6,770,095)
GENERAL FUND TOTAL			(\$6,491,787)	(\$6,770,095)
Ref. #: 680	Committee Vote:	工人	AFA Vote:	
Ref. π. 000		<i>J</i> 1		
FEDERAL EXPENDITURES FUND		6-1	2013-14 .	2014-15
POSITIONS - LEGISLATIVE COUNT			(1.000)	(1.000)
Personal Services			(\$98,196)	(\$104,108)
FEDERAL EXPENDITURES FUND TOTAL			(\$98,196)	(\$104,108)
Ref. #: 681	Committee Vote:		AFA Vote:	
OTHER SPECIAL REVENUE FUNDS			2013-14	2014-15
POSITIONS - FTE COUNT			(0.923)	(0.923)
Personal Services			(\$50,182)	(\$52,056)
OTHER SPECIAL REVENUE FUNDS TOTAL	J.		(\$50,182)	(\$52,056)
Justification: This removes the baseline budget for those prog of Agriculture, Conservation and Forestry.	rams transferring from t	he Department of Cons	servation to the Department	
Parks - General Operations 0221				
Initiative: Transfers All Other funding from De Department of Agriculture, Food and Rural Res Agriculture, Conservation and Forestry.	partment of Conservation of Conservation of Conservation (Sources to accomplish the Conservation of Conservation (Conservation of Conservation of Conservation of Conservation of Conservation (Conservation of Conservation of Conservation of Conservation of Conservation of Conservation (Conservation of Conservation of	on programs to the same the merger of both agenc	ics as the peptitation of	
Ref. #: 683	Committee Vote:	- Josephine	AFA Vote:	
		(, )	and a d	4 2014-15
GENERAL FUND		<b>*</b>	2013-14	
All Other			(\$686,235	
GENERAL FUND TOTAL			(\$686,235	(\$686,235)

Ref. #: 684	Committee Vote:	J	AFA Vote:	
FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL		6-1	2013-14 (\$1,484,126)	<b>2014-15</b> (\$1,484,126)
· ·			(\$1,484,126)	(\$1,484,126)
Ref. #: 685	Committee Vote:	and the second	AFA Vote:	•
OTHER SPECIAL REVENUE FUNDS All Other	·		<b>2013-14</b> (\$428,628)	2014-15 (\$428,628)
OTHER SPECIAL REVENUE FUNDS TOTAL			(\$428,628)	(\$428,628)
Justification: This removes the baseline budget for those program of Agriculture, Conservation and Forestry.	ns transferring from the	Department of Conse	rvation to the Department	

Sec. A-57. Appropriations and allocations.

The following appropriations and allocations are made.

P	OTA	OT.	BO.	ARD	MA	LINE
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Potato	Board	0429
ronano	DUALU	リサムノ

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	<b>2013-14</b> \$1.418.026	<b>2014-15</b> \$1,418,026
All Other	\$1,418,026	\$1,418,026	\$1,418,026	\$1,418,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,418,026	\$1,418,026	\$1,418,026	\$1,418,026
Justification: The Maine Potato Board was established as a pubic instrumentality of	of the state to provide			

### Potato Board 0429

Ref. #: 2289

Initiative: Provides funding for one Potato Storage Consultant po	sition and related All Other that is being transferred from
the Department of Agriculture, Conservation and Forestry.	Account of the same of the sam

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 our 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.

OTHER SPECIAL REVENUE FUNDS
All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

	1
~1	1/25/12
	4/64/15

2013-14	2014-15	
\$165,491	\$168,103	
\$165,491	\$168,103	

#### Justification:

No justification provided.

#### Potato Board 0429

Initiative: Transfers funding from the Department of Agriculture, Conservation and Forestry to the Maine Potato Board to support the seed potato program.

Ref. #: 2290

Committee Vote:

AFA Vote:

GENERAL FUND

All Other

GENERAL FUND TOTAL

per ilasto

\$160,902 \$160,902 \$160,902 \$160,902

2013-14

2014-15

#### PART X

Sec. X-1. 5 MRSA §933, sub-§1, as amended by PL 2011, c. 1, Pt. F, §1 and revised by PL 2011, c. 657, Pt. W, §5, is further amended to read:

Q. Assistant to the Commissioner for Public Information.

#### SUMMARY PART X

This Part creates a communications position within the Department of Agriculture, Conservation and Forestry and it will be unclassified service and subject to the appointment of the commissioner.

Jw -2

#### PART Y

Sec. Y-1. 7 MRSA §3153-D, as amended by PL 2011, c. 690, §1, is further amended to read:

§3153-D. Transfer of revenues. On or before the 18th day of each month, the administrator of the Maine Milk Pool shall certify the amounts to be distributed for the previous month pursuant to section 3153-B to the State Controller, who shall transfer the certified monthly amount when certified from General Fund undedicated revenue to the Maine Milk Pool Other Special Revenue Funds Maine Dairy Farm Stabilization Fund Other Special Revenue Funds account.

#### SUMMARY PART Y

This Part changes the account of the transfer of undedicated revenue from the State Controller to the Maine Dairy Farm Stabilization Fund to separate the Milk Pool program and the Milk Tier program.

IN 200

#### PART Z

Sec. Z-1. 7-A MRSA § 202 as enacted by PL 2011, c. 657, is amended to read:

- 1. Mission. The mission of the Department of Agriculture, Conservation and Forestry is to serve as the a steward of Maine's agricultural, forestry, water and land natural resources economy. The department implements public policy that supports the work of citizens who derive their livelihood and those who enjoy the agricultural, conservation and forest-based interests. The department, through education, technical assistance and research, promotes and protects public health, the well-being of domestic animals, wise land usage and the preservation of Maine's key conservation assets. The department assists in creating added value for land and forest derived products as well as outdoor-based recreational experiences for local, national and international markets.
- 2. Guiding principles. The following principles are adopted to guide the department in the performance of its duties:
  - A. Forestry, farming, conservation, public lands and other natural resource based economic activity are important to the State's economy and quality of life; and B. Maine's rural jobs and our multi-faceted natural resources are at the same time a rich heritage to be carefully passed to successive generations and an evolving economic engine driving the recreation, food and fiber components of the Maine workplace.
  - B. C. Strengthening farming, forestry, conservation, recreation, state parks, public lands and public access to the State's natural resources is vital to enhancing the State's natural resources economy.
  - D. Maine's land and water are the common denominators for the popularity of fresh, locally grown food, the demand for sustainable forest production, and Maine's internationally recognized outdoor recreation and conservation venues.

Sec. Z-2. 7-A MRSA § 203 as enacted by PL 2011, c. 657, is amended to read:

200

2. Deputies; staff. The commissioner shall appoint 2 deputy commissioners, one of whom assists the to serve as the Deputy Commissioner with of oOperations and aAdministration of the department and one of whom assiste the commissioner with agriculture, forcestry and natural resources based economic development and the other to serve as the Deputy Commissioner of Marketing and Development.

Sec. Z-3.7-A MRSA § 205 as enacted by PL 2011, c. 657, is amended to read:

- 6. Division of Geology, and Natural Areas and Coastal Resources. The Division of Geology and Natural Areas, and Coastal Resources, whose director must be qualified by training, experience and skill in geology, natural areas, or applied natural sciences or coastal resource management; and
- 7. Division of Land Use Planning, Permitting and Compliance. The Division of Land Use Planning, Permitting and Compliance, whose director must be qualified by experience in planning and administration. The director provides the principal administrative, operational and executive support to the Maine Land Use Regulation Planning Commission. The director is subject to appointment and removal by the commissioner, with the consent of a majority of members of the Maine Land Use Regulation Planning Commission.

#### SUMMARY

#### PART Z

This Part expands the mission statement and guiding principles to more accurately reflect the merged Department of Agriculture, Conservation and Forestry and specifies the titles of the two deputy commissioners.

080

#### PART AA

Sec. AA-1. PL 2011, c. 657, Pt. V, § 2 is amended to read:

Sec. V-2. Legislative intent; contingent repeal. It is the intent of the Legislature to create a unified statute for the Department of Agriculture, Conservation and Forestry, while at the same time preserving the legislative history of the affected titles to the greatest extent possible. To that end, it is the intent of the Legislature that a bill submitted pursuant to Part W, section 4 that consolidates the Maine Revised Statutes, moves Title 7-A and relevant portions of Title 12 into Title 7-A be enacted into law by the second regular session of the 126<sup>th</sup> Legislature. If a bill submitted pursuant to Part W, section 4 has not been enacted into law by December 3, 2014, Title 7-A is repealed on that date. It is not the intent of the Legislature that the bill to be submitted correct all potentially outdated language. The Department shall propose additional changes to statutory language and terms at such times in the future as it deems necessary to carry out its responsibilities.

Sec. AA-2. PL 2011, c. 657, Pt. V, § 3 is repealed.

Sec. AA-3. PL 2011, c. 657, Pt. V, § 4 is amended to read:

Sec. W-4. Legislation; review. Following the development of a department budget pursuant to section 9, the Department of Agriculture, Conservation and Forestry shall review those provisions of the Maine Revised Statutes governing the Department of Agriculture, Conservation and Forestry, including but not limited to the Maine Revised Statutes, Titles 7, 7-A and 12. Based upon the review, The department, working with the joint standing committee of the Legislature having jurisdiction over agriculture, conservation and forestry matters, shall develop and submit a bill for introduction to the second regular session of the 126th Legislature to consolidate move existing law into Title 7-A, and in relevant portions of Title 12 into update Title 7-A. The department, working with the joint standing committee of the Legislature having jurisdiction over agriculture, conservation and forestry matters, shall review submitted legislation, and to correct any errors and inconsistencies in law that result from this Part.

#### SUMMARY

#### PART AA

This Part makes some technical changes to the enabling legislation for the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources, and clarifies the intent of the Legislature regarding statutory language and requirements. This bill removes the contingent repeal requirement.

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#### PART BB

Sec. BB-1. 12 MRSA §1826, as amended by PL 2011, c. 657, Pt. W, §7 is further amended to read:

The bureau shall manage forested areas within state parks and historic sites to preserve to the maximum practicable extent their natural, recreational and scenic qualities. The director may authorize wood harvesting on state park and historic site lands when the wood is to be used at state parks and historic sites, when cutting is required by deed conditions on specific lots or when necessary to improve wildlife habitat; control insect infestation and other disease; reduce the risk of fire or other hazards; improve the recreational and aesthetic quality of the park lands; demonstrate exemplary multiple use forest management techniques within a demonstration forest area established on state park land for educational purposes or where forest management may be carried out in non-developed areas of parks using sustainable forest management practices and policies consistent with those used on the State's public lands. All cutting is subject to the following restrictions;

- 1. Protect recreational and natural values. The cutting may not impair the recreational use, aesthetic qualities or natural values of the land.
- 2. Consistency with forest management plan. The cutting must be carried out in accordance with a written management plan certified by a state-registered professional forester that is available in the principal offices of the bureau for public review and comment at least 60 days before cutting.
- 3. Consistency with management objectives for parks and historic sites. The cutting must be consistent with the management objectives of the bureau for state parks and historic sites.
- 4. Cost paid. The cost of these timber management activities must be paid from revenues received from cutting. The balance of revenue received from cutting must be deposited to the General Fund Maine State Parks and Recreational Facilities Development Fund.

#### SUMMARY PART BB

This Part allows the Bureau of Parks and Public Lands to harvest timber on state park lands using the same guidelines that are allowable on state public lands.

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## ACF Recommended Amendment to PART JJJ

Sec. JJJ-1. University of Maine Cooperative Extension; Pesticide Education. The University of Maine Cooperative Extension shall apportion funds allocated to Pesticide Education for the 2014 and 2015 fiscal years only in the following manner.

- A. \$100,000 for applied research and extension related to integrated pest management on small fruits for spotted wing drosophila with input from Maine's small fruit industry; and
- B. \$100,000 for applied research and extension related to integrated pest management with input from the University of Maine Wild Blueberry Advisory Committee.

#### Summary

This Part allocates part of the University of Maine Cooperative Extension, Pesticide Education funds for fiscal years 2014 and 2015 only for applied research and extension on spotted wing drosophila with input from the small fruit industry and to integrated pest management with input from the University of Maine Wild Blueberry Advisory Committee.

## 7 §91. AGRICULTURAL FAIR SUPPORT FUND 7 §91. AGRICULTURAL FAIR SUPPORT FUND

- 1. Fund created. The Treasurer of State shall establish an account to be known as "the Agricultural Fair Support Fund" and shall credit to it all money received under Title 8, section 1036, subsection 2, paragraph D. The fund is a dedicated, nonlapsing fund. All revenues deposited in the fund must be disbursed in accordance with this section, except that assessments and advances may be withdrawn in accordance with Title 8, section 267-A.
- 2. Disbursement. No later than January 31st of each year, all funds held as of the end of the previous calendar year in the Agricultural Fair Support Fund must be distributed by the Treasurer of State as follows:
  - A. Thirty-four percent of these funds must be distributed to all commercial tracks as defined in Title 8, section 275-A and to all fair licensees that during the previous year were licensed to and did accept pari-mutuel wagers on harness horse races. These funds must be distributed in the manner prescribed in Title 8, section 298; and
  - B. The remaining 8 sixty-six percent of these funds must be divided among all fair licensees that were licensed during the previous year. From this sixty six percent, after any expenditure by the commissioner may expend annually of up to 13% annually for administrative and inspection services provided under this chapter. All remaining. These funds Funds remaining after any such expenditure for administrative and inspection services must be distributed to licensees according to the proportions established by section 86, subsection 5 and may be used at the licensee's discretion. To receive distribution under this paragraph, a licensee holding pari-mutuel racing in the previous year must have been in compliance with section 89.

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