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2011 APR -5 AM 9:



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STATE OF MAINE

ONE HUNDRED AND TWENTY-FIFTH LEGISLATURE

COMMITTEE ON AGRICULTURE, CONSERVATION AND FORESTRY

To: Richard W. Rosen, Senate Chair  
Patrick S. Flood, House Chair  
Joint Standing Committee on Appropriations and Financial Affairs

From: Roger L. Sherman, Senate Chair <sup>RLS</sup>  
Peter E. Edgecomb, House Chair <sup>PEE</sup>  
Joint Standing Committee on Agriculture, Conservation and Forestry

Re: L.D. 1043 An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

Date: April 5, 2011

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The Joint Standing Committee on Agriculture, Conservation and Forestry (ACF) has reviewed all items pertaining to the Department of Agriculture, Food, and Rural Resources and the Department of Conservation in the supplemental budget. All members present at the March 29, 2011 committee work session voted to approve all items within our jurisdiction. Attached are the work sheets with the recorded votes.

There is 1 additional item that we would like to bring to your attention. The Joint Standing Committee on Agriculture, Conservation and Forestry supports the transfer of \$200,000 from the cash balance in the Board of Pesticides Control Account (# 014-01A-0287-01) to support integrated pest management programs at the University of Maine. We understand that a transfer of this amount to the University of Maine Cooperative Extension may be included in the Governor's change package. As of March 31<sup>st</sup>, the change package had not been released. Therefore, we are taking this opportunity to communicate ACF's support of such a transfer. A proposal was discussed in detail at our March 31<sup>st</sup> meeting.

The University of Maine Cooperative Extension provides research and education in the use of Integrated Pest Management (IPM.) Federal funding for IPM has been dramatically reduced for 2011. Maine's potato industry and wild blueberry industry benefit from the University's research and technical assistance. Development and implementation of effective measures to manage pests of economic significance are critical to these industries. The 11 members voting on March 31<sup>st</sup>

unanimously endorse a \$200,000 transfer but members are divided on the amount for Potato IPM and the amount to focus on Wild Blueberry IPM. Below are ACF's recommendations:

**Majority Report: 9 members voting in favor**

**Initiative:** Transfers one-time funding from BPC Account # 014-01A-0287-01 to UMaine Cooperative Extension - IPM. **The university may not assess facilities or administration charges on this grant.**

**UM Cooperative Extension:**

Other Special Revenue Funds	2011-12	2012-13
All Other	\$200,000	\$0
Other Special Revenue Funds Total	\$200,000	

**Justification :** Allocates \$200,000 in one-time funds to conduct research and provide technical assistance and educational programs with \$185,000 allocated in support of the University of Maine Cooperative Extension Potato Integrated Pest Management Program and \$15,000 in support of the University of Maine Cooperative Extension Wild Blueberry Integrated Pest Management Program.

**Minority Report: 2 members voting in favor**

**Initiative:** Transfer from BPC Account # 014-01A-0287-01 to UMaine Cooperative Extension - IPM. **The university may not assess facilities or administration charges on this grant.**

**UM Cooperative Extension:**

Other Special Revenue Funds	2011-12	2012-13
All Other	\$200,000	\$0
Other Special Revenue Funds Total	\$200,000	

**Justification :** Allocates \$200,000 in one-time funds to conduct research and provide technical assistance and educational programs with \$150,000 allocated in support of the University of Maine Cooperative Extension Potato Integrated Pest Management Program and \$50,000 in support of the University of Maine Cooperative Extension Wild Blueberry Integrated Pest Management Program.

Thank you for the opportunity to present you with our recommendations. Please let us know if you have questions.

Committee Recommendations for Changes to Governor's Budget Proposal (Majority)

Name of Committee: ACF

LD: 1043 Date of Report: 4-5-11

GF Cost (Savings)		Change in Headcount (All Funds)		Vote
FY11-12	FY12-13	FY11-12	FY12-13	

Governor's GF Budget Initiatives Net Cost (Savings)	\$73,357	\$60,280		
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Initiatives Rejected by Committee & Effect on Net GF Cost or Savings				
<b>Total Cost (Savings) From Rejected Initiatives</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	<b>0.0</b>

Initiatives Amended by Committee & Effect on Net GF Cost or Savings				
Page	Reference/Part	Description of Amendment (Attach Revised Initiative Description or Language)		
<b>Total Cost (Savings) From Amended Initiatives</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	<b>0.0</b>

Initiatives Added by Committee & Effect on Net GF Cost or Savings				
<b>Total Cost (Savings) From Additional Initiatives</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	<b>0.0</b>

<b>Total Additions to or Subtraction from Governor's Net Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	<b>0.0</b>
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<b>POLICY COMMITTEE'S GF Budget Initiatives Net Cost (Savings)</b>	<b>\$73,357</b>	<b>\$60,280</b>	<b>0.0</b>	<b>0.0</b>
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Sec. A-2. Appropriations and allocations. The following appropriations and allocations are made.

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.500	10.500	10.500	10.500
POSITIONS - FTE COUNT	0.238	0.238	0.238	0.238
Personal Services	\$786,851	\$818,012	\$778,064	\$815,154
All Other	\$688,240	\$719,740	\$719,740	\$719,740
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,475,091</b>	<b>\$1,537,752</b>	<b>\$1,497,804</b>	<b>\$1,534,894</b>

**Justification:**

The purpose of the Animal Welfare Program is to insure humane and proper treatment of animals by developing, implementing and administering a comprehensive program that upholds the animal welfare laws of Maine through communication, education and enforcement. It is also responsible for investigating animal cruelty, abuse or neglect complaints, the training of animal control officers and the inspections and licensing of boarding kennels, breeding kennels, animal shelters, pet shops, and research facilities. It also administers the "Help Fix ME" program which is a spay/neuter program for low income dog and cat owners.

Animal Welfare Fund 0946

Initiative: Provides funding for expenses related to animal welfare funded by the animal welfare registration plate revenue.

Ref. #: 2340

Committee Vote:

17  
11-0

AFA Vote:

\_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$50,520	\$50,520
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,520</b>	<b>\$50,520</b>

**Justification:**

Public Laws of 2009, Chapter 73 authorized a Support Animal Welfare registration plate. The sale of these plates generates revenue that is deposited to the Animal Welfare Auxiliary Fund and the Companion Animal Sterilization Fund (five dollars to each Fund of each twenty dollar registration or fifteen dollar renewal fee). This will provide the authority to expend these funds in the manner required by the language that established each fund.

**ANIMAL WELFARE FUND 0946  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	10.500	10.500	10.500	10.500
POSITIONS - FTE COUNT	0.238	0.238	0.238	0.238
Personal Services	\$786,851	\$818,012	\$778,064	\$815,154
All Other	\$688,240	\$719,740	\$770,260	\$770,260
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,475,091</b>	<b>\$1,537,752</b>	<b>\$1,548,324</b>	<b>\$1,585,414</b>

**Beverage Container Enforcement Fund 0971**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	\$183,115	\$193,916	\$171,883	\$182,470
All Other	\$108,520	\$108,520	\$108,520	\$108,520
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$291,635</b>	<b>\$302,436</b>	<b>\$280,403</b>	<b>\$290,990</b>

**Justification:**

This fund will support the enforcement of Maine's returnable container law, registration of all beverage containers sold in the State of Maine, and development and maintenance of a web-based database of all registered beverage containers. All monies collected from licensing of Redemption Centers, Initiators of Deposit, Contracted Agents, and registration of beverage container labels are to be deposited into this account.

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**BEVERAGE CONTAINER ENFORCEMENT FUND 0971  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	\$183,115	\$193,916	\$171,883	\$182,470
All Other	\$108,520	\$108,520	\$108,520	\$108,520
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$291,635</b>	<b>\$302,436</b>	<b>\$280,403</b>	<b>\$290,990</b>

**Certified Seed Fund 0787**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	1.894	1.894	1.894	1.894
Personal Services	\$504,055	\$514,631	\$505,997	\$519,646
All Other	\$372,051	\$372,051	\$372,051	\$372,051
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$876,106</b>	<b>\$886,682</b>	<b>\$878,048</b>	<b>\$891,697</b>

**Justification:**

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

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**CERTIFIED SEED FUND 0787**

**PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	1.894	1.894	1.894	1.894
Personal Services	\$504,055	\$514,631	\$505,997	\$519,646
All Other	\$372,051	\$372,051	\$372,051	\$372,051
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$876,106</b>	<b>\$886,682</b>	<b>\$878,048</b>	<b>\$891,697</b>

**Division of Animal Health and Industry 0394**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	10.000	9.500	9.500	9.500
Personal Services	\$701,026	\$691,348	\$765,737	\$794,353
All Other	\$406,469	\$406,421	\$431,421	\$431,421
<b>GENERAL FUND TOTAL</b>	<b>\$1,107,495</b>	<b>\$1,097,769</b>	<b>\$1,197,158</b>	<b>\$1,225,774</b>
	History 2009-10	History 2010-11	2011-12	2012-13
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
Personal Services	\$378,358	\$395,938	\$261,180	\$275,313
All Other	\$892,174	\$892,201	\$892,201	\$892,823
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,270,532</b>	<b>\$1,288,139</b>	<b>\$1,153,381</b>	<b>\$1,168,136</b>
	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$124,133	\$127,551	\$123,201	\$127,257
All Other	\$193,497	\$193,497	\$193,497	\$193,497
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$317,630</b>	<b>\$321,048</b>	<b>\$316,698</b>	<b>\$320,754</b>

**Justification:**

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, one Nutrient Management Coordinator position and one Public Service Coordinator I position and related All Other from the Division of Animal Health and Industry program to the Division of Market and Production Development program.

Ref. #: 1800

also Ref # 2200 ACF-10

Committee Vote: IN  
11-0

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

GENERAL FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$349,868)	(\$364,669)
All Other	(\$324,207)	(\$324,207)
GENERAL FUND TOTAL	<u>(\$674,075)</u>	<u>(\$688,876)</u>

**Justification:**

This move is part of the departmental reorganization precipitated by reducing the number of divisions from four to three. The realignment places into the newly formed Division of Agricultural Resource Development positions associated with agriculture compliance and nutrient management. Both programs fit well in the Division which includes other programs designed to provide farmers the tools to be responsible and profitable.

**Division of Animal Health and Industry 0394**

Initiative: Transfers one Agricultural Resource Management Coordinator position and related All Other from the Division of Animal Health and Industry program to the Division of Market and Production Development program.

Ref. #: 1810

Committee Vote:

  In    
12-0

AFA Vote:

\_\_\_\_\_

*Ref #: 2210 ACF-10*

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$91,013)	(\$93,128)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$91,013)</u>	<u>(\$93,128)</u>

**Justification:**

This move is part of the reorganization brought about by having fewer divisions. The position oversees the composting program, which fits well with the new Division of Agricultural Resource Development.

**Division of Animal Health and Industry 0394**

Initiative: Transfers one Chemist II position and one part-time Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program to the Division of Quality Assurance and Regulation program.

Ref. #: 1820

Committee Vote:

  In    
11-0

AFA Vote:

\_\_\_\_\_

*Ref # 1680 ACF-16*

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$107,567)	(\$110,722)
All Other	(\$18,795)	(\$18,795)
GENERAL FUND TOTAL	<u>(\$126,362)</u>	<u>(\$129,517)</u>

**Justification:**

This action is part of the change from four to three divisions. It aligns the Milk Quality Laboratory with the division that houses the department's other food safety and public health programs, such as inspections of slaughter plants and food manufacturers.

**Division of Animal Health and Industry 0394**

Initiative: Transfers one Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program, 50% General Fund and 50% Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, 50% General Fund and 50% Other Special Revenue Funds.

Ref. #: 1830

Ret 1690 ACF-17

Committee Vote: 17  
11-0

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

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

2011-12	2012-13
(1,000)	(1,000)
(\$32,192)	(\$34,134)

GENERAL FUND TOTAL

(\$32,192)	(\$34,134)
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Ref. #: 1840

Ret 1700 ACF-17

Committee Vote: 17  
11-0

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

2011-12	2012-13
(\$32,188)	(\$34,129)
(\$11,795)	(\$11,795)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$43,983)	(\$45,924)
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**Justification:**

This change is part of the realignment of programs necessitated by reducing the number of divisions. It moves the Federal-State Diagnostic Laboratory into the Division with other food safety and public health programs.

**DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	10.000	9.500	3.000	3.000
Personal Services	\$701,026	\$691,348	\$276,110	\$284,828
All Other	\$406,469	\$406,421	\$88,419	\$88,419
<b>GENERAL FUND TOTAL</b>	<b>\$1,107,495</b>	<b>\$1,097,769</b>	<b>\$364,529</b>	<b>\$373,247</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
Personal Services	\$378,358	\$395,938	\$261,180	\$275,313
All Other	\$892,174	\$892,201	\$892,201	\$892,823
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,270,532</b>	<b>\$1,288,139</b>	<b>\$1,153,381</b>	<b>\$1,168,136</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$124,133	\$127,551	\$0	\$0
All Other	\$193,497	\$193,497	\$181,702	\$181,702
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$317,630</b>	<b>\$321,048</b>	<b>\$181,702</b>	<b>\$181,702</b>

**Division of Market and Production Development 0833**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
Personal Services	\$384,582	\$374,843	\$399,572	\$413,593
All Other	\$142,030	\$139,470	\$139,470	\$139,470
<b>GENERAL FUND TOTAL</b>	<b>\$526,612</b>	<b>\$514,313</b>	<b>\$539,042</b>	<b>\$553,063</b>

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$108,979	\$110,528	\$91,832	\$96,032
All Other	\$1,457,301	\$1,457,301	\$1,457,301	\$1,457,301
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,566,280</b>	<b>\$1,567,829</b>	<b>\$1,549,133</b>	<b>\$1,553,333</b>

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.500	4.500	4.500
Personal Services	\$281,831	\$300,913	\$312,495	\$322,430
All Other	\$455,009	\$455,084	\$455,084	\$455,084
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$736,840</b>	<b>\$755,997</b>	<b>\$767,579</b>	<b>\$777,514</b>

**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 Market and Production Development 0833**

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Market and Production Development program to the Office of the Commissioner program.

Ref. #: 2190

Ref 1950 ACF-27

Committee Vote:

17

AFA Vote:

11-0

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$83,487)	(\$85,689)
All Other	(\$10,000)	(\$10,000)

GENERAL FUND TOTAL

(\\$93,487)      (\\$95,689)

**Justification:**

This realignment is part of a departmental reorganization. The principal duties assigned to this position include special events such as the Big E and the Trades Show, which involve extensive work with the public, trade associations and legislators; interactions that are best administered from the Commissioner's Office.

**Division of Market and Production Development 0833**

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

Ref #: 2200      Committee Vote:   I7        AFA Vote: \_\_\_\_\_  
*also Ref # 1800 ACF-5*        11-0  

GENERAL FUND		2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT		4.000	4.000
Personal Services		\$349,868	\$364,669
All Other		\$324,207	\$324,207
GENERAL FUND TOTAL		<u>\$674,075</u>	<u>\$688,876</u>

**Justification:**

This move is part of the departmental reorganization precipitated by reducing the number of divisions from four to three. The realignment places into the newly formed Division of Agricultural Resource Development positions associated with agriculture compliance and nutrient management. Both programs fit well in the Division which includes other programs designed to provide farmers the tools to be responsible and profitable.

**Division of Market and Production Development 0833**

Initiative: Transfers one Agricultural Resource Management Coordinator position and related All Other from the Division of Animal Health and Industry program to the Division of Market and Production Development program.

Ref #: 2210      Committee Vote:   I7        AFA Vote: \_\_\_\_\_  
*Ref # 1810 ACF-6*        11-0  

OTHER SPECIAL REVENUE FUNDS		2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$91,013	\$93,128
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$91,013</u>	<u>\$93,128</u>

**Justification:**

This move is part of the reorganization brought about by having fewer divisions. The position oversees the composting program, which fits well with the new Division of Agricultural Resource Development.

**Division of Market and Production Development 0833**

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Market and Production Development program to the Harness Racing Commission program.

Ref. #: 2220

Ref 1590 ACF-21

Committee Vote:

17  
10-0

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

**OTHER SPECIAL REVENUE FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$76,057)	(\$77,696)
All Other	(\$41,774)	(\$41,774)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$117,831)</b>	<b>(\$119,470)</b>

**Justification:**

This realignment is part of the departmental reorganization. The position serves as the agriculture fair coordinator. The program derives its funding from money passing through the Maine Harness Racing Commission. Aligning it with the Commission improves administrative efficiencies.

**Division of Market and Production Development 0833**

Initiative: Transfers one Public Service Coordinator II position and reallocates the cost from 50% Division of Market and Production Development program, Other Special Revenue Funds and 50% Harness Racing Commission program, Other Special Revenue Funds to 100% Harness Racing Commission program, Other Special Revenue Funds, and reorganizes the position from a range 31 part-time position to a range 29 30-week seasonal position.

Ref. #: 2230

Ref 1610 ACF-21 & 22

Committee Vote:

17  
10-0

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

**OTHER SPECIAL REVENUE FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0,500)	(0,500)
Personal Services	(\$24,661)	(\$24,994)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$24,661)</b>	<b>(\$24,994)</b>

**Justification:**

This change would better match the pay range and hours with the duties and work assigned to the position, as dictated by the schedule of the harness racing season.

**Division of Market and Production Development 0833**

Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates a Planning and Research Associate I position in the Milk Commission program. Current transfers into this account are sufficient to fund this position.

Ref. #: 2240

Ref 2000 ACF-29  
Ref 1420 ACF-24

Committee Vote:

17  
11-0

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

**OTHER SPECIAL REVENUE FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$70,388)	(\$75,024)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\\$70,388)      (\\$75,024)

**Justification:**

The Public Service Coordinator I will provide assistance in developing and implementing policy, internal controls and implement control procedures for the Department. Headcount and funding is offset by the transfer and reorganization of one limited period full time Planning & Research Associate II to Public Service Coordinator I and the elimination of one Planning & Research Associate I position.

**Division of Market and Production Development 0833**

Initiative: Transfers funding in the All Other line category related to the Agricultural Promotional Coordinator position from the Division of Market and Production Development program to the Office of the Commissioner program.

Ref. #: 2250  
Ref 2020 ACF-29

Committee Vote:   I    
                          11-0

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

2011-12      2012-13  
(\$99,359)    (\$99,359)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\\$99,359)      (\\$99,359)

**Justification:**

This transfer of funding primarily for the Eastern States Exposition (The Big E) and Maine Agricultural Trades Show, is more appropriately included with the Office of Commissioner as a result of realignment of staff and reduction of divisions from 4 to 3. There is a separate initiative to transfer funding for a position that works on these projects to the Office of the Commissioner.

**DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	5.000	4.000	7.000	7.000
Personal Services	\$384,582	\$374,843	\$665,953	\$692,573
All Other	\$142,030	\$139,470	\$453,677	\$453,677
<b>GENERAL FUND TOTAL</b>	<b>\$526,612</b>	<b>\$514,313</b>	<b>\$1,119,630</b>	<b>\$1,146,250</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$108,979	\$110,528	\$91,832	\$96,032
All Other	\$1,457,301	\$1,457,301	\$1,457,301	\$1,457,301
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,566,280</b>	<b>\$1,567,829</b>	<b>\$1,549,133</b>	<b>\$1,553,333</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.500	3.000	3.000
Personal Services	\$281,831	\$300,913	\$232,402	\$237,844
All Other	\$455,009	\$455,084	\$313,951	\$313,951
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$736,840</b>	<b>\$755,997</b>	<b>\$546,353</b>	<b>\$551,795</b>



**Division of Plant Industry 0831**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.481	0.481	0.481	0.481
Personal Services	\$217,197	\$66,166	\$94,011	\$97,019
All Other	\$45,233	\$45,233	\$45,233	\$45,233
<b>GENERAL FUND TOTAL</b>	<b>\$262,430</b>	<b>\$111,399</b>	<b>\$139,244</b>	<b>\$142,252</b>
	History 2009-10	History 2010-11	2011-12	2012-13
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$143,052	\$147,525	\$93,345	\$96,178
All Other	\$533,403	\$530,412	\$530,412	\$530,412
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$676,455</b>	<b>\$677,937</b>	<b>\$623,757</b>	<b>\$626,590</b>
	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$34,548	\$35,486	\$37,657	\$38,885
All Other	\$48,470	\$45,970	\$45,970	\$45,970
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$83,018</b>	<b>\$81,456</b>	<b>\$83,627</b>	<b>\$84,855</b>

**Justification:**

The Division of Plant Industry is responsible for preventing the introduction and spread of injurious insects and diseases in Maine crops. The Division also protects the public from the sale of weak, diseased, or insect-infested commercial plant stock, inspects honey bees for regulated pests and genetic purity, certifies the pest status of commodities for export, surveys for plant pests of quarantine or economic significance to Maine crops, and certifies that ginseng (a federally threatened species) exported from Maine meets federal and state requirements. The Division also provides administrative oversight for the Seed Certification Program plus the Arborist Advisory Council, Board of Pesticides Control, Integrated Pest Management Council and Maine Seed Potato Board.

**DIVISION OF PLANT INDUSTRY 0831  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.481	0.481	0.481	0.481
Personal Services	\$217,197	\$66,166	\$94,011	\$97,019
All Other	\$45,233	\$45,233	\$45,233	\$45,233
<b>GENERAL FUND TOTAL</b>	<b>\$262,430</b>	<b>\$111,399</b>	<b>\$139,244</b>	<b>\$142,252</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$143,052	\$147,525	\$93,345	\$96,178
All Other	\$533,403	\$530,412	\$530,412	\$530,412
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$676,455</b>	<b>\$677,937</b>	<b>\$623,757</b>	<b>\$626,590</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$34,548	\$35,486	\$37,657	\$38,885
All Other	\$48,470	\$45,970	\$45,970	\$45,970
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$83,018</b>	<b>\$81,456</b>	<b>\$83,627</b>	<b>\$84,855</b>

**Division of Quality Assurance and Regulation 0393**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	27,000	28,000	28,000	28,000
Personal Services	\$1,690,937	\$1,724,594	\$1,975,728	\$2,043,724
All Other	\$405,393	\$412,588	\$412,588	\$412,588
<b>GENERAL FUND TOTAL</b>	<b>\$2,096,330</b>	<b>\$2,137,182</b>	<b>\$2,388,316</b>	<b>\$2,456,312</b>
	History 2009-10	History 2010-11	2011-12	2012-13
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
POSITIONS - FTE COUNT	12,435	12,435	12,435	12,435
Personal Services	\$1,906,583	\$1,964,655	\$1,895,637	\$1,969,908
All Other	\$334,660	\$334,696	\$334,696	\$334,696
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,241,243</b>	<b>\$2,299,351</b>	<b>\$2,230,333</b>	<b>\$2,304,604</b>
	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$126,526	\$130,652	\$57,378	\$59,761
All Other	\$207,646	\$207,646	\$207,646	\$207,646
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$334,172</b>	<b>\$338,298</b>	<b>\$265,024</b>	<b>\$267,407</b>

**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: Transfers one Chemist II position and one part-time Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program to the Division of Quality Assurance and Regulation program.

Ref. #: 1680

Ref # 1820 ACF-6

Committee Vote:

IN  
11-0

AFA Vote:

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<b>GENERAL FUND</b>			2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT			1,500	1,500
Personal Services			\$107,567	\$110,722
All Other			\$18,795	\$18,795
<b>GENERAL FUND TOTAL</b>			<b>\$126,362</b>	<b>\$129,517</b>

**Justification:**

This action is part of the change from four to three divisions. It aligns the Milk Quality Laboratory with the division that houses the department's other food safety and public health programs, such as inspections of slaughter plants and food manufacturers.

**Division of Quality Assurance and Regulation 0393**

Initiative: Transfers one Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program, 50% General Fund and 50% Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, 50% General Fund and 50% Other Special Revenue Funds.

Ref. #: 1690

Ref 1830 ACF-7

Committee Vote: IN  
12-0

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

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

	2011-12	2012-13
1,000	1,000	1,000
\$32,192	\$34,134	
	\$32,192	\$34,134

GENERAL FUND TOTAL

Ref. #: 1700

Ref 1840 ACF-7

Committee Vote: IN  
12-0

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	2011-12	2012-13
\$32,188	\$34,129	
\$11,795	\$11,795	
	\$43,983	\$45,924

OTHER SPECIAL REVENUE FUNDS TOTAL

**Justification:**

This change is part of the realignment of programs necessitated by reducing the number of divisions. It moves the Federal-State Diagnostic Laboratory into the Division with other food safety and public health programs.

**Division of Quality Assurance and Regulation 0393**

Initiative: Provides funding for the approved range change for one Inspection Program Manager position from range 25 to range 30 and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 1710

Committee Vote: IN  
11-0

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

**GENERAL FUND**

Personal Services

All Other

	2011-12	2012-13
\$15,187	\$15,407	
(\$15,187)	(\$15,407)	
	\$0	\$0

GENERAL FUND TOTAL

**Justification:**

Provides funding for the approved management initiated range change for one Inspection Program Manager position from range 25 to range 30 and transfers All Other to Personal Services to fund the reorganization. This range change is supported by a review of and comparison with a position with comparable responsibilities at the Department of Health and Human Services.

**DIVISION OF QUALITY ASSURANCE AND REGULATION 0393  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	27.000	28.000	30.500	30.500
Personal Services	\$1,690,937	\$1,724,594	\$2,130,674	\$2,203,987
All Other	\$405,393	\$412,588	\$416,196	\$415,976
<b>GENERAL FUND TOTAL</b>	<b>\$2,096,330</b>	<b>\$2,137,182</b>	<b>\$2,546,870</b>	<b>\$2,619,963</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
POSITIONS - FTE COUNT	12.435	12.435	12.435	12.435
Personal Services	\$1,906,583	\$1,964,655	\$1,895,637	\$1,969,908
All Other	\$334,660	\$334,696	\$334,696	\$334,696
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,241,243</b>	<b>\$2,299,351</b>	<b>\$2,230,333</b>	<b>\$2,304,604</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$126,526	\$130,652	\$89,566	\$93,890
All Other	\$207,646	\$207,646	\$219,441	\$219,441
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$334,172</b>	<b>\$338,298</b>	<b>\$309,007</b>	<b>\$313,331</b>

**Food Assistance Program 0816**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$143,351	\$141,495	\$144,946	\$152,661
All Other	\$56,491	\$51,721	\$51,721	\$51,721
<b>GENERAL FUND TOTAL</b>	<b>\$199,842</b>	<b>\$193,216</b>	<b>\$196,667</b>	<b>\$204,382</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$266,741	\$271,511	\$271,511	\$271,511
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$266,741</b>	<b>\$271,511</b>	<b>\$271,511</b>	<b>\$271,511</b>

**Justification:**

The Maine Food Assistance Program is responsible for 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: Continues one Planning and Research Associate II position that was established by Financial Order 005754 F0.

Ref. #: 2100

Committee Vote:

17  
11-0

AFA Vote:

	2011-12	2012-13
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,388	\$75,024
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$70,388</b>	<b>\$75,024</b>

**Justification:**

The Emergency Food Assistance Program (TEFAP) has been awarded funds from the Commodity Supplemental Food Program (CFSP) to provide supplemental food to income eligible seniors. This position will assist with implementation and oversight of both TEFAP programs to address federal rules/procedures and enable continued funding.

FOOD ASSISTANCE PROGRAM 0816  
PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$143,351	\$141,495	\$144,946	\$152,661
All Other	\$56,491	\$51,721	\$51,721	\$51,721
<b>GENERAL FUND TOTAL</b>	<b>\$199,842</b>	<b>\$193,216</b>	<b>\$196,667</b>	<b>\$204,382</b>
	History 2009-10	History 2010-11	2011-12	2012-13
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$70,388	\$75,024
All Other	\$266,741	\$271,511	\$271,511	\$271,511
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$266,741</b>	<b>\$271,511</b>	<b>\$341,899</b>	<b>\$346,535</b>

**Harness Racing Commission 0320**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
POSITIONS - FTE COUNT	2.808	2.808	2.808	2.808
Personal Services	\$516,671	\$556,346	\$521,905	\$541,386
All Other	\$14,947,602	\$14,889,077	\$14,889,077	\$14,889,077
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,464,273</b>	<b>\$15,445,423</b>	<b>\$15,410,982</b>	<b>\$15,430,463</b>

**Justification:**

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

**Harness Racing Commission 0320**

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Market and Production Development program to the Harness Racing Commission program.

Ref. #: 1590

Ref 2220 ACF-11

Committee Vote:

17

AFA Vote:

11-0

	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,057	\$77,696
All Other	\$41,774	\$41,774
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$117,831</b>	<b>\$119,470</b>

**Justification:**

This realignment is part of the departmental reorganization. The position serves as the agriculture fair coordinator. The program derives its funding from money passing through the Maine Harness Racing Commission. Aligning it with the Commission improves administrative efficiencies.

**Harness Racing Commission 0320**

Initiative: Transfers one Public Service Coordinator II position and reallocates the cost from 50% Division of Market and Production Development program, Other Special Revenue Funds and 50% Harness Racing Commission program, Other Special Revenue Funds to 100% Harness Racing Commission program, Other Special Revenue Funds, and reorganizes the position from a range 31 part-time position to a range 29 30-week seasonal position.

Ref. #: 1610

Ref 2230 ACF-11

Committee Vote:

17

AFA Vote:

12-0

	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - FTE COUNT	0.577	0.577



Personal Services	\$27,046	\$27,421
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$27,046</b>	<b>\$27,421</b>

**Justification:**

This change would better match the pay range and hours with the duties and work assigned to the position, as dictated by the schedule of the harness racing season.

**Harness Racing Commission 0320**

Initiative: Reorganizes one Veterinarian position from range 27 to range 29 in the Harness Racing Commission program.

Ref. #: 1620

Committee Vote:

17  
12-0

AFA Vote:

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$4,120	\$4,393
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,120</b>	<b>\$4,393</b>

**Justification:**

This change would better match the pay range with the increased responsibilities assigned to the position and would attract better-qualified candidates.

**HARNESS RACING COMMISSION 0320  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
POSITIONS - FTE COUNT	2.808	2.808	3.385	3.385
Personal Services	\$516,671	\$556,346	\$629,128	\$650,896
All Other	\$14,947,602	\$14,889,077	\$14,930,851	\$14,930,851
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,464,273</b>	<b>\$15,445,423</b>	<b>\$15,559,979</b>	<b>\$15,581,747</b>

**Maine Farms for the Future Program 0925**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>				
All Other	\$260,000	\$245,000	\$245,000	\$245,000
<b>GENERAL FUND TOTAL</b>	<u>\$260,000</u>	<u>\$245,000</u>	<u>\$245,000</u>	<u>\$245,000</u>

**Justification:**

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

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

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>				
All Other	\$260,000	\$245,000	\$245,000	\$245,000
<b>GENERAL FUND TOTAL</b>	<u>\$260,000</u>	<u>\$245,000</u>	<u>\$245,000</u>	<u>\$245,000</u>

**Milk Commission 0188**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	2.000	3.000	3.000
Personal Services	\$235,066	\$226,062	\$230,593	\$242,702
All Other	\$13,754,658	\$4,416,772	\$4,416,772	\$4,416,772
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,989,724</b>	<b>\$4,642,834</b>	<b>\$4,647,365</b>	<b>\$4,659,474</b>

**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 one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates a Planning and Research Associate I position in the Milk Commission program. Current transfers into this account are sufficient to fund this position.

Ref. #: 1420

Committee Vote:

17  
12-0

AFA Vote:

Ref 2240 ACF-11  
2000 ACF-29

	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,766)	(\$68,115)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$63,766)</b>	<b>(\$68,115)</b>

**Justification:**

The Public Service Coordinator I will provide assistance in developing and implementing policy, internal controls and implement control procedures for the Department. Headcount and funding is offset by the transfer and reorganization of one limited period full time Planning & Research Associate II to Public Service Coordinator I and the elimination of one Planning & Research Associate I position.

**Milk Commission 0188**

Initiative: Provides funding for the estimated milk tier transfer of General Fund undedicated revenue to the Maine Milk Pool, Other Special Revenue Funds pursuant to certification of required amounts by the administrator of the Maine Milk Pool to the State Controller.

Ref. #: 1430

Committee Vote:

17  
12-0

AFA Vote:

	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$5,410,875	\$5,410,875
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,410,875</b>	<b>\$5,410,875</b>

**Justification:**

This initiative provides sufficient resources to fund Milk Tier payments based upon the latest milk price projections and the resulting increase in payments to Maine dairy farmers. This request properly funds these payments as established by Maine Revised Statutes, Title 7, Chapter 611.

**Milk Commission 0188**

Initiative: Provides funding to more accurately reflect pool payments to the Maine Milk Pool, Other Special Revenue Funds pursuant to certification of required amounts by the Maine Revised Statutes, Title 7, chapter 611.

Ref. #: 1440

Committee Vote:   I n    
                                    12-0  

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

**OTHER SPECIAL REVENUE FUNDS**

	2011-12	2012-13
All Other	\$4,000,000	\$4,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

**Justification:**

This initiative provides sufficient All Other allocation to more accurately reflect actual pool payments. This is a pass through payment and the funds come from Maine's dairy processors. These payments are established in Maine Revised Statutes, Title 7, Chapter 611.

**Milk Commission 0188**

Initiative: Adjusts funding to bring allocations into line with projected available resources based on the reprojection of revenue by the Revenue Forecasting Committee in December 2010.

Ref. #: 1450

Committee Vote:   I n    
                                    12-0  

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

**OTHER SPECIAL REVENUE FUNDS**

	2011-12	2012-13
All Other	\$413,260	(\$1,176,614)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$413,260</b>	<b>(\$1,176,614)</b>

**Justification:**

This initiative adjusts the spending authority to match available resources to reflect the most recent projections of the Revenue Forecasting Committee. Fiscal year 2011-12 allocation is increased to \$ 14,035,826 and fiscal year 2012-13 is decreased to \$ 12,445,952.

**MILK COMMISSION 0188  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Personal Services	\$235,066	\$226,062	\$166,827	\$174,587
All Other	\$13,754,658	\$4,416,772	\$14,240,907	\$12,651,033
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,989,724</b>	<b>\$4,642,834</b>	<b>\$14,407,734</b>	<b>\$12,825,620</b>

**Office of the Commissioner 0401**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$391,198	\$383,798	\$418,882	\$431,056
All Other	\$887,701	\$719,678	\$916,772	\$914,667
<b>GENERAL FUND TOTAL</b>	<b>\$1,278,899</b>	<b>\$1,103,476</b>	<b>\$1,335,654</b>	<b>\$1,345,723</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$72,500	\$72,500	\$72,500	\$72,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$72,500</b>	<b>\$72,500</b>	<b>\$72,500</b>	<b>\$72,500</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	0.000	0.000
Personal Services	\$0	\$34,818	\$0	\$0
All Other	\$220,465	\$362,734	\$240,390	\$239,796
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$220,465</b>	<b>\$397,552</b>	<b>\$240,390</b>	<b>\$239,796</b>

**Justification:**

The Commissioner's Office develops and implements policy and provides operational direction to the Department. The unit defines the functions and responsibilities of various programs and facilitates their execution so that Legislative mandates and Department policies are realized. Responsibilities include the promotion of the profitable conduct of agricultural enterprises through the use of new production technologies, the development of existing and potential markets, and the use of regulatory systems to protect against diseases and other threats to profitability.

**Office of the Commissioner 0401**

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Market and Production Development program to the Office of the Commissioner program.

Ref. #: 1950

Ref 2190 ACF-9

Committee Vote:

17  
12-0

AFA Vote:

\_\_\_\_\_

	2011-12	2012-13
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,487	\$85,689
All Other	\$10,000	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$93,487</b>	<b>\$95,689</b>

**Justification:**

This realignment is part of a departmental reorganization. The principal duties assigned to this position include special events such as the Big E and the Trades Show, which involve extensive work with the public, trade associations and legislators; interactions that are best administered from the Commissioner's Office.

**Office of the Commissioner 0401**

Initiative: Provides funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for the department's share of costs related to the office of the Chief Information Officer.

Ref. #: 1960	Committee Vote: <u>  In  </u>	AFA Vote: _____		
			12-0	
<b>GENERAL FUND</b>				<b>2011-12</b> <b>2012-13</b>
All Other				\$5,411      \$5,411
<b>GENERAL FUND TOTAL</b>				<hr/> \$5,411      \$5,411

Ref. #: 1970	Committee Vote: <u>  In  </u>	AFA Vote: _____		
			12-0	
<b>OTHER SPECIAL REVENUE FUNDS</b>				<b>2011-12</b> <b>2012-13</b>
All Other				\$1,526      \$1,526
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>				<hr/> \$1,526      \$1,526

**Justification:**

The Office of Information Technology establishes rates to cover the costs of services provided to agencies. This initiative funds the increased cost of these services.

**Office of the Commissioner 0401**

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

Ref. #: 1980	Committee Vote: <u>  In  </u>	AFA Vote: _____		
			12-0	
<b>GENERAL FUND</b>				<b>2011-12</b> <b>2012-13</b>
All Other				\$1,498      \$1,498
<b>GENERAL FUND TOTAL</b>				<hr/> \$1,498      \$1,498

Ref. #: 1990	Committee Vote: <u>  In  </u>	AFA Vote: _____		
			12-0	
<b>OTHER SPECIAL REVENUE FUNDS</b>				<b>2011-12</b> <b>2012-13</b>
All Other				\$422      \$422
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>				<hr/> \$422      \$422

**Justification:**

This initiative requests funding for GIS Google Earth services provided by the Office of Information Technology.

**Office of the Commissioner 0401**

Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates a Planning and Research Associate I position in the Milk Commission program. Current transfers into this account are sufficient to fund this position.

Ref. #: 2000	Committee Vote: <u>  In  </u>	AFA Vote: _____		
Ref 2240 ACF-11				
Ref 1420 ACF-24	<u>  12-0  </u>			
<b>OTHER SPECIAL REVENUE FUNDS</b>			<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT			1.000	1.000
Personal Services			\$81,553	\$86,972
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>			<u>\$81,553</u>	<u>\$86,972</u>

**Justification:**

The Public Service Coordinator I will provide assistance in developing and implementing policy, internal controls and implement control procedures for the Department. Headcount and funding is offset by the transfer and reorganization of one limited period full time Planning & Research Associate II to Public Service Coordinator I and the elimination of one Planning & Research Associate I position.

**Office of the Commissioner 0401**

Initiative: Provides funding for increased operating expenditures.

Ref. #: 2010	Committee Vote: <u>  In  </u>	AFA Vote: _____		
	<u>  12-0  </u>			
<b>OTHER SPECIAL REVENUE FUNDS</b>			<b>2011-12</b>	<b>2012-13</b>
All Other			\$385,245	\$398,166
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>			<u>\$385,245</u>	<u>\$398,166</u>

**Justification:**

The Department recently implemented a cost allocation plan that was approved by the US Department of Agriculture. This plan fairly allocates the Department's administrative costs to federal grant awards and Departmental non General Fund accounts. This initiative provides sufficient All Other allotment in this account and authorizes the expenditure of these revenues to help meet ongoing program costs.

**Office of the Commissioner 0401**

Initiative: Transfers funding in the All Other line category related to the Agricultural Promotional Coordinator position from the Division of Market and Production Development program to the Office of the Commissioner program.

Ref. #: 2020	Committee Vote: <u>  In  </u>	AFA Vote: _____		
Ref 2250 ACF-12	<u>  12-0  </u>			



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$99,359	\$99,359
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$99,359</b>	<b>\$99,359</b>

**Justification:**

This transfer of funding primarily for the Eastern States Exposition (The Big E) and Maine Agricultural Trades Show, is more appropriately included with the Office of Commissioner as a result of realignment of staff and reduction of divisions from 4 to 3. There is a separate initiative to transfer funding for a position that works on these projects to the Office of the Commissioner.

**OFFICE OF THE COMMISSIONER 0401  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	\$391,198	\$383,798	\$502,369	\$516,745
All Other	\$887,701	\$719,678	\$933,681	\$931,576
<b>GENERAL FUND TOTAL</b>	<b>\$1,278,899</b>	<b>\$1,103,476</b>	<b>\$1,436,050</b>	<b>\$1,448,321</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$72,500	\$72,500	\$72,500	\$72,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$72,500</b>	<b>\$72,500</b>	<b>\$72,500</b>	<b>\$72,500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$34,818	\$81,553	\$86,972
All Other	\$220,465	\$362,734	\$726,942	\$739,269
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$220,465</b>	<b>\$397,552</b>	<b>\$808,495</b>	<b>\$826,241</b>

**Pesticides Control - Board of 0287**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787	2.787	2.787
Personal Services	\$296,578	\$308,804	\$312,650	\$331,029
All Other	\$211,582	\$211,630	\$211,630	\$211,630
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$508,160</b>	<b>\$520,434</b>	<b>\$524,280</b>	<b>\$542,659</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	12.000	13.000	13.000	13.000
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$1,083,651	\$1,216,851	\$1,172,781	\$1,211,110
All Other	\$263,326	\$228,424	\$238,351	\$238,351
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,346,977</b>	<b>\$1,445,275</b>	<b>\$1,411,132</b>	<b>\$1,449,461</b>

**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  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787	2.787	2.787
Personal Services	\$296,578	\$308,804	\$312,650	\$331,029
All Other	\$211,582	\$211,630	\$211,630	\$211,630
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$508,160</b>	<b>\$520,434</b>	<b>\$524,280</b>	<b>\$542,659</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	12.000	13.000	13.000	13.000
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$1,083,651	\$1,216,851	\$1,172,781	\$1,211,110
All Other	\$263,326	\$228,424	\$238,351	\$238,351
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,346,977</b>	<b>\$1,445,275</b>	<b>\$1,411,132</b>	<b>\$1,449,461</b>

**Potato Quality Control - Reducing Inspection Costs 0459**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$75,418	\$75,418	\$75,418	\$75,418
<b>GENERAL FUND TOTAL</b>	<b>\$75,418</b>	<b>\$75,418</b>	<b>\$75,418</b>	<b>\$75,418</b>

**Justification:**

The Department encourages potato producers to deliver table stock potatoes to market that are of higher quality standards than established by USDA and are in bags that clearly designate that the potatoes are from the State of Maine. By packing to higher standards, the producers are incurring additional production costs. The funds provided by this program are used to reduce the cost of inspections for potatoes packed in "Maine bags" that exceed Federal standards. The improvements in quality in this sector of the industry have been instrumental in the health of the potato industry.

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**POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$75,418	\$75,418	\$75,418	\$75,418
<b>GENERAL FUND TOTAL</b>	<b>\$75,418</b>	<b>\$75,418</b>	<b>\$75,418</b>	<b>\$75,418</b>

**Rural Rehabilitation 0894**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$16,316	\$16,316	\$16,316	\$16,316
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,316</b>	<b>\$16,316</b>	<b>\$16,316</b>	<b>\$16,316</b>

**Justification:**

This fund was transferred from the Federal Government to the State of Maine through a liquidation agreement in 1970. The funds are to be used for promoting rural rehabilitation programs and projects. This account is the operating account for the Trust Fund. Two loan programs are being operated with these funds. The first provides a source of financing to agricultural fairs for capital improvements and/or expansion of their fairgrounds and the second provides funds for the purchase of feeder cattle. The proceeds of the Trust Fund are invested in the State Treasurer's Cash Pool and the interest earnings are used to award scholarships to students who are pursuing an agricultural career.

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**RURAL REHABILITATION 0894  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$16,316	\$16,316	\$16,316	\$16,316
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,316</b>	<b>\$16,316</b>	<b>\$16,316</b>	<b>\$16,316</b>

**Seed Potato Board 0397**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$225,000	\$162,501	\$162,501	\$162,501
<b>GENERAL FUND TOTAL</b>	<b>\$225,000</b>	<b>\$162,501</b>	<b>\$162,501</b>	<b>\$162,501</b>

  

SEED POTATO BOARD FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.500	0.000	0.000	0.000
POSITIONS - FTE COUNT	2.614	0.000	0.000	0.000
Personal Services	\$436,634	\$0	\$0	\$0
All Other	\$227,330	\$0	\$227,330	\$227,330
<b>SEED POTATO BOARD FUND TOTAL</b>	<b>\$663,964</b>	<b>\$0</b>	<b>\$227,330</b>	<b>\$227,330</b>

**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: Eliminates funding in the enterprise fund for the operations of the Seed Potato Board.

Ref. #: 1880

Committee Vote: 17

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

12-0

SEED POTATO BOARD FUND	2011-12	2012-13
All Other	(\$227,330)	(\$227,330)
<b>SEED POTATO BOARD FUND TOTAL</b>	<b>(\$227,330)</b>	<b>(\$227,330)</b>

**Justification:**

Program operations moved to the Maine Potato Board pursuant to Public Law 2009, chapter 379.

**SEED POTATO BOARD 0397  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$225,000	\$162,501	\$162,501	\$162,501
<b>GENERAL FUND TOTAL</b>	<b>\$225,000</b>	<b>\$162,501</b>	<b>\$162,501</b>	<b>\$162,501</b>
<b>SEED POTATO BOARD FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	5.500	0.000	0.000	0.000
POSITIONS - FTE COUNT	2.614	0.000	0.000	0.000
Personal Services	\$436,634	\$0	\$0	\$0
All Other	\$227,330	\$0	\$0	\$0
<b>SEED POTATO BOARD FUND TOTAL</b>	<b>\$663,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$6,285,909	\$6,417,334
FEDERAL EXPENDITURES FUND	\$6,495,283	\$6,614,357
OTHER SPECIAL REVENUE FUNDS	\$36,031,120	\$34,599,169
SEED POTATO BOARD FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$48,812,312	\$47,630,860



**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

	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
POSITIONS - FTE COUNT	19.134	19.134	19.134	19.134
Personal Services	\$2,437,788	\$2,514,744	\$2,400,035	\$2,505,114
All Other	\$1,063,718	\$1,074,780	\$1,070,147	\$1,070,147
Capital Expenditures	\$242,000	\$232,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,743,506</b>	<b>\$3,821,524</b>	<b>\$3,470,182</b>	<b>\$3,575,261</b>

**Justification:**

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

**Baxter State Park Authority 0253**

Initiative: Establishes one project 12-week Office Assistant II position in fiscal year 2011-12 and one project 12-week Office Assistant II position in fiscal year 2012-13 to alleviate the workload of the reservation office.

Ref. #: 2990

Committee Vote:

  In  

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

  10-0  

	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	\$11,595	\$12,405
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,595</b>	<b>\$12,405</b>

**Justification:**

These project positions will help alleviate the workload of the reservation office because of the new parking permit system that has been developed which will result in a large telephone volume.

**Baxter State Park Authority 0253**

Initiative: Provides funding for 2 snowmobiles.

Ref. #: 3000

One Time

Committee Vote:

  In  

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

  10-0

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Capital Expenditures	\$11,000	\$11,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,000</b>	<b>\$11,000</b>

**Justification:**

Provides funding for an annual replacement rotation of snowmobiles.

**Baxter State Park Authority 0253**

Initiative: Reorganizes one seasonal 28-week Campground Ranger I position to a seasonal 14-week Campground Ranger II position and establishes one seasonal 14-week Campground Ranger II position.

Ref. #: 3010

Committee Vote:     In      
                                    10-0

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$1,087	\$1,194
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,087</b>	<b>\$1,194</b>

**Justification:**

This initiative reduces the weeks for one position and establishes a new position for the same number of weeks. The new classification, Campground Ranger II position, is pending reclassification by the Bureau of Human Resources. This will provide two Campground Ranger I positions to cover Chimney Pond campground for winter camping with concurrent schedules.

**Baxter State Park Authority 0253**

Initiative: Provides funding for increased technology expenses.

Ref. #: 3020

Committee Vote:     In      
                                    10-0

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$3,578	\$7,578
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,578</b>	<b>\$7,578</b>

**Justification:**

This increased funding is needed for annual upgrades of the reservation system, to purchase four replacement desktop computers in fiscal year 2012-13, and to cover increase in cell phone expenses used by the rangers. Estimated cost of desktop computer will be \$1,000 per unit.

**Baxter State Park Authority 0253**

Initiative: Provides funding for building improvements for the 2012-2013 biennium.

Ref. #: 3030

One Time

Committee Vote:

17  
10-0

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

2011-12      2012-13

\$50,000      \$50,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$50,000      \$50,000

**Justification:**

This capital reserve will be used to pay for capital improvements.

**Baxter State Park Authority 0253**

Initiative: Provides funding for quarterly unemployment tax payments.

Ref. #: 3040

Committee Vote:

17  
10-0

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

2011-12      2012-13

\$30,000      \$30,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$30,000      \$30,000

**Justification:**

Funding is necessary to cover unemployment quarterly tax payments.

**Baxter State Park Authority 0253**

Initiative: Provides funding for building construction for improvements within the park.

Ref. #: 3050

One Time

Committee Vote:

17  
10-0

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

2011-12      2012-13

\$70,000      \$70,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$70,000      \$70,000

**Justification:**

Provides funding necessary for various improvement projects within the park.

**Baxter State Park Authority 0253**

Initiative: Provides funding for 4 new 4X4 pick up trucks.

Ref. #: 3060

One Time

Committee Vote:

IN  
10-0

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

2011-12	2012-13
\$48,000	\$50,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$48,000	\$50,000
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**Justification:**

Provides funding for an annual replacement rotation of 2 vehicles per year.

**Baxter State Park Authority 0253**

Initiative: Provides funding for one used 4X4 pick up truck.

Ref. #: 3070

One Time

Committee Vote:

IN  
10-0

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

2011-12	2012-13
\$25,000	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL

\$25,000	\$0
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**Justification:**

Provides funding for an annual replacement rotation of vehicles.

**Baxter State Park Authority 0253**

Initiative: Provides funding for one used passenger van.

Ref. #: 3080

One Time

Committee Vote:

IN  
10-0

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

2011-12	2012-13
\$20,000	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL

\$20,000	\$0
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**Justification:**

Provides funding for an annual replacement rotation of vehicles.

**Baxter State Park Authority 0253**

Initiative: Provides funding for one dump truck.

Ref. #: 3090

One Time

Committee Vote:

  I    
10-0

AFA Vote:

\_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

**2011-12**      **2012-13**

\$0      \$45,000

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$0      \$45,000

**Justification:**

Provides funding for a used dump truck to replace a dump truck with excessive mileage in need of replacement.

**BAXTER STATE PARK AUTHORITY 0253**

**PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
POSITIONS - FTE COUNT	19.134	19.134	19.134	19.134
Personal Services	\$2,437,788	\$2,514,744	\$2,442,717	\$2,548,713
All Other	\$1,063,718	\$1,074,780	\$1,073,725	\$1,077,725
Capital Expenditures	\$242,000	\$232,000	\$224,000	\$226,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,743,506</u>	<u>\$3,821,524</u>	<u>\$3,740,442</u>	<u>\$3,852,438</u>

BAXTER STATE PARK AUTHORITY

DEPARTMENT TOTALS	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	\$3,740,442	\$3,852,438
DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,740,442</u>	<u>\$3,852,438</u>

Sec. A-8. Appropriations and allocations. The following appropriations and allocations are made.

**BLUEBERRY COMMISSION OF MAINE, WILD**

**Blueberry Commission 0375**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,595,000</b>	<b>\$1,595,000</b>	<b>\$1,595,000</b>	<b>\$1,595,000</b>

**Justification:**

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

**BLUEBERRY COMMISSION 0375**

**PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,595,000</b>	<b>\$1,595,000</b>	<b>\$1,595,000</b>	<b>\$1,595,000</b>

BLUEBERRY COMMISSION OF MAINE, WILD

DEPARTMENT TOTALS	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	\$1,595,000	\$1,595,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,595,000</u>	<u>\$1,595,000</u>



**Sec. A-12. Appropriations and allocations.**

The following appropriations and allocations are made.

**CONSERVATION, DEPARTMENT OF**

**Administration - Forestry 0223**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$175,965	\$170,851	\$184,209	\$188,183
All Other	\$19,921	\$0	\$30,921	\$30,921
<b>GENERAL FUND TOTAL</b>	<b>\$195,886</b>	<b>\$170,851</b>	<b>\$215,130</b>	<b>\$219,104</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$132,604	\$135,202	\$134,048	\$140,192
All Other	\$26,493	\$26,493	\$26,493	\$26,493
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$159,097</b>	<b>\$161,695</b>	<b>\$160,541</b>	<b>\$166,685</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$261,376	\$261,376	\$261,376	\$261,376
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$261,376</b>	<b>\$261,376</b>	<b>\$261,376</b>	<b>\$261,376</b>

**Justification:**

**PURPOSE:** The Bureau of Forestry, Administration is the Office of the Director. The Director is charged by statute, under 12 MRSA Section 8003, to conduct all necessary administrative tasks required to protect the forest resources of the State from fire, insects and disease, misuse, and theft and to make certain reports to the legislature. **OBJECTIVES:** The objectives of the Director are to properly implement and administer the statutory mandates of the Office and the Agency to ensure the long-term viability and protection of the forest resources of the State. **FUNCTIONS:** The Director is the primary contact on all issues relating to the health and sustainability of the State's forest resource to the Legislature, Administration and Department; Appointing authority for all Bureau law enforcement officers; and Appointing authority and chair of all Bureau Commissions, Committees and Councils. The Director is responsible for the overall administration of the Bureau and for the operation of three Divisions: Division of Forest Protection: The purpose of Forest Protection is to protect the public, intermingled and adjacent high value property and forests from forest fires. Title 12 MRSA Subsections 8901 and 9201 grants the final authority and responsibility for the control of forest fires anywhere in the state to the Forest Protection Division. In addition to forest fire suppression, the agency actively detects and prevents wildland fires, enforces forest fire laws and prepares and maintains firefighter and equipment resources for the next period of fire activity. As additional forest resource protection mandates, the Forest Protection Division is charged with enforcement of natural resources laws associated with the forest resource. These laws include forest harvest practices under the Forest Practices Act, Land Use Regulation Commission Standards, litter, recreational vehicles and timber theft and trespass. Division of Forest Health and Monitoring: The purpose of FH&M is to protect the forest, shade and ornamental tree resources of the State from significant insect and disease damage, and to preserve the overall health of the forest resource; to provide pest management and damage prevention for homeowners, municipalities, and forest landowners and managers. The division is also charged to conduct and analyze an annual forest resources inventory to provide base information regarding the status of Maine's forest resources and for making longterm wood

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.

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**Administration - Forestry 0223**

Initiative: Transfers one Senior Planner position and reallocates the cost from 100% Federal Expenditures Fund in the Administration - Forestry program to 50% Federal Expenditures Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program.

Ref. #: 4680 Committee Vote: 17 AFA Vote: \_\_\_\_\_

8-0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$81,735)	(\$86,574)
All Other	(\$1,552)	(\$1,644)
FEDERAL EXPENDITURES FUND TOTAL	(\$83,287)	(\$88,218)

**Justification:**

Transfers one Senior Planner from 100% federal Administration-Forestry to 50% federal Parks General Operations and 50% dedicated Maine Conservation Corps. This position has been providing assistance with grant reporting in both programs, and this transfer will align the expenditures with the correct programs.

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**ADMINISTRATION - FORESTRY 0223  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$175,965	\$170,851	\$184,209	\$188,183
All Other	\$19,921	\$0	\$30,921	\$30,921
<b>GENERAL FUND TOTAL</b>	<b>\$195,886</b>	<b>\$170,851</b>	<b>\$215,130</b>	<b>\$219,104</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$132,604	\$135,202	\$52,313	\$53,618
All Other	\$26,493	\$26,493	\$24,941	\$24,849
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$159,097</b>	<b>\$161,695</b>	<b>\$77,254</b>	<b>\$78,467</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$261,376	\$261,376	\$261,376	\$261,376
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$261,376</b>	<b>\$261,376</b>	<b>\$261,376</b>	<b>\$261,376</b>

**Boating Facilities Fund 0226**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673	1.673	1.673
Personal Services	\$842,293	\$859,822	\$834,880	\$833,573
All Other	\$734,780	\$728,991	\$728,991	\$728,991
Capital Expenditures	\$624,500	\$628,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,201,573</b>	<b>\$2,216,813</b>	<b>\$1,563,871</b>	<b>\$1,562,564</b>

**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: Continues 2 limited-period seasonal Navigational Aide Assistant positions through October 31, 2013. These positions were established in Public Law 2009, chapter 213.

Ref. #: 4810

Committee Vote:

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  7-0  

AFA Vote:

\_\_\_\_\_

	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	\$0	\$14,995
All Other	\$0	\$448
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$15,443</b>

**Justification:**

Continues 2 seasonal Navigational Aides Assistant positions through October 31, 2013 in the Boating Facilities Fund. The positions were established in Public Law 2009, chapter 213 with an end date of no later than October 31, 2012. This additional team assists in marking lakes throughout the state.

**Boating Facilities Fund 0226**

Initiative: Provides funding to acquire and develop public recreational boating facilities.

Ref. #: 4820                      One Time                      Committee Vote:   In                        AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		2011-12	2012-13
		\$338,000	\$425,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<b>\$338,000</b>	<b>\$425,000</b>

9-0

**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 0226**

Initiative: Provides funding for increased grant expenditures.

Ref. #: 4830    Committee Vote:   In                        AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other		2011-12	2012-13
		\$44,980	\$64,980
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<b>\$44,980</b>	<b>\$64,980</b>

9-0

**Justification:**

The Boating Facilities Fund program awards grants to municipalities to construct new facilities or renovate existing public boat ramps. Funding for this program is from gasoline tax distribution as prescribed in Maine Revised Statutes, Title 36, section 2903-D.

**BOATING FACILITIES FUND 0226  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673	1.673	1.673
Personal Services	\$842,293	\$859,822	\$834,880	\$848,568
All Other	\$734,780	\$728,991	\$773,971	\$794,419
Capital Expenditures	\$624,500	\$628,000	\$338,000	\$425,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,201,573</b>	<b>\$2,216,813</b>	<b>\$1,946,851</b>	<b>\$2,067,987</b>

**Coastal Island Registry 0241**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$107	\$107	\$107	\$107
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$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.

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**COASTAL ISLAND REGISTRY 0241  
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$107	\$107	\$107	\$107
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$107	\$107	\$107	\$107

**Division of Forest Protection 0232**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	90.000	89.000	89.000	89.000
POSITIONS - FTE COUNT	5.700	5.700	5.700	5.700
Personal Services	\$7,158,046	\$6,645,561	\$7,548,159	\$7,805,246
All Other	\$1,896,102	\$1,895,625	\$1,895,625	\$1,895,625
<b>GENERAL FUND TOTAL</b>	<b>\$9,054,148</b>	<b>\$8,541,186</b>	<b>\$9,443,784</b>	<b>\$9,700,871</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	4.122	4.122	4.122	4.122
Personal Services	\$308,094	\$392,399	\$401,225	\$414,637
All Other	\$813,641	\$813,641	\$813,641	\$813,641
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,121,735</b>	<b>\$1,206,040</b>	<b>\$1,214,866</b>	<b>\$1,228,278</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$226,154	\$226,154	\$226,154	\$226,154
Capital Expenditures	\$80,000	\$80,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$306,154</b>	<b>\$306,154</b>	<b>\$226,154</b>	<b>\$226,154</b>

**Justification:**

PURPOSE: The Purpose of the Forest Protection Division is to protect the public, high value property and forests from forest fires and to provide forest resource protection through enforcement of pertinent state laws. Title 12 MRSA Subsections 8901 and 9201 grants the final authority and responsibility for the control of forest fires everywhere in the State to the Forest Protection Division. In addition to forest fire suppression, the agency actively detects and prevents wildland fires, enforces forest fire laws, and prepares/maintains manpower and equipment resources for the next period of fire activity. The Division is also charged with the enforcement of the state's natural resource laws associated with the forest resource. These laws include forest harvest practices under the Forest Practices Act, Land Use Regulation Commission Standards, litter, recreational vehicles, Christmas trees, timber theft and timber trespass. OBJECTIVES: The objectives of the Forest Protection Division are as follows: A) Keep acreage losses on forest fires to less than 3500 acres/year; B) Keep forest fire occurrence to less than 1000 fires per year; C) Keep forest fire damages and losses to an absolute minimum; D) Control all forest fires within the first burning period (before 10 a.m. the following day); E) Maintain the state's forest fire equipment in fire ready condition at all times; F) Maintain a good resource base of fire fighters and heavy equipment for any geographic area; G) Train and maintain an Incident Management Team for forest fire control anywhere in the state; H) Enforce all violations of the state's forest and forest protection laws; I) Maintain a highly skilled, competent and professional work force to protect the forest resources of the state; J) Reduce the amount of Wildland Urban Interface (WUI) hazard areas within the state. FUNCTIONS: The Division of Forest Protection has four primary functions under which there are many secondary functions as follows: Forest Fire Suppression: Direct, Control, Organize, Implement, and Assist forest fire suppression efforts using state, town and private resources anywhere in the state; formulate fire plans for fire suppression; train fire fighters, fire departments, and incident management personnel; maintain forest fire equipment and facilities; hire needed resources and processes for payment; request federal disaster assistance for fire suppression; assist federal agencies, other states and provinces in fire suppression through mutual aid

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: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

Ref. #: 4930	Committee Vote: <u>  I 7  </u>	AFA Vote: _____		
				9-0
<b>GENERAL FUND</b>			<b>2011-12</b>	<b>2012-13</b>
All Other			\$1,296	\$2,919
<b>GENERAL FUND TOTAL</b>			\$1,296	\$2,919

**Justification:**

Adjusts funding in the 2012-2013 biennium for All Other to ensure adequate insurance rates based on the State's most recent actuarial review of March, 2010. The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, Section 1733, Section 1734 and Section 1731-A.

**Division of Forest Protection 0232**

Initiative: Provides funding for capital improvements.

Ref. #: 4940	One Time	Committee Vote: <u>  I 7  </u>	AFA Vote: _____	
				9-0
<b>OTHER SPECIAL REVENUE FUNDS</b>			<b>2011-12</b>	<b>2012-13</b>
Capital Expenditures			\$80,000	\$80,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>			\$80,000	\$80,000

**Justification:**

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



**DIVISION OF FOREST PROTECTION 0232  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	90.000	89.000	89.000	89.000
POSITIONS - FTE COUNT	5.700	5.700	5.700	5.700
Personal Services	\$7,158,046	\$6,645,561	\$7,548,159	\$7,805,246
All Other	\$1,896,102	\$1,895,625	\$1,896,921	\$1,898,544
<b>GENERAL FUND TOTAL</b>	<b>\$9,054,148</b>	<b>\$8,541,186</b>	<b>\$9,445,080</b>	<b>\$9,703,790</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	4.122	4.122	4.122	4.122
Personal Services	\$308,094	\$392,399	\$401,225	\$414,637
All Other	\$813,641	\$813,641	\$813,641	\$813,641
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,121,735</b>	<b>\$1,206,040</b>	<b>\$1,214,866</b>	<b>\$1,228,278</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$226,154	\$226,154	\$226,154	\$226,154
Capital Expenditures	\$80,000	\$80,000	\$80,000	\$80,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$306,154</b>	<b>\$306,154</b>	<b>\$306,154</b>	<b>\$306,154</b>

**Forest Fire Control - Municipal Assistance Grants 0300**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$47,356	\$47,356	\$47,356	\$47,356
<b>GENERAL FUND TOTAL</b>	<b>\$47,356</b>	<b>\$47,356</b>	<b>\$47,356</b>	<b>\$47,356</b>

**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  
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$47,356	\$47,356	\$47,356	\$47,356
<b>GENERAL FUND TOTAL</b>	<b>\$47,356</b>	<b>\$47,356</b>	<b>\$47,356</b>	<b>\$47,356</b>

**Forest Health and Monitoring 0233**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	\$816,087	\$792,393	\$824,033	\$852,780
All Other	\$88,697	\$81,191	\$96,191	\$96,191
<b>GENERAL FUND TOTAL</b>	<b>\$904,784</b>	<b>\$873,584</b>	<b>\$920,224</b>	<b>\$948,971</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
POSITIONS - FTE COUNT	5,889	5,889	5,889	5,889
Personal Services	\$768,189	\$792,339	\$716,039	\$743,334
All Other	\$237,671	\$243,187	\$230,187	\$230,187
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,005,860</b>	<b>\$1,035,526</b>	<b>\$946,226</b>	<b>\$973,521</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$56,171	\$56,171	\$56,171	\$56,171
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$56,171</b>	<b>\$56,171</b>	<b>\$56,171</b>	<b>\$56,171</b>

**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. OBJECTIVES: It is the objective of the Forest health and monitoring Division to optimally utilize its limited resources to protect and enhance the health and sustainability of the forest resources. The extent and diversity of the resource protected, ranging from 17.7 million acres of forest land to individual shade trees scattered across 498 municipalities require that all operations be integrated and interactive. Although any given position may have primary responsibility for certain functions, all staff are inter supporting. Internal Division capability is actively augmented through collaboration with other agencies within the state, with neighboring jurisdictions and with the federal government to optimize efficiencies by sharing resources, analyses and information. At the local level, the Division is maintaining and expanding cooperative efforts and technology transfer with our network of client/cooperators to augment internal capacity and to address local problems. Conduct sufficient forest health monitoring surveillance and forest resource inventory to provide predictive evaluations and both preventative and remedial prescriptions for known major stressors (e.g.: Browntail Moth, Spruce Beetle) to municipalities and landowners so as to allow managers to make timely and informed site specific pest management decisions. Maintain mechanism for providing technical advice and assistance, including (when necessary) site specific pest management projects, to the people of Maine. Conduct quarantine activities directly relating to the forest resource to protect the resource base and minimize constraint of commerce. FUNCTIONS: Maintain statewide forest health and sustainability monitoring surveillance system: Conduct localized and statewide surveys to detect and monitor current and potential insect, disease and other environmental stresses of the forest and shade tree resource. Evaluate actual and potential impacts of identified stressors. Collate, analyze, and report stressor impact and forest health data to homeowners, municipalities, forest landowners and forest land managers. Conduct and analyze an annual forest resources inventory sufficient to provide base information regarding the status of Maine's forest resources. Provide technical assistance to forest landowners, municipalities and individuals: Provide information, technical advice and assistance to individuals,

municipalities, and other state and federal agencies on identification, significance and control of forest and shade tree insects and diseases. Provide, if requested, similar information for nonforest insects on nonagricultural crops. Develop and champion use of best management practices for pest management and forest resource damage prevention. Conduct and supervise pest control actions: Provide design, oversight, administration and funding infrastructure, when justified, for large (multimillion acre) and small scale pest management and remediation projects. Serve as lead agency and liaison for cooperative federal, state, municipal and private pest control efforts. Enforce State and Federal quarantine laws: Oversee and enforce state quarantines directly relating to the forest resource (Hemlock Woolly Adelgid, Gypsy Moth, European Larch Canker, White Pine Blister Rust, Pine Shoot Beetle) in order to protect the resource base and minimize constraint of commerce. Assist in enforcement of relevant federal quarantine laws. Conduct applied research on management of forest stressors: Analyze stress impacts on the forest resource to identify possible preventative or corrective actions. Utilize knowledge of cultural practices to develop practical management options. To the extent possible, develop proactive managerial prescriptions to maintain forest health and sustainability.

**Forest Health and Monitoring 0233**

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

Ref. #: 5000

Committee Vote: 17

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

9-0

<b>GENERAL FUND</b>		<b>2011-12</b>	<b>2012-13</b>
All Other		\$0	\$738
<b>GENERAL FUND TOTAL</b>		<u>\$0</u>	<u>\$738</u>

**Justification:**

Adjusts funding in the 2012-2013 biennium for All Other to ensure adequate insurance rates based on the State's most recent actuarial review of March, 2010. The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, Section 1733, Section 1734 and Section 1731-A.

**FOREST HEALTH AND MONITORING 0233  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$816,087	\$792,393	\$824,033	\$852,780
All Other	\$88,697	\$81,191	\$96,191	\$96,929
<b>GENERAL FUND TOTAL</b>	<b>\$904,784</b>	<b>\$873,584</b>	<b>\$920,224</b>	<b>\$949,709</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889	5.889	5.889
Personal Services	\$768,189	\$792,339	\$716,039	\$743,334
All Other	\$237,671	\$243,187	\$230,187	\$230,187
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,005,860</b>	<b>\$1,035,526</b>	<b>\$946,226</b>	<b>\$973,521</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$56,171	\$56,171	\$56,171	\$56,171
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$56,171</b>	<b>\$56,171</b>	<b>\$56,171</b>	<b>\$56,171</b>

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

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	\$1,432,255	\$1,323,442	\$1,531,778	\$1,581,532
All Other	\$336,293	\$310,181	\$341,514	\$341,514
<b>GENERAL FUND TOTAL</b>	<b>\$1,768,548</b>	<b>\$1,633,623</b>	<b>\$1,873,292</b>	<b>\$1,923,046</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	\$608,706	\$628,905	\$534,684	\$561,954
All Other	\$1,350,343	\$1,376,009	\$1,344,676	\$1,344,676
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,959,049</b>	<b>\$2,004,914</b>	<b>\$1,879,360</b>	<b>\$1,906,630</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$110,258	\$110,258	\$110,258	\$110,258
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$110,258</b>	<b>\$110,258</b>	<b>\$110,258</b>	<b>\$110,258</b>

**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. **OBJECTIVES:** Division objectives include: A) Provide technical assistance and education services via workshops, field demonstrations, and one-on-one contact between District Foresters and landowners, loggers, and foresters; B) Promote actions to strengthen Maine's forest-based economy, which generates over \$6 billion in direct economic activity annually; C) Develop and administer grant and cost share programs for nearly \$500,000 of federal assistance to non-industrial private landowners and municipalities; D) Administer the Forest Practices Act through active prevention, intervention, and enforcement; E) Develop and monitor achievement of statewide benchmarks of sustainable forest management; F) Coordinate, support, and partner with forestry-water quality protection programs; G) Enhance the state's ability to develop and report sound information about the present and possible future conditions of Maine's forests; H) Conduct natural resource education programs for school children and the public, and support and partner with complementary initiatives; I) Provide forest products marketing assistance to landowners, loggers, mills, and brokers; J) Assist Maine Revenue Services, municipalities and landowners on technical forestry matters related to the Tree Growth Tax law. **FUNCTIONS:** The division has 4 primary functions: Forest Stewardship: The division's "Be Woods Wise" program is geared at encouraging sound decisions by landowners. Division staff provide technical assistance and educational services on forest management to landowners, loggers, foresters, municipalities, civic organizations, educational institutions, and state and federal agencies. District Foresters provide technical assistance to landowners receiving cost-share assistance through various forest stewardship programs. Division staff provide wood utilization and marketing assistance to landowners, loggers, mills, and brokers. The division also works with municipalities, schools, and non-governmental organizations on community forestry issues. Forest Policy: The division's policy arm acquires, analyzes, and publishes information about the Maine's forest resources to fulfill statutory requirements and to inform

policy makers and the public about the condition of and trends in Maine's forest resources. This information includes forest sustainability benchmarks, timber harvest, forest regeneration, wood imports and exports, stumpage and mill-delivered prices, Tree Growth Tax properties and other critical information. The division also collaborates with other agencies and the University system to gather, analyze, and report to the public information about trends in the state of Maine's forests. The division anticipates and responds to situations impacting Maine's forest resources, including but not limited to liquidation harvesting, forest land conversion, and green certification of well-managed forests. Natural Resources Education: In addition to landowner education services, division staff work with schools, private and non-profit groups and others to deliver natural resources education programs to various audiences, including the nationally-successful Project Learning Tree program. Forest Regulation and Protection: Regional Enforcement Coordinators work with other division and bureau personnel to provide prevention, intervention, and enforcement services in administration of the Forest Practices Act. Cases are referred to Regional Enforcement Coordinators for settlement. The division's primary focus in FPA administration is reaching landowners with information to prevent violations from occurring. Division staff also provide training and information in the use of Best Management Practices to protect water quality, development of local ordinances and other forest protection issues, and augment Forest Protection Rangers in fire suppression activities.

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

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

Ref. #: 5310

Committee Vote:

17  
9-0

AFA Vote:

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**GENERAL FUND**

All Other

2011-12

2012-13

\$0

\$782

**GENERAL FUND TOTAL**

\$0

\$782

**Justification:**

Adjusts funding in the 2012-2013 biennium for All Other to ensure adequate insurance rates based on the State's most recent actuarial review of March, 2010. The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, Section 1733, Section 1734 and Section 1731-A.

**FOREST POLICY AND MANAGEMENT - DIVISION OF 0240  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	\$1,432,255	\$1,323,442	\$1,531,778	\$1,581,532
All Other	\$336,293	\$310,181	\$341,514	\$342,296
<b>GENERAL FUND TOTAL</b>	<b>\$1,768,548</b>	<b>\$1,633,623</b>	<b>\$1,873,292</b>	<b>\$1,923,828</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	\$608,706	\$628,905	\$534,684	\$561,954
All Other	\$1,350,343	\$1,376,009	\$1,344,676	\$1,344,676
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,959,049</b>	<b>\$2,004,914</b>	<b>\$1,879,360</b>	<b>\$1,906,630</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$110,258	\$110,258	\$110,258	\$110,258
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$110,258</b>	<b>\$110,258</b>	<b>\$110,258</b>	<b>\$110,258</b>



**Forest Recreation Resource Fund 0354**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
POSITIONS - FTE COUNT	1.058	1.058	1.058	1.058
Personal Services	\$90,732	\$75,680	\$56,629	\$57,880
All Other	\$3,352	\$3,352	\$3,352	\$3,352
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$94,084</b>	<b>\$79,032</b>	<b>\$59,981</b>	<b>\$61,232</b>

**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.

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**FOREST RECREATION RESOURCE FUND 0354**

**PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
POSITIONS - FTE COUNT	1.058	1.058	1.058	1.058
Personal Services	\$90,732	\$75,680	\$56,629	\$57,880
All Other	\$3,352	\$3,352	\$3,352	\$3,352
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$94,084</b>	<b>\$79,032</b>	<b>\$59,981</b>	<b>\$61,232</b>

**Geological Survey 0237**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	\$768,123	\$750,213	\$804,489	\$823,201
All Other	\$26,722	\$29,442	\$29,442	\$29,442
<b>GENERAL FUND TOTAL</b>	<b>\$794,845</b>	<b>\$779,655</b>	<b>\$833,931</b>	<b>\$852,643</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$167,528	\$167,528	\$167,528	\$167,528
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$167,528</b>	<b>\$167,528</b>	<b>\$167,528</b>	<b>\$167,528</b>

**Justification:**

**PURPOSE** The purpose of the Maine Geological Survey (MGS) is to provide the people of Maine with quality geologic information to facilitate informed decision-making for natural resource management, economic development, conservation planning, and regulation; to provide public assistance; and to promote education. MGS will map, inventory, assess, and interpret Maine's geology. The MGS supports its mission by using computerized geographic information systems and databases, and by publishing maps and reports. **OBJECTIVES:** The objectives of the MGS are: 1) Continue and enhance the development of geologic (bedrock, surficial, sand & gravel aquifer, coastal marine and mineral resource) mapping for the state and update hazards, economic resources, and digital natural resource databases. 2) Maintain an MGS/US Geological Survey water cooperative, including ground water monitoring and snow surveys, continue significant aquifer mapping and bedrock ground water resources characterization 3) Continue to improve water resources planning and management efforts. 4) Map landslide hazards and eroding coastal bluffs, and provide this information to assist in planning and development 5) Provide information, maps and technical assistance to public, federal, and state agencies. **FUNCTIONS:** The primary functions of the MGS are: (1) Applied Geology program which conducts all the mapping and research functions of the Maine Geological Survey. This includes Hydrogeology, which deals with all aspects of ground water, the drinking water source for more than 50% of the state's citizens. The functions of this program are to : Map the distribution and yield capabilities of sand and gravel aquifers. Characterize bedrock groundwater resources with regard to yield, quality, and factors controlling distribution. Characterize the geological controls on natural ground water contaminants, such as arsenic. Conduct annual snow-pack survey to support spring run-off estimates. Provide information for public education on ground water issues. Developers, consultants, state regulatory agencies, municipalities, and the public use data from this program. Marine Geology addresses all aspects of nearshore and coastal geology including: Coastal hazards - beach and bluff erosion, storms and landslides in support of sensible coastal planning and development; systematic analysis of beach erosion rates; bluff erosion potential statewide. Coastal resource mapping - sediment budgets, effects of dredging, dredge disposal sites, support of oil spill response. 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 one Senior Geologist position, one Marine Geologist position and related All Other from the Mining Operations program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position from the Mining Operations program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds.

Ref. #: 5080

Committee Vote:

17  
10-0

AFA Vote:

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$197,352	\$201,618
All Other	\$93,502	\$93,502
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$290,854</b>	<b>\$295,120</b>

**Justification:**

This transfer aligns these three positions and All Other within the appropriate program. Mining operations is no longer a distinct program function. All Personal Services and All Other funding is being transferred with this initiative.

**GEOLOGICAL SURVEY 0237**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$768,123	\$750,213	\$804,489	\$823,201
All Other	\$26,722	\$29,442	\$29,442	\$29,442
<b>GENERAL FUND TOTAL</b>	<b>\$794,845</b>	<b>\$779,655</b>	<b>\$833,931</b>	<b>\$852,643</b>
 <b>FEDERAL EXPENDITURES FUND</b>	 <b>History 2009-10</b>	 <b>History 2010-11</b>	 <b>2011-12</b>	 <b>2012-13</b>
All Other	\$167,528	\$167,528	\$167,528	\$167,528
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$167,528</b>	<b>\$167,528</b>	<b>\$167,528</b>	<b>\$167,528</b>
 <b>OTHER SPECIAL REVENUE FUNDS</b>	 <b>History 2009-10</b>	 <b>History 2010-11</b>	 <b>2011-12</b>	 <b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT			2.000	2.000
Personal Services			\$197,352	\$201,618
All Other			\$93,502	\$93,502
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>			<b>\$290,854</b>	<b>\$295,120</b>

**Land Management and Planning 0239**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$37,557	\$37,557	\$37,557	\$37,557
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,557</b>	<b>\$37,557</b>	<b>\$37,557</b>	<b>\$37,557</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
POSITIONS - FTE COUNT	2.963	2.963	2.962	2.962
Personal Services	\$3,535,542	\$3,634,421	\$3,563,628	\$3,686,734
All Other	\$1,563,103	\$1,564,718	\$1,564,718	\$1,564,718
Capital Expenditures	\$1,079,000	\$1,079,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,177,645</b>	<b>\$6,278,139</b>	<b>\$5,128,346</b>	<b>\$5,251,452</b>

**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: Provides funding for increased legal fees and contract expenses.

Ref. #: 5190

Committee Vote:

IN  
9-0

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

**2011-12**

**2012-13**

All Other	\$56,643	\$56,643
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$56,643</u>	<u>\$56,643</u>

**Justification:**

The Submerged Lands program implemented new rules in 2010 which resulted in a change to the fee schedule. The Office of the Attorney General has been involved in providing guidance for these new rules and will continue to do so in the foreseeable future.

**Land Management and Planning 0239**

Initiative: Provides funding for increased grant expenses.

Ref. #: 5200

Committee Vote:

  In    
  10-0  

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

	<b>2011-12</b>	<b>2012-13</b>
	\$80,000	\$80,000

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	<u>\$80,000</u>	<u>\$80,000</u>
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**Justification:**

Grants are provided to the Department of Transportation's Small Harbor Improvement Program (SHIP) and to the Maine Coastal Program administered by the State Planning Office.

**Land Management and Planning 0239**

Initiative: Provides funding for land acquisitions and related closing costs.

Ref. #: 5210

Committee Vote:

  In    
  10-0  

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

	<b>2011-12</b>	<b>2012-13</b>
	\$900,000	\$900,000

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	<u>\$900,000</u>	<u>\$900,000</u>
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**Justification:**

Land acquisitions require appraisals, title searches, and other legal matters in order to protect the State's interests.

**Land Management and Planning 0239**

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

Ref. #: 5230

Committee Vote:

  In    
  10-0  

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$571	\$1,285
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$571</b>	<b>\$1,285</b>

**Justification:**

Adjusts funding in the 2012-2013 biennium for All Other to ensure adequate insurance rates based on the State's most recent actuarial review of March, 2010. The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, Section 1733, Section 1734 and Section 1731-A.

**Land Management and Planning 0239**

Initiative: Provides funding for capital improvements.

Ref. #: 5240                      One Time                      Committee Vote:   I                        AFA Vote: \_\_\_\_\_

10-0

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Capital Expenditures	\$255,000	\$255,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$255,000</b>	<b>\$255,000</b>

**Justification:**

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

**LAND MANAGEMENT AND PLANNING 0239  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$37,557	\$37,557	\$37,557	\$37,557
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,557</b>	<b>\$37,557</b>	<b>\$37,557</b>	<b>\$37,557</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
POSITIONS - FTE COUNT	2.963	2.963	2.962	2.962
Personal Services	\$3,535,542	\$3,634,421	\$3,563,628	\$3,686,734
All Other	\$1,563,103	\$1,564,718	\$1,701,932	\$1,702,646
Capital Expenditures	\$1,079,000	\$1,079,000	\$1,155,000	\$1,155,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,177,645</b>	<b>\$6,278,139</b>	<b>\$6,420,560</b>	<b>\$6,544,380</b>

**Land Use Regulation Commission 0236**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Personal Services	\$1,787,155	\$1,660,684	\$1,909,410	\$1,976,044
All Other	\$141,515	\$129,452	\$135,452	\$135,452
<b>GENERAL FUND TOTAL</b>	<b>\$1,928,670</b>	<b>\$1,790,136</b>	<b>\$2,044,862</b>	<b>\$2,111,496</b>
	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services			\$2,310	\$2,310
All Other	\$288,178	\$308,178	\$308,178	\$308,178
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$288,178</b>	<b>\$308,178</b>	<b>\$310,488</b>	<b>\$310,488</b>

**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 Regulation Commission 0236**

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

Ref. #: 5040

Committee Vote:   In   AFA Vote: \_\_\_\_\_

10-0

	2011-12	2012-13
<b>GENERAL FUND</b>		
All Other	\$0	\$697
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$697</b>

**Justification:**

Adjusts funding in the 2012-2013 biennium for All Other to ensure adequate insurance rates based on the State's most recent actuarial review of March, 2010. The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, Section 1733, Section 1734 and Section 1731-A.

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**LAND USE REGULATION COMMISSION 0236  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	24.500	24.500	24.500	24.500
Personal Services	\$1,787,155	\$1,660,684	\$1,909,410	\$1,976,044
All Other	\$141,515	\$129,452	\$135,452	\$136,149
<b>GENERAL FUND TOTAL</b>	<b>\$1,928,670</b>	<b>\$1,790,136</b>	<b>\$2,044,862</b>	<b>\$2,112,193</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services			\$2,310	\$2,310
All Other	\$288,178	\$308,178	\$308,178	\$308,178
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$288,178</b>	<b>\$308,178</b>	<b>\$310,488</b>	<b>\$310,488</b>



**Maine Conservation Corps Z030**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$75,612	\$72,722	\$79,016	\$80,705
All Other	\$3,114	\$3,135	\$3,135	\$3,135
<b>GENERAL FUND TOTAL</b>	<b>\$78,726</b>	<b>\$75,857</b>	<b>\$82,151</b>	<b>\$83,840</b>
	History 2009-10	History 2010-11	2011-12	2012-13
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$132,572	\$137,364	\$127,189	\$134,812
All Other	\$343,267	\$343,267	\$343,267	\$343,267
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$475,839</b>	<b>\$480,631</b>	<b>\$470,456</b>	<b>\$478,079</b>
	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$127,370	\$132,768	\$69,924	\$73,944
All Other	\$626,241	\$626,323	\$626,323	\$626,323
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$753,611</b>	<b>\$759,091</b>	<b>\$696,247</b>	<b>\$700,267</b>

**Justification:**

The Maine Conservation Corps (MCC) was established to "provide job training, education and work opportunities for the economically disadvantaged, to improve public property for the increased use and enjoyment of the public, to provide conservation education, to promote and manage volunteer opportunities related to natural resources and to assist public and nonprofit organizations with projects that serve a valid public purpose". The program was transferred from the Department of Conservation to the Department of Labor in Public Law 1993, Chapter 410, Part O, with the expectation that the program would add to the Department of Labor's job training services. Funding for the Maine Conservation Corps differs from other funds within the Department of Labor. Maine Conservation Corps funding comes from the federal Americorps program, and from contributions made by state and local conservation agencies. The types of services provided and funding for this program were reviewed, and a determination was made that the Maine Conservation Corps more appropriately falls under the umbrella of the Department of Conservation. Therefore, the program was transferred back to the Department of Conservation in Public Law 2007, chapter 240, Part A. While participants in the Maine Conservation Corps programs do learn skills needed to enter the workforce, this is not the focus of the program. The Maine Conservation Corps is closely aligned with the national AmeriCorps program, and is geared towards encouraging volunteerism in the youth population. In exchange for their time, participants are paid a living allowance and are awarded an educational stipend at the end of their service. In 2010, MCC worked with over 40 public and nonprofit organizations to address conservation and environmental education projects.

**Maine Conservation Corps Z030**

Initiative: Transfers one Senior Planner position and reallocates the cost from 100% Federal Expenditures Fund in the Administration - Forestry program to 50% Federal Expenditures Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program.

Ref. #: 5570

Committee Vote:   In    
  10-0  

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$40,865	\$43,285
All Other	\$1,220	\$1,293
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,085</b>	<b>\$44,578</b>

**Justification:**

Transfers one Senior Planner from 100% federal Administration-Forestry to 50% federal Parks General Operations and 50% dedicated Maine Conservation Corps. This position has been providing assistance with grant reporting in both programs, and this transfer will align the expenditures with the correct programs.

**MAINE CONSERVATION CORPS Z030  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$75,612	\$72,722	\$79,016	\$80,705
All Other	\$3,114	\$3,135	\$3,135	\$3,135
<b>GENERAL FUND TOTAL</b>	<b>\$78,726</b>	<b>\$75,857</b>	<b>\$82,151</b>	<b>\$83,840</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$132,572	\$137,364	\$127,189	\$134,812
All Other	\$343,267	\$343,267	\$343,267	\$343,267
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$475,839</b>	<b>\$480,631</b>	<b>\$470,456</b>	<b>\$478,079</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$127,370	\$132,768	\$110,789	\$117,229
All Other	\$626,241	\$626,323	\$627,543	\$627,616
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$753,611</b>	<b>\$759,091</b>	<b>\$738,332</b>	<b>\$744,845</b>

**Maine State Parks Development Fund 0342**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	4.500	4.500	4.499	4.499
Personal Services	\$455,263	\$470,954	\$382,574	\$400,840
All Other	\$386,914	\$387,059	\$387,059	\$387,059
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$842,177</b>	<b>\$858,013</b>	<b>\$769,633</b>	<b>\$787,899</b>

**Justification:**

The Maine State Parks & Recreational Facilities Development Fund, established by 12 MRSA section 1825.I, 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: Provides funding for Recreational Trails Program grants.

Ref. #: 5380

Committee Vote:

17  
10-0

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

	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$95,000	\$95,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$95,000</b>	<b>\$95,000</b>

**Justification:**

The Recreational Trail Program (RTP) grants provide funds for trail development, improvement and maintenance.

**Maine State Parks Development Fund 0342**

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

Ref. #: 5390

Committee Vote:

17  
10-0

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

	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$2,172	\$4,895
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,172</b>	<b>\$4,895</b>

**Justification:**

Adjusts funding in the 2012-2013 biennium for All Other to ensure adequate insurance rates based on the State's most recent actuarial review of March, 2010. The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, Section 1733, Section 1734 and Section 1731-A.

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**Maine State Parks Development Fund 0342**

Initiative: Provides funding for capital improvements.

Ref. #: 5400

One Time

Committee Vote:

  I    
10-0

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

2011-12	2012-13
\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$100,000	\$100,000
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**Justification:**

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

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**Maine State Parks Development Fund 0342**

Initiative: Transfers one Recreation Trails Coordinator position from 100% Maine State Parks Development Fund program, Other Special Revenue Funds to 50% Snowmobile Trail Fund account, Other Special Revenue Funds and 50% ATV Recreation Management Fund account, Other Special Revenue Funds.

Ref. #: 5410

Committee Vote:

  I    
10-0

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

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

2011-12	2012-13
(1,000)	(1,000)

Personal Services

(\$60,621)	(\$62,046)
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OTHER SPECIAL REVENUE FUNDS TOTAL

(\$60,621)	(\$62,046)
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**Justification:**

Transfers one full-time Recreation Trails Coordinator position from 100% Maine State Parks & Recreational Facilities Development Fund to 50% Snowmobile Trail Fund and 50% ATV Recreation Management Fund.

**MAINE STATE PARKS DEVELOPMENT FUND 0342  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	2.000	2.000
POSITIONS - FTE COUNT	4.500	4.500	4.499	4.499
Personal Services	\$455,263	\$470,954	\$321,953	\$338,794
All Other	\$386,914	\$387,059	\$484,231	\$486,954
Capital Expenditures			\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$842,177</b>	<b>\$858,013</b>	<b>\$906,184</b>	<b>\$925,748</b>

**Maine State Parks Program 0746**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$380,483	\$380,483	\$380,483	\$380,483
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$380,483	\$380,483	\$380,483	\$380,483

**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: Provides funding for Recreational Trails Program grants.

Ref. #: 5460

Committee Vote:

17

AFA Vote:

9-0

		2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		\$95,000	\$95,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		\$95,000	\$95,000

**Justification:**

The Recreational Trail Program (RTP) grants provide funds for trail development, improvement and maintenance.

**Maine State Parks Program 0746**

Initiative: Provides funding for capital improvements.

Ref. #: 5470

One Time

Committee Vote:

17

AFA Vote:

9-0

		2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Capital Expenditures		\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		\$100,000	\$100,000

**Justification:**

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

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**MAINE STATE PARKS PROGRAM 0746**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$380,483	\$380,483	\$475,483	\$475,483
Capital Expenditures			\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$380,483</b>	<b>\$380,483</b>	<b>\$575,483</b>	<b>\$575,483</b>

**Mining Operations 0230**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$199,065	\$208,374	\$197,352	\$201,618
All Other	\$93,502	\$87,241	\$93,502	\$93,502
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$292,567</b>	<b>\$295,615</b>	<b>\$290,854</b>	<b>\$295,120</b>

**Justification:**

**PURPOSE** The purpose of the Maine Geological Survey (MGS) is to provide the people of Maine with quality geologic information to facilitate informed decision-making for natural resource management, economic development, conservation planning, and regulation; to provide public assistance; and to promote education. MGS will map, inventory, assess, and interpret Maine's geology. The MGS supports its mission by using computerized geographic information systems and databases, and by publishing maps and reports. **OBJECTIVES:** The objectives of the MGS are: 1) Continue and enhance the development of geologic (bedrock, surficial, sand & gravel aquifer, coastal marine and mineral resource) mapping for the state and update hazards, economic resources, and digital natural resource databases. 2) Maintain an MGS/US Geological Survey water cooperative, including ground water monitoring and snow surveys, continue significant aquifer mapping and bedrock ground water resources characterization 3) Continue to improve water resources planning and management efforts. 4) Map landslide hazards and eroding coastal bluffs, and provide this information to assist in planning and development 5) Provide information, maps and technical assistance to public, federal, and state agencies. **FUNCTIONS:** The primary functions of the MGS are: (1) Applied Geology program which conducts all the mapping and research functions of the Maine Geological Survey. This includes Hydrogeology, which deals with all aspects of ground water, the drinking water source for more than 50% of the state's citizens. The functions of this program are to : Map the distribution and yield capabilities of sand and gravel aquifers. Characterize bedrock groundwater resources with regard to yield, quality, and factors controlling distribution. Characterize the geological controls on natural ground water contaminants, such as arsenic. Conduct annual snow-pack survey to support spring run-off estimates. Provide information for public education on ground water issues. Developers, consultants, state regulatory agencies, municipalities, and the public use data from this program. Marine Geology addresses all aspects of nearshore and coastal geology including: Coastal hazards - beach and bluff erosion, storms and landslides in support of sensible coastal planning and development; systematic analysis of beach erosion rates; bluff erosion potential statewide. Coastal resource mapping - sediment budgets, effects of dredging, dredge disposal sites, support of oil spill response. 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.

**Mining Operations 0230**

Initiative: Transfers one Senior Geologist position, one Marine Geologist position and related All Other from the Mining Operations program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position from the Mining Operations program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds.

Ref. #: 4860

Committee Vote:

17  
9-0

AFA Vote:

\_\_\_\_\_



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$197,352)	(\$201,618)
All Other	(\$93,502)	(\$93,502)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$290,854)</b>	<b>(\$295,120)</b>

**Justification:**

This transfer aligns these three positions and All Other within the appropriate program. Mining operations is no longer a distinct program function. All Personal Services and All Other funding is being transferred with this initiative.

**MINING OPERATIONS 0230  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	0,000	0,000
Personal Services	\$199,065	\$208,374	\$0	\$0
All Other	\$93,502	\$87,241	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$292,567</b>	<b>\$295,615</b>	<b>\$0</b>	<b>\$0</b>

**Natural Areas Program 0821**

Initiative: BASELINE BUDGET

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$93,322	\$90,077	\$97,507	\$100,445
All Other	\$15,258	\$14,946	\$14,946	\$14,946
<b>GENERAL FUND TOTAL</b>	<b>\$108,580</b>	<b>\$105,023</b>	<b>\$112,453</b>	<b>\$115,391</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
Personal Services	\$16,329	\$17,256	\$16,858	\$17,938
All Other	\$130,037	\$129,725	\$129,725	\$129,725
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$146,366</b>	<b>\$146,981</b>	<b>\$146,583</b>	<b>\$147,663</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	\$455,556	\$473,182	\$457,179	\$476,550
All Other	\$166,145	\$166,145	\$166,145	\$166,145
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$621,701</b>	<b>\$639,327</b>	<b>\$623,324</b>	<b>\$642,695</b>

**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  
PROGRAM SUMMARY**

	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$93,322	\$90,077	\$97,507	\$100,445
All Other	\$15,258	\$14,946	\$14,946	\$14,946
<b>GENERAL FUND TOTAL</b>	<b>\$108,580</b>	<b>\$105,023</b>	<b>\$112,453</b>	<b>\$115,391</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>FEDERAL EXPENDITURES FUND</b>				
Personal Services	\$16,329	\$17,256	\$16,858	\$17,938
All Other	\$130,037	\$129,725	\$129,725	\$129,725
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$146,366</b>	<b>\$146,981</b>	<b>\$146,583</b>	<b>\$147,663</b>
	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$455,556	\$473,182	\$457,179	\$476,550
All Other	\$166,145	\$166,145	\$166,145	\$166,145
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$621,701</b>	<b>\$639,327</b>	<b>\$623,324</b>	<b>\$642,695</b>

**Office of the Commissioner 0222**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$244,325	\$171,693	\$273,593	\$279,461
All Other	\$1,460,368	\$1,336,920	\$1,522,861	\$1,507,618
<b>GENERAL FUND TOTAL</b>	<b>\$1,704,693</b>	<b>\$1,508,613</b>	<b>\$1,796,454</b>	<b>\$1,787,079</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$335,094	\$346,078	\$337,917	\$353,823
All Other	\$996,960	\$996,058	\$817,366	\$814,490
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,332,054</b>	<b>\$1,342,136</b>	<b>\$1,155,283</b>	<b>\$1,168,313</b>

**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: Provides funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for the department's share of costs related to the office of the Chief Information Officer and agency management services.

Ref. #: 4580

Committee Vote: 17  
10-0

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

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$22,048	\$4,756
<b>GENERAL FUND TOTAL</b>	<b>\$22,048</b>	<b>\$4,756</b>

Ref. #: 4590

Committee Vote: 17  
10-0

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$3,890	\$839
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,890</b>	<b>\$839</b>

**Justification:**

The Office of Information Technology establishes rates to cover the costs of services provided to agencies. This initiative funds the increased cost of these services.

**Office of the Commissioner 0222**

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

Ref. #: 4600

Committee Vote: IT  
10-0

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

**GENERAL FUND**

All Other

<b>2011-12</b>	<b>2012-13</b>
\$34,704	\$35,079

**GENERAL FUND TOTAL**

\$34,704	\$35,079
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Ref. #: 4610

Committee Vote: IT  
10-0

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

<b>2011-12</b>	<b>2012-13</b>
\$6,124	\$6,191

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$6,124	\$6,191
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**Justification:**

The Office of Information Technology establishes rates to cover the costs of services provided to agencies. Geographic information services provided to the agency include Google earth, ArcInfo and ArcView.

**OFFICE OF THE COMMISSIONER 0222**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$244,325	\$171,693	\$273,593	\$279,461
All Other	\$1,460,368	\$1,336,920	\$1,579,613	\$1,547,453
<b>GENERAL FUND TOTAL</b>	<b>\$1,704,693</b>	<b>\$1,508,613</b>	<b>\$1,853,206</b>	<b>\$1,826,914</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$335,094	\$346,078	\$337,917	\$353,823
All Other	\$996,960	\$996,058	\$827,380	\$821,520
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,332,054</b>	<b>\$1,342,136</b>	<b>\$1,165,297</b>	<b>\$1,175,343</b>

**Off-road Recreational Vehicles Program 0224**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
POSITIONS - FTE COUNT	3.530	3.530	3.530	3.530
Personal Services	\$599,792	\$610,129	\$573,956	\$589,866
All Other	\$5,509,038	\$5,480,289	\$5,535,576	\$5,535,576
Capital Expenditures	\$55,000	\$42,500	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,163,830</b>	<b>\$6,132,918</b>	<b>\$6,109,532</b>	<b>\$6,125,442</b>

**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: Provides funding for Recreational Trails Program grants.

Ref. #: 4740

Committee Vote:

17  
10-0

AFA Vote:

\_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$103,000	\$103,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$103,000</b>	<b>\$103,000</b>

**Justification:**

The Recreational Trail Program (RTP) grants provide funds for trail development, improvement and maintenance.

**Off-road Recreational Vehicles Program 0224**

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

Ref. #: 4750

Committee Vote: 17

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

10-0

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2011-12	2012-13
All Other	\$1,517	\$3,412

**OTHER SPECIAL REVENUE FUNDS TOTAL**

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,517	\$3,412
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**Justification:**

Adjusts funding in the 2012-2013 biennium for All Other to ensure adequate insurance rates based on the State's most recent actuarial review of March, 2010. The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, Section 1733, Section 1734 and Section 1731-A.

**Off-road Recreational Vehicles Program 0224**

Initiative: Transfers one Recreation Trails Coordinator position from 100% Maine State Parks Development Fund program, Other Special Revenue Funds to 50% Snowmobile Trail Fund account, Other Special Revenue Funds and 50% ATV Recreation Management Fund account, Other Special Revenue Funds.

Ref. #: 4770

Committee Vote: 17

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

10-0

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$60,621	\$62,046
All Other	\$1,810	\$1,852

**OTHER SPECIAL REVENUE FUNDS TOTAL**

OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,431	\$63,898
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**Justification:**

Transfers one full-time Recreation Trails Coordinator position from 100% Maine State Parks & Recreational Facilities Development Fund to 50% Snowmobile Trail Fund and 50% ATV Recreation Management Fund.

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	7.000	7.000
POSITIONS - FTE COUNT	3.530	3.530	3.530	3.530
Personal Services	\$599,792	\$610,129	\$634,577	\$651,912
All Other	\$5,509,038	\$5,480,289	\$5,641,903	\$5,643,840
Capital Expenditures	\$55,000	\$42,500	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,163,830</b>	<b>\$6,132,918</b>	<b>\$6,276,480</b>	<b>\$6,295,752</b>



**Parks - General Operations 0221**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	47.000	47.000	47.000	47.000
POSITIONS - FTE COUNT	79.658	79.658	79.637	79.637
Personal Services	\$6,176,283	\$5,900,596	\$6,650,032	\$6,892,336
All Other	\$632,706	\$675,306	\$692,706	\$692,706
<b>GENERAL FUND TOTAL</b>	<b>\$6,808,989</b>	<b>\$6,575,902</b>	<b>\$7,342,738</b>	<b>\$7,585,042</b>
	History 2009-10	History 2010-11	2011-12	2012-13
<b>FEDERAL EXPENDITURES FUND</b>				
Personal Services	\$56,201	\$59,157	\$58,920	\$62,444
All Other	\$1,247,833	\$1,247,833	\$1,247,833	\$1,247,833
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,304,034</b>	<b>\$1,306,990</b>	<b>\$1,306,753</b>	<b>\$1,310,277</b>
	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
POSITIONS - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	\$58,432	\$59,662	\$59,871	\$62,469
All Other	\$426,128	\$428,628	\$428,628	\$428,628
Capital Expenditures	\$50,000	\$50,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$534,560</b>	<b>\$538,290</b>	<b>\$488,499</b>	<b>\$491,097</b>

**Justification:**

**PURPOSE:** The Parks - General Operations general fund program in the Bureau of Parks and Lands funds the operation of the state park system. **GOAL:** The goal of the Bureau of Parks and Lands is to provide a variety of quality recreational and educational opportunities and natural resource conservation and management benefits to Maine citizens and visitors. **OBJECTIVES:** The primary objectives of the program are to: 1) increase conservation of natural and cultural resources at state parks and historic sites; 2) increase the number and quality of recreational and educational opportunities for Maine citizens and visitors; and 3) maintain high visitor satisfaction. **FUNCTIONS:** The program funds five major functions: 1) State Parks Operations and Maintenance: Administers 100,000 acres of state parks and historic sites, including 42 developed and staffed state parks and historic sites, the Allagash Wilderness Waterway, and the Penobscot River Corridor; mobilizes 47.5 year round and 238.5 seasonal employees to serve 2.1 million visitors annually; conducts repairs and capital improvements on the state parks system infrastructure, worth an estimated \$80 million; provides public information and education programs; operates the campsite reservation system. 2) Planning and Research: Collects data relating to recreational needs and resources; prepares the State Comprehensive Outdoor Recreational Plan; conducts research and analysis relating to public use and resource management issues. 3) Grants and Community Recreation: Administers federal Land and Water Conservation Fund monies for acquisition and development of recreation areas and facilities; administers the National Recreation Trails Program for development and maintenance of recreational trails; assists communities in recreation facility development; provides liaison with communities managing state-owned recreation facilities. 4) Land Acquisition and Development: Pursues land acquisition and development opportunities that meet Bureau goals for public access, recreation, or resource protection; works with other state programs to acquire land and develop access improvements. 5) Engineering: Develops plans for and coordinates

in-house or contractual engineering and design for major capital improvements; tracks repairs and development projects.

**Parks - General Operations 0221**

Initiative: Transfers one Senior Planner position and reallocates the cost from 100% Federal Expenditures Fund in the Administration - Forestry program to 50% Federal Expenditures Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program.

Ref. #: 4500

Committee Vote:

17

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

10-0

**FEDERAL EXPENDITURES FUND**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$40,870	\$43,289
All Other	\$1,220	\$1,293
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$42,090</b>	<b>\$44,582</b>

**Justification:**

Transfers one Senior Planner from 100% federal Administration-Forestry to 50% federal Parks General Operations and 50% dedicated Maine Conservation Corps. This position has been providing assistance with grant reporting in both programs, and this transfer will align the expenditures with the correct programs.

**Parks - General Operations 0221**

Initiative: Provides funding for utility expenditures at new facilities.

Ref. #: 4510

Committee Vote:

17

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

10-0

**GENERAL FUND**

	2011-12	2012-13
All Other	\$8,400	\$8,400
<b>GENERAL FUND TOTAL</b>	<b>\$8,400</b>	<b>\$8,400</b>

**Justification:**

Public Law 2007, chapter 39 authorized bonds approved by voters in November, 2007 to be used for capital improvements in the State's parks and historic sites. Water, restroom and wastewater facilities have been replaced or expanded at multiple locations which will increase utility costs.

**Parks - General Operations 0221**

Initiative: Provides funding for increased grants for the Recreational Trails Program and Land and Water Conservation Fund.

Ref. #: 4520

Committee Vote:

17

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

10-0

**FEDERAL EXPENDITURES FUND**

	2011-12	2012-13
All Other	\$235,000	\$235,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$235,000</b>	<b>\$235,000</b>

**Justification:**

The Bureau of Parks and Lands administers Recreational Trail Program ( RTP) grants from the US Department of Transportation and Land and Water Conservation Fund (LWCF) grants from the National Park Service.

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**PARKS - GENERAL OPERATIONS 0221  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	47.000	47.000	47.000	47.000
POSITIONS - FTE COUNT	79.658	79.658	79.637	79.637
Personal Services	\$6,176,283	\$5,900,596	\$6,650,032	\$6,892,336
All Other	\$632,706	\$675,306	\$701,106	\$701,106
<b>GENERAL FUND TOTAL</b>	<b>\$6,808,989</b>	<b>\$6,575,902</b>	<b>\$7,351,138</b>	<b>\$7,593,442</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT			1.000	1.000
Personal Services	\$56,201	\$59,157	\$99,790	\$105,733
All Other	\$1,247,833	\$1,247,833	\$1,484,053	\$1,484,126
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,304,034</b>	<b>\$1,306,990</b>	<b>\$1,583,843</b>	<b>\$1,589,859</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
POSITIONS - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	\$58,432	\$59,662	\$59,871	\$62,469
All Other	\$426,128	\$428,628	\$428,628	\$428,628
Capital Expenditures	\$50,000	\$50,000	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$534,560</b>	<b>\$538,290</b>	<b>\$488,499</b>	<b>\$491,097</b>

CONSERVATION, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$24,778,823	\$25,428,210
FEDERAL EXPENDITURES FUND	\$6,523,673	\$6,607,582
OTHER SPECIAL REVENUE FUNDS	\$20,536,399	\$20,864,236
DEPARTMENT TOTAL - ALL FUNDS	<u>\$51,838,895</u>	<u>\$52,900,028</u>

**Sec. A-27. Appropriations and allocations.**

The following appropriations and allocations are made.

**EXECUTIVE DEPARTMENT**

**Land for Maine's Future Fund 0060**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$74,817	\$72,788	\$79,201	\$80,989
All Other	\$5,000	\$5,000	\$5,000	\$5,000
<b>GENERAL FUND TOTAL</b>	<b>\$79,817</b>	<b>\$77,788</b>	<b>\$84,201</b>	<b>\$85,989</b>
<hr/>				
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$49,707	\$49,707	\$49,707	\$49,707
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$49,707</b>	<b>\$49,707</b>	<b>\$49,707</b>	<b>\$49,707</b>

**LAND FOR MAINE'S FUTURE FUND 0060  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$74,817	\$72,788	\$79,201	\$80,989
All Other	\$5,000	\$5,000	\$5,000	\$5,000
<b>GENERAL FUND TOTAL</b>	<b>\$79,817</b>	<b>\$77,788</b>	<b>\$84,201</b>	<b>\$85,989</b>
<hr/>				
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$49,707	\$49,707	\$49,707	\$49,707
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$49,707</b>	<b>\$49,707</b>	<b>\$49,707</b>	<b>\$49,707</b>

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$84,201	\$85,989
OTHER SPECIAL REVENUE FUNDS	\$49,707	\$49,707
DEPARTMENT TOTAL - ALL FUNDS	<u>\$133,908</u>	<u>\$135,696</u>

Sec. A-31. Appropriations and allocations. The following appropriations and allocations are made.

**HARNESS RACING PROMOTIONAL BOARD**

**Harness Racing Promotional Board 0873**

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$188,651	\$188,651	\$188,651	\$188,651
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$188,651</u>	<u>\$188,651</u>	<u>\$188,651</u>	<u>\$188,651</u>

**Justification:**

The Harness Racing Promotion Board was created in 1993 Public Law Chapter 388 to promote harness racing activities in the State of Maine and encourage increased participation in racing and wagering.

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**HARNESS RACING PROMOTIONAL BOARD 0873  
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$188,651	\$188,651	\$188,651	\$188,651
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$188,651</u>	<u>\$188,651</u>	<u>\$188,651</u>	<u>\$188,651</u>

HARNESS RACING PROMOTIONAL BOARD

DEPARTMENT TOTALS	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	\$188,651	\$188,651
DEPARTMENT TOTAL - ALL FUNDS	<u>\$188,651</u>	<u>\$188,651</u>



Sec. A-58. Appropriations and allocations. The following appropriations and allocations are made.

**POTATO BOARD, MAINE**

**Potato Board 0429**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,418,026	\$1,418,026	\$1,418,026	\$1,418,026
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,418,026</b>	<b>\$1,418,026</b>	<b>\$1,418,026</b>	<b>\$1,418,026</b>

**Justification:**

The Maine Potato Board was established as a public instrumentality of the state to provide for the advancement of the Maine potato industry in the public interest and for the public good. The mission of the Maine Potato Board is to provide a competitive environment for out growers, processors, and dealers creating both stability and the infrastructure for future growth, while promoting the economic importance to the state and quality of the product.

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**POTATO BOARD 0429**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,418,026	\$1,418,026	\$1,418,026	\$1,418,026
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,418,026</b>	<b>\$1,418,026</b>	<b>\$1,418,026</b>	<b>\$1,418,026</b>

POTATO BOARD, MAINE

DEPARTMENT TOTALS	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	\$1,418,026	\$1,418,026
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,418,026</u>	<u>\$1,418,026</u>

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

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Pesticides Control - Board of 0287

Initiative: RECLASSIFICATIONS

Ref. #: 1500

Committee Vote: IN AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

10-0

2011-12	2012-13
\$6,594	\$6,690
(\$6,594)	(\$6,690)
<u>\$0</u>	<u>\$0</u>

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS

OTHER SPECIAL REVENUE FUNDS

DEPARTMENT TOTAL - ALL FUNDS

2011-12	2012-13
\$0	\$0
<u>\$0</u>	<u>\$0</u>

CONSERVATION, DEPARTMENT OF

Geological Survey 0237

Initiative: RECLASSIFICATIONS

Ref. #: 5090

Committee Vote: IN AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

10-0

2011-12	2012-13
\$4,714	\$4,782
(\$4,714)	(\$4,782)
<u>\$0</u>	<u>\$0</u>

CONSERVATION, DEPARTMENT OF

DEPARTMENT TOTALS

OTHER SPECIAL REVENUE FUNDS

DEPARTMENT TOTAL - ALL FUNDS

2011-12	2012-13
\$0	\$0
<u>\$0</u>	<u>\$0</u>