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STATE OF MAINE
 ONE HUNDRED AND TWENTY-SEVENTH LEGISLATURE
 COMMITTEE ON AGRICULTURE, CONSERVATION AND FORESTRY

April 16, 2015

To: Senator James M. Hamper, Senate Chair
 Representative Margaret R. Rotundo, House Chair
 Joint Standing Committee on Appropriations and Financial Affairs

From: Senator Peter E. Edgecomb, Senate Chair
 Representative Craig V. Hickman, House Chair
 Joint Standing Committee on Agriculture, Conservation and Forestry

Re: Biennial Budget Report Back

The Joint Standing Committee on Agriculture, Conservation and Forestry submits the following report related to the proposed 2016-17 Biennial Budget initiatives.

- Out of the 188 votes taken by our Committee, 148 were unanimous.
- Of the 40 votes that were not unanimous, 38 of them received one dissenting vote.
- The unanimously voted initiatives and 38 initiatives with one dissenting vote represent 99% of the proposals that were presented to our Committee.

Attached to this memo is a copy of our completed report back document. A summary of several initiatives that generated increased levels of interest from both Committee members and the public are included below.

- Approximately 26 initiatives (Ref. # 246, 336, 337, 338, 339, 340, 341, 342, 441, 456, 457, 458, 459, 460, 461, 462, 463, 464, 465, 481, 482, 483, 490, 491, 492, 493) and two corresponding Language portions (Part W and Part Y) were identified by the Committee as being directly connected to a Department of ACF reorganization effort that would have separated the current Bureau of Parks and Lands and relocated various programs between the Bureau of Forestry and a newly-created Bureau of Conservation.
 - o Voted OUT by the Committee, 10-1.
- Initiative: Reduces funding as a result of phasing in the elimination of the surcharge assessed on product name pet food in the Animal Welfare Program (Ref. # 281 on P5 and corresponding Language Part X).
 - o Voted OUT by the Committee, 11-1.
 - o The one dissenting vote indicated that he wanted to leave the initiative IN but reduce the surcharge to \$15 in 2015-16 and remain steady and the reduced level. This minority report is attached to the end of the report back document.

- There are several initiatives within the Division of Forest Protection that collectively created a new plan for forest protection. Within that new plan for forest protection, the following initiatives were proposed to occur:
 - o Elimination of 2 District Ranger positions (Ref. # 376 on P22)
 - Voted OUT by the Committee, 8-1.
 - o Elimination of 20 Forest Ranger II positions (Ref. # 377 on P22)
 - Voted OUT by the Committee, 9-0.
 - o Elimination of vacant Ranger Pilot position (Ref. # 398 & 399 – P29, #427 – P48)
 - Voted IN by Committee (but amended to keep Ranger Pilot position), 9-0.
 - o Establishment of one Natural Resource Law Enforcement Officer – Supervisor and 6 Natural Resource Law Enforcement Officer positions (Ref. #378 on P22)
 - Voted OUT by the Committee, 8-1.
 - o Establishment of two Forest Ranger III positions (Ref. #379 and #380 on P23)
 - Voted OUT by the Committee, 10-0.
 - o Corresponding Language Part AA
 - Voted OUT by the Committee, 11-0.
 - o Committee amendment Language Part AA-I
 - Voted IN by the Committee, 11-0.

The Committee has included amendments to various proposed changes in statutory language, as well as two language amendments that seek to statutorily establish some of the key decisions that were made throughout the course of our biennial budget work sessions. These amendments also appear at the end of the report back document and are as follows:

- o Part AA-I
 - Forest rangers
- o Part DD-I
 - Forest ranger training and policy exemption
- o Part FF-I
 - Transfer from unencumbered balance forward
- o Committee Amendment #1
 - Sustainable harvest level
- o Committee Amendment #2
 - Bureau of Parks and Public Lands – Administration

Thank you for your time and consideration of our report and for granting us the additional time necessary to work these various complex initiatives.

Please feel free to contact us over the coming months with any questions related to our report.

Sec. A-2. Appropriations and allocations.

The following appropriations and allocations are made.

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Administration - Forestry Z223

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$149,498	\$152,319	\$168,255	\$167,536
All Other	\$30,617	\$30,617	\$30,617	\$30,617
GENERAL FUND TOTAL	\$180,115	\$182,936	\$198,872	\$198,153
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
Personal Services	\$51,771	\$53,092	\$56,344	\$55,227
All Other	\$24,849	\$24,849	\$24,849	\$24,849
FEDERAL EXPENDITURES FUND TOTAL	\$76,620	\$77,941	\$81,193	\$80,076
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$261,376	\$261,376	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376	\$261,376	\$261,376

Justification:

The Director of the Bureau of Forestry, Administration, who is the State Forester, conducts all necessary operational and administrative tasks to ensure the long-term viability and protection of the forest resources of the State. The Director is responsible for the operation of three divisions: Forest Protection, Forest Health and Monitoring, and Forest Policy and Management.

Administration - Forestry Z223

Initiative: Eliminates the Elm Tree Restoration Fund per Public Law 2013, chapter 12.

Ref. #: 350

Committee Vote:

11-0

AFA Vote:



	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$573)	(\$573)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$573)	(\$573)

Justification:

Public Law 2013, chapter 12 repealed Maine Revised Statutes, Title 12, section 8702-A which established authority for the fund. This will eliminate the account associated with this fund.

Administration - Forestry Z223

Initiative: Transfers and reallocates one Director of Forestry position from the Administration - Forestry program to the Forest Health and Monitoring program funded 100% General Fund; and, one Public Service Coordinator position funded 50% General Fund and 50% Federal Expenditures in the Administration - Forestry program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program and transfers All Other in the Administration - Forestry program to the Forest Health and Monitoring program.

Ref. #: 351

Committee Vote: 10-0

AFA Vote: _____

(IN)

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$168,255)	(\$167,536)
All Other	(\$30,617)	(\$30,617)
GENERAL FUND TOTAL	(\$198,872)	(\$198,153)

Ref. #: 352

Committee Vote: 10-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$56,344)	(\$55,227)
All Other	(\$24,849)	(\$24,849)
FEDERAL EXPENDITURES FUND TOTAL	(\$81,193)	(\$80,076)

Ref. #: 353

Committee Vote: 10-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$260,803)	(\$260,803)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$260,803)	(\$260,803)

Justification:

This consolidates all accounts in Forestry that are not related to fire activity to the Forest Resource Management program.

ADMINISTRATION - FORESTRY Z223
PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$149,498	\$152,319	\$0	\$0
All Other	\$30,617	\$30,617	\$0	\$0
GENERAL FUND TOTAL	\$180,115	\$182,936	\$0	\$0
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
Personal Services	\$51,771	\$53,092	\$0	\$0
All Other	\$24,849	\$24,849	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$76,620	\$77,941	\$0	\$0
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$261,376	\$261,376	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376	\$0	\$0

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
POSITIONS - FTE COUNT	0.238	0.238	0.238	0.238
Personal Services	\$729,144	\$769,272	\$792,369	\$800,184
All Other	\$770,260	\$770,260	\$770,260	\$770,260
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,499,404	\$1,539,532	\$1,562,629	\$1,570,444

Justification:

The Animal Welfare Program works to ensure humane and proper treatment of animals by administering the animal welfare laws of Maine through communication, education and enforcement. Duties include investigating animal cruelty complaints, training animal control officers and inspecting and licensing boarding kennels, breeding kennels, animal shelters, pet shops, and research facilities. It also administers the "Help Fix ME" spay/neuter program for low income dog and cat owners.

Animal Welfare Fund 0946

Initiative: Reallocates the cost of one State Veterinarian position and related All Other from 100% Other Special Revenue Funds in the Animal Welfare Fund program to 50% General Fund in the Division of Animal Health and Industry program and 50% Other Special Revenue Funds in the Animal Welfare Fund program; and reallocates the cost of one Office Associate II position and related All Other from 50% General Fund in the Division of Animal Health and Industry program and 50% Other Special Revenue Funds in the Animal Welfare Fund program to 100% in the Other Special Revenue Funds in the Animal Welfare Fund program to align position funding with functions.

Ref. #: 276

Committee Vote: 11-0

AFA Vote: _____

(IN)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$15,856)	(\$17,288)
All Other	(\$815)	(\$889)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,671)	(\$18,177)

Justification:

This will better align the position funding with functions and allow for increased flexibility.

Animal Welfare Fund 0946

Initiative: Reorganizes one Veterinarian position to a State Veterinarian position and reallocates the cost of the position and related All Other from 100% in the Harness Racing Commission program to 15% in the Animal Welfare Fund program and 85% in the Harness Racing Commission program to align position funding with functions and provides funding for related All Other costs.

Ref. #: 278

Committee Vote: 11-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
Personal Services	\$15,373	\$15,715
All Other	\$858	\$868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,231	\$16,583

Justification:

This will better align the position funding with functions and allow for increased flexibility.

Animal Welfare Fund 0946

Initiative: Reduces funding as a result of phasing in the elimination of the surcharge assessed on product name pet food in the Animal Welfare Program.

Ref. #: 281

Committee Vote: 11-1

AFA Vote: _____

(OUT)

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	(\$75,000)	(\$112,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$75,000)	(\$112,500)

Justification:

The elimination of the surcharge on product name pet food will be phased in over a 3 year period, resulting in a reduction of funding in the Animal Welfare Fund and Companion Animal Sterilization Fund.

* MINORITY REPORT: (IN), BUT REDUCE SURCHARGE TO \$15. SEE LANGUAGE PART X-I FOR ADDITIONAL INFO.

Animal Welfare Fund 0946

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

Ref. #: 283

Committee Vote: 11-0

AFA Vote: _____

(OUT)

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
POSITIONS - FTE COUNT	(0.238)	(0.238)
Personal Services	(\$12,836)	(\$13,346)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,836)	(\$13,346)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

ANIMAL WELFARE FUND 0946
PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	11.000	11.000
POSITIONS - FTE COUNT	0.238	0.238	0.000	0.000
Personal Services	\$729,144	\$769,272	\$779,050	\$785,265
All Other	\$770,260	\$770,260	\$695,303	\$657,739
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,499,404	\$1,539,532	\$1,474,353	\$1,443,004

Beverage Container Enforcement Fund 0971

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$173,538	\$184,431	\$205,471	\$209,114
All Other	\$111,269	\$108,665	\$108,665	\$108,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$284,807	\$293,096	\$314,136	\$317,779

Justification:

This fund supports the enforcement of Maine's returnable container law, registration of all beverage containers sold in the State of Maine, and 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.

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$173,538	\$184,431	\$205,471	\$209,114
All Other	\$111,269	\$108,665	\$108,665	\$108,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$284,807	\$293,096	\$314,136	\$317,779

Boating Facilities Fund Z226

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
POSITIONS - FTE COUNT	1,673	1,673	1,673	1,673
Personal Services	\$834,695	\$863,267	\$882,288	\$870,292
All Other	\$644,387	\$603,730	\$601,956	\$601,956
Capital Expenditures	\$495,000	\$495,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,974,082	\$1,961,997	\$1,484,244	\$1,472,248

Justification:

The Public Facility for Boats Act provided that the Director of the Bureau of Parks and Public 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: 141 state-owned and operated boating facilities and with grants to towns and others, 270 locally-owned and operated boating facilities; and marked 34 lakes with navigational aids.

Boating Facilities Fund Z226

Initiative: Continues 2 limited-period seasonal Navigational Aides Assistant positions through October 31, 2017. These positions were established in Public Law 2009, chapter 213 and continued through October 31, 2015 in Public Law 2013, chapter 368.

Ref. #: 367

Committee Vote:

10-0

AFA Vote:

(IN)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$33,641	\$31,955
All Other	\$1,302	\$1,236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,943	\$33,191

Justification:

Continues 2 seasonal Navigational Aides Assistant positions in the Boating Facilities Fund. The positions were established in Public Law 2009, chapter 213, and were continued in Public Law 2013, chapter 368 through October 31, 2015. This initiative would continue these positions to keep an additional team to assist in marking lakes throughout the state.

Boating Facilities Fund Z226

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

(IN)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$495,000	\$495,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$495,000	\$495,000

Justification:

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

**BOATING FACILITIES FUND Z226
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673	1.673	1.673
Personal Services	\$834,695	\$863,267	\$915,929	\$902,247
All Other	\$644,387	\$603,730	\$603,258	\$603,192
Capital Expenditures	\$495,000	\$495,000	\$495,000	\$495,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,974,082	\$1,961,997	\$2,014,187	\$2,000,439

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	2.082	2.082	2.082	2.082
Personal Services	\$484,733	\$499,214	\$529,176	\$526,168
All Other	\$360,040	\$360,040	\$360,040	\$360,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$844,773	\$859,254	\$889,216	\$886,208

Justification:

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

Certified Seed Fund 0787

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

Ref. #: 251

Committee Vote: 11-0

AFA Vote: _____

OUT

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - FTE COUNT	(0.240)	(0.240)
Personal Services	(\$14,285)	(\$14,937)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,285)	(\$14,937)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

**CERTIFIED SEED FUND 0787
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	2.082	2.082	1.842	1.842
Personal Services	\$484,733	\$499,214	\$514,891	\$511,231
All Other	\$360,040	\$360,040	\$360,040	\$360,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$844,773	\$859,254	\$874,931	\$871,271

Coastal Island Registry Z241

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$107	\$107	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107	\$107	\$107

Justification:

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

Coastal Island Registry Z241

Initiative: Transfers one Planning and Research Associate I position, one Planning and Research Associate II position and one Chief Planner position and related All Other funding from the Land Management and Planning program to the Coastal Island Registry program.

Ref. #: 481

Committee Vote: 10-1

AFA Vote: _____

OUT

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$207,477	\$206,194
All Other	\$112,571	\$112,571
OTHER SPECIAL REVENUE FUNDS TOTAL	\$320,048	\$318,765

Justification:

This initiative transfers the Submerged Lands Fund in the Land Management and Planning program to the Coastal Island Registry program.

Coastal Island Registry Z241

Initiative: Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program.

Ref. #: 482

Committee Vote: 10-1

AFA Vote: _____

OUT

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$200,527	\$200,527
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,527	\$200,527

Justification:

This initiative transfers the Shore and Harbor Management Fund from Land Management and Planning program to the Coastal Island Registry program.

Coastal Island Registry Z241

Initiative: Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program.

Ref. #: 483

Committee Vote: 10-1

AFA Vote: _____

OUT

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	\$4,055	\$4,055
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,055	\$4,055

Justification:

This initiative transfers the Mackworth Island Trust in the Land Management and Planning program to the Coastal Island Registry program.

**COASTAL ISLAND REGISTRY Z241
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	3.000	3.000
Personal Services	\$0	\$0	\$207,477	\$206,194
All Other	\$107	\$107	\$317,260	\$317,260
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107	\$524,737	\$523,454

Division of Agricultural Resource Development 0833

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$331,986	\$341,138	\$355,785	\$350,628
All Other	\$170,363	\$171,393	\$171,393	\$171,393
GENERAL FUND TOTAL	\$502,349	\$512,531	\$527,178	\$522,021
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$59,352	\$63,199	\$64,894	\$65,963
All Other	\$1,457,301	\$1,457,301	\$1,457,301	\$1,457,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,516,653	\$1,520,500	\$1,522,195	\$1,523,264
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$188,889	\$198,760	\$208,126	\$209,296
All Other	\$354,022	\$354,026	\$354,026	\$354,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$542,911	\$552,786	\$562,152	\$563,322

Justification:

The Division of Agricultural Resource 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.

Division of Agricultural Resource Development 0833

Initiative: Transfers funding for the soil and water conservation districts from the Division of Agricultural Resource Development program to the Geological Survey program.

Ref. #: 265

Committee Vote:

11-0

AFA Vote: _____

(IN)

GENERAL FUND		
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

Justification:

Public Law 2013, chapter 435 increased funding for the soil and water conservation districts in the Division of Agricultural Resource Development. The program has been moved to the Maine Geological Survey and this initiative will move the funds to the correct program.

Division of Agricultural Resource Development 0833

Initiative: Transfers funding from the Federal Expenditures Fund to the Federal Block Grant Fund within the same program for the Specialty Crop Federal Block Grant.

Ref. #: 266

Committee Vote: 9-0 AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND

All Other

2015-16	2016-17
(\$400,000)	(\$400,000)

FEDERAL EXPENDITURES FUND TOTAL

(\$400,000)	(\$400,000)
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Ref. #: 267

Committee Vote: 9-0 AFA Vote: _____

(IN)

FEDERAL BLOCK GRANT FUND

All Other

2015-16	2016-17
\$400,000	\$400,000

FEDERAL BLOCK GRANT FUND TOTAL

\$400,000	\$400,000
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Justification:

The Specialty Crop Block Grant is received from the United States Department of Agriculture, Marketing and Regulatory Programs. This grant was established in the Federal Expenditures Fund but should have been established in the Block Grant Fund. This will correct the fund for this grant.

**DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$331,986	\$341,138	\$355,785	\$350,628
All Other	\$170,363	\$171,393	\$121,393	\$121,393
GENERAL FUND TOTAL	\$502,349	\$512,531	\$477,178	\$472,021
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$59,352	\$63,199	\$64,894	\$65,963
All Other	\$1,457,301	\$1,457,301	\$1,057,301	\$1,057,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,516,653	\$1,520,500	\$1,122,195	\$1,123,264
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$188,889	\$198,760	\$208,126	\$209,296
All Other	\$354,022	\$354,026	\$354,026	\$354,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$542,911	\$552,786	\$562,152	\$563,322
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL BLOCK GRANT FUND				
All Other	\$0	\$0	\$400,000	\$400,000
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0	\$400,000	\$400,000

Division of Animal Health and Industry 0394

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$468,583	\$477,080	\$527,319	\$522,568
All Other	\$121,419	\$121,419	\$121,419	\$121,419
GENERAL FUND TOTAL	\$590,002	\$598,499	\$648,738	\$643,987
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$81,850	\$83,553	\$82,561	\$80,155
All Other	\$652,823	\$652,823	\$652,823	\$652,823
FEDERAL EXPENDITURES FUND TOTAL	\$734,673	\$736,376	\$735,384	\$732,978
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$181,702	\$181,702	\$181,702	\$181,702
OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,702	\$181,702	\$181,702	\$181,702

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. 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 developing and implementing programs to encourage farmers to adopt Best Management Practices to minimize impact on the environment and society, and for responding to all natural disasters and disease outbreaks.

Division of Animal Health and Industry 0394

Initiative: Provides funding to increase the hours of one Public Service Coordinator II position from 40 hours biweekly to 80 hours biweekly and transfers of the position from Federal Expenditures Fund to General Fund within the same program.

Ref. #: 213

Committee Vote: 11-0

AFA Vote: _____

(IN)

	2015-16	2016-17
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,034	\$111,112
GENERAL FUND TOTAL	\$114,034	\$111,112

Ref. #: 214

Committee Vote: 11-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

FEDERAL EXPENDITURES FUND TOTAL

	2015-16	2016-17
	(0.500)	(0.500)
	(\$57,674)	(\$56,017)
	(\$2,964)	(\$2,879)
	<u>(\$60,638)</u>	<u>(\$58,896)</u>

Justification:

This will better align the position functions with available funding and allow for more flexibility.

Division of Animal Health and Industry 0394

Initiative: Reallocates the cost of one State Veterinarian position and related All Other from 100% Other Special Revenue Funds in the Animal Welfare Fund program to 50% General Fund in the Division of Animal Health and Industry program and 50% Other Special Revenue Funds in the Animal Welfare Fund program; and reallocates the cost of one Office Associate II position and related All Other from 50% General Fund in the Division of Animal Health and Industry program and 50% Other Special Revenue Funds in the Animal Welfare Fund program to 100% in the Other Special Revenue Funds in the Animal Welfare Fund program to align position funding with functions.

Ref. #: 215

Committee Vote: 11-0

AFA Vote: _____

(IN)

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

GENERAL FUND TOTAL

	2015-16	2016-17
	(1.000)	(1.000)
	\$15,856	\$17,288
	<u>\$15,856</u>	<u>\$17,288</u>

Justification:

This will better align the position funding with functions and allow for increased flexibility.

Division of Animal Health and Industry 0394

Initiative: Transfers one Office Associate I position from the Division of Quality Assurance and Regulation program to the Division of Animal Health and Industry program.

Ref. #: 216

Committee Vote: 10-0

AFA Vote: _____

(IN)

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

GENERAL FUND TOTAL

	2015-16	2016-17
	1.000	1.000
	\$57,667	\$59,052
	<u>\$57,667</u>	<u>\$59,052</u>

Justification:

This will transfer one position from the Division of Quality Assurance and Regulation to Animal Health and Industry to better align functional direction with responsibilities.

Division of Animal Health and Industry 0394

Initiative: Reorganizes one Director, Division of Quality Assurance and Regulation position to a Public Service Executive I position and reorganizes one Director, Division of Animal and Plant Health position to a Public Service Executive I position.

Ref. #: 217

Committee Vote: 10-0

AFA Vote: _____

(IN)

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,207	\$3,207
GENERAL FUND TOTAL	<u>\$3,207</u>	<u>\$3,207</u>

Justification:

This initiative reorganizes the Director of the Division of Quality Assurance and Regulation position and the Director of the Division of Animal and Plant Health position so they are no longer subject to appointment by the commissioner.

Division of Animal Health and Industry 0394

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

Ref. #: 218

Committee Vote: 11-0

AFA Vote: _____

(OUT)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$11,553)	(\$11,191)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$11,553)</u>	<u>(\$11,191)</u>

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

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

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	7.000	7.000
Personal Services	\$468,583	\$477,080	\$718,083	\$713,227
All Other	\$121,419	\$121,419	\$121,419	\$121,419
GENERAL FUND TOTAL	\$590,002	\$598,499	\$839,502	\$834,646
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.500	0.500
Personal Services	\$81,850	\$83,553	\$13,334	\$12,947
All Other	\$652,823	\$652,823	\$649,859	\$649,944
FEDERAL EXPENDITURES FUND TOTAL	\$734,673	\$736,376	\$663,193	\$662,891
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$181,702	\$181,702	\$181,702	\$181,702
OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,702	\$181,702	\$181,702	\$181,702

Division of Forest Protection Z232

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	86.000	86.000	86.000	86.000
POSITIONS - FTE COUNT	4.711	4.711	4.711	4.711
Personal Services	\$6,963,348	\$7,085,127	\$7,928,195	\$7,857,851
All Other	\$1,843,638	\$1,879,888	\$1,879,888	\$1,879,888
GENERAL FUND TOTAL	\$8,806,986	\$8,965,015	\$9,808,083	\$9,737,739
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	3.634	3.634	3.634	3.634
Personal Services	\$301,049	\$313,361	\$311,426	\$311,690
All Other	\$813,641	\$813,641	\$813,641	\$813,641
Capital Expenditures	\$350,000	\$350,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,464,690	\$1,477,002	\$1,125,067	\$1,125,331
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$226,154	\$226,154	\$226,154	\$226,154
Capital Expenditures	\$160,000	\$177,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$386,154	\$403,154	\$226,154	\$226,154

Justification:

The Forest Protection Division protects the public and forests from wildfires and other human and natural threats to the forest resource. The agency works to prevent wildland fires and prepares firefighters and equipment resources for wildfire control. The Division is also charged with the enforcement of the certain natural resource laws associated with the forest resource. The Forest Protection Division has three primary functions. 1) Wildfire Management: Organize and assist wildfire suppression efforts using state, town and private resources; train volunteer firefighters, fire department personnel, state personnel and incident management personnel; ensure wildfire equipment and facilities are in fire ready condition; assist federal agencies, other states and provinces with wildfire and incident management; provide aerial wildfire suppression and incident support; provide fire equipment to towns and the state through a federal excess property programs; appoint town forest fire wardens; implement a statewide wildfire prevention program; enforce fire safety laws; administer the fire permit system; conduct an ongoing fire education program; conduct field inspections of machinery operating in the woods; work with communities to mitigate Wildland Urban Interface (WUI) areas; monitor an automated weather system to predict daily fire danger; patrol forest areas experiencing high level of human activity. 2) Natural Resources protection: Enforcement activities relating to forests, forest preservation, and forest practices; the Land Use Planning Commission; lands under the jurisdiction of the Bureau of Parks and Lands; fire prevention violations, wildland arson, forest harvest practices, liquidation harvesting, Statewide Water Quality as it relates to harvest operations, litter, recreational vehicles, snowmobiles, Christmas tree and wreath brush theft, blueberry theft, timber theft and timber trespass, boundary line, and damage by motor vehicles to farm land or forest land; DEP harvesting violations. 3) Emergency Management and Response: Provide incident management teams or personnel as requested by the Maine Emergency Management Agency (MEMA); provide assistance to county emergency management directors; provide

aviation and personnel resources when requested to support federal partners, other state agencies and Maine EMS.

Division of Forest Protection Z232

Initiative: Eliminates 2 District Ranger positions in the Division of Forest Protection program and reduces funding for related All Other costs.

Ref. #: 376

Committee Vote:

8-1

AFA Vote: _____

OUT

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT
Personal Services
All Other

	2015-16	2016-17
	(2,000)	(2,000)
	(\$92,042)	(\$187,984)
	(\$35,100)	(\$35,100)
GENERAL FUND TOTAL	(\$127,142)	(\$223,084)

Justification:

These positions are vacant. They will be replaced with the creation of Conservation Law Enforcement Officer positions and additional Forest Health positions.

Division of Forest Protection Z232

Initiative: Eliminates 20 Forest Ranger II positions in the Division of Forest Protection program and reduces funding for related All Other costs.

Ref. #: 377

Committee Vote:

9-0

AFA Vote: _____

OUT

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT
Personal Services
All Other

	2015-16	2016-17
	(20,000)	(20,000)
	(\$698,440)	(\$1,528,291)
	(\$175,500)	(\$351,000)
GENERAL FUND TOTAL	(\$873,940)	(\$1,879,291)

***SEE LANGUAGE
AMENDMENT AA-I
FOR ADDITIONAL
INFORMATION RELATED
TO THIS INITIATIVE**

Justification:

These positions will be replaced by the creation of Conservation Law Enforcement Officer positions and additional Forest Health program positions.

Division of Forest Protection Z232

Initiative: Establishes one Natural Resources Law Enforcement Officer - Supervisor position and 6 Natural Resources Law Enforcement Officer positions and provides funding for related All Other costs.

Ref. #: 378

Committee Vote:

8-1

AFA Vote: _____

OUT

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

	2015-16	2016-17
	7,000	7,000

Personal Services	\$283,207	\$288,074
All Other	\$144,018	\$144,018
GENERAL FUND TOTAL	\$427,225	\$432,092

Justification:

These positions will serve as armed natural resource law enforcement officers. In addition to Forest Ranger duties, they will be responsible for natural resource law enforcement activities. They will also be responsible to participate in activities with other law enforcement agencies.

Division of Forest Protection Z232

Initiative: Establishes ^{two}~~one~~ Forest Ranger III position in the Division of Forest Protection program and provides funding for related All Other costs. (accidentally merged in system - actually two positions)

Ref. #: 379 Committee Vote: 10-0 AFA Vote: _____

OUT

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$123,488	\$125,621
All Other	\$79,225	\$79,225
GENERAL FUND TOTAL	\$202,713	\$204,846

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

OUT

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$41,158	\$41,871
All Other	\$11,954	\$11,954
FEDERAL EXPENDITURES FUND TOTAL	\$53,112	\$53,825

Justification:

This position will coordinate between the federal government excess property programs and the state and local Volunteer Fire Departments (VFD) to equip VFDs and the State with resources for the suppression of wildfire and emergency services.

Division of Forest Protection Z232

Initiative: Transfers funding from the Forest Fire Control - Municipal Assistance Grants program, General Fund to the Division of Forest Protection program, General Fund.

Ref. #: 382 Committee Vote: 10-0 AFA Vote: _____

IN

GENERAL FUND	2015-16	2016-17
All Other	\$46,890	\$46,890
GENERAL FUND TOTAL	\$46,890	\$46,890

Justification:

These funds are used to pay a stipend to the Town Wardens, as authorized in Maine Revised Statutes, Title 12, Section 8902. The program is part of the Division of Forest Protection. This will consolidate the General Fund accounts.

Division of Forest Protection Z232

Initiative: Provides funding to increase the Town Warden stipend from \$100 to \$400 per year.

Ref. #: 383

Committee Vote: 11-0

AFA Vote: _____

(OUT)

GENERAL FUND

All Other

GENERAL FUND TOTAL

	2015-16	2016-17
	\$152,000	\$152,000
GENERAL FUND TOTAL	\$152,000	\$152,000

* CORRESPONDING LANGUAGE PART Z ALSO (OUT)

Justification:

There are approximately 500 Town Wardens in the state. Maine Revised Statutes, Title 12, Section 8902 authorizes payment of \$100 to Town Wardens annually. This would increase the payment to \$400.

Division of Forest Protection Z232

Initiative: Reorganizes 2 seasonal full-time Customer Representative Associate I - Communications positions to one permanent full-time Customer Representative Associate I - Communications position.

Ref. #: 384

Committee Vote: 10-0

AFA Vote: _____

(IN)

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

POSITIONS - FTE COUNT

Personal Services

GENERAL FUND TOTAL

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$1,430)	\$257
GENERAL FUND TOTAL	(\$1,430)	\$257

Justification:

This will merge 2 seasonal positions held by the same person into one year-round position.

Division of Forest Protection Z232

Initiative: Eliminates one permanent full-time and one seasonal full-time Customer Representative Associate I - Communications positions and transfers funding to All Other to fund dispatch services through the Department of Public Safety.

Ref. #: 385

Committee Vote: 12-0

AFA Vote: _____

(IN)

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
POSITIONS - FTE COUNT	(0.615)	(0.615)
Personal Services	(\$101,803)	(\$101,228)
All Other	\$101,803	\$101,228
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Justification:

This eliminates 2 vacant positions and transfers the savings to All Other to fund the cost of dispatch services through Public Safety.

Division of Forest Protection Z232

Initiative: Reorganizes 4 Customer Representative Associate I - Communications positions to Office Associate II positions.

Ref. #: 386

Committee Vote: 12-0

AFA Vote: _____

(IN)

GENERAL FUND	2015-16	2016-17
Personal Services	\$10,763	\$10,536
GENERAL FUND TOTAL	<u>\$10,763</u>	<u>\$10,536</u>

Justification:

Dispatch services are now provided by the Department of Public Safety. The remaining positions provide administrative support. This will better align the position function with the appropriate classification.

Division of Forest Protection Z232

Initiative: Provides funding for ongoing aircraft maintenance.

Ref. #: 387

Committee Vote: 11-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$350,000	\$350,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$350,000</u>	<u>\$350,000</u>

Ref. #: 388

Committee Vote: 11-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

Justification:

The Division of Forest Protection program has been able to overhaul the fleet of Huey helicopters with federal funds from the United States Department of Agriculture, Forest Service combined with Other Special Revenue Funds from the Aerial Fire Suppression account.

Division of Forest Protection Z232

Initiative: Provides funding for capital improvements.

Ref. #: 389

Committee Vote: 11-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	2015-16	2016-17
	\$80,000	\$80,000

OTHER SPECIAL REVENUE FUNDS TOTAL

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

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

Division of Forest Protection Z232

Initiative: Reorganizes one seasonal full-time 25 week Laborer I position funded 100% in the General Fund and one seasonal full-time 27 week Laborer I position funded 100% in the Federal Expenditures Fund to one permanent full-time Laborer I position funded 48% in the General Fund and 52% in the Federal Expenditures Fund within the same program.

Ref. #: 390

Committee Vote: 9-0

AFA Vote: _____

(IN)

GENERAL FUND

POSITIONS - FTE COUNT

Personal Services

	2015-16	2016-17
	(0.481)	(0.481)
	(\$609)	\$14

GENERAL FUND TOTAL

	<u>(\$609)</u>	<u>\$14</u>
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Ref. #: 391

Committee Vote: 9-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

POSITIONS - FTE COUNT

Personal Services

	2015-16	2016-17
	1.000	1.000
	(0.519)	(0.519)
	(\$469)	\$94

FEDERAL EXPENDITURES FUND TOTAL

	<u>(\$469)</u>	<u>\$94</u>
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Justification:

This will merge 2 seasonal positions held by the same incumbent into one year-round position.

Division of Forest Protection Z232

Initiative: Reorganizes one seasonal Laborer I position to a permanent Laborer I position by adjusting the number of weeks from 48 weeks to 52 weeks per year. Also adjusts the number of weeks for one seasonal Laborer I position from 16 weeks to 12 weeks per year.

Ref. #: 392

Committee Vote: 10-0

AFA Vote: _____

(IN)

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	(0.077)	(0.077)
Personal Services	(\$181)	\$67
GENERAL FUND TOTAL	(\$181)	\$67

Ref. #: 393

Committee Vote: 10-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.923)	(0.923)
Personal Services	(\$165)	(\$133)
FEDERAL EXPENDITURES FUND TOTAL	(\$165)	(\$133)

Justification:

This will merge 2 seasonal positions held by the same person into one year-round position. The remaining seasonal position will be 12 weeks.

Division of Forest Protection Z232

Initiative: Reallocates the cost of various positions and All Other funding from 100% General Fund in the Division of Forest Protection program to 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Health and Monitoring program in order to index to the Commercial Forestry Excise Tax. Position detail on file at Bureau of Budget.

Ref. #: 394

Committee Vote: 10-0

AFA Vote: _____

(IN)

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,929,362)	(\$1,657,342)
All Other	(\$609,424)	(\$607,353)
GENERAL FUND TOTAL	(\$2,538,786)	(\$2,264,695)

Justification:

This initiative will simplify the calculation of the Commercial Forestry Excise Tax.

Division of Forest Protection Z232

Initiative: ^{Allocates} ~~Reallocates~~ funding for additional short haul activities ⁱⁿ ~~from~~ the Division of Forest Protection program ~~to the Forest Health and Monitoring program.~~

Ref. #: 395

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

All Other

GENERAL FUND TOTAL

(IN)

*AS AMENDED

(OUR COMMITTEES DESIRE IS TO APPROVE THIS PROGRAM - SHORT HAUL ACTIVITIES - BUT LEAVE THE FUNDING IN FOREST PROTECTION)

	2015-16	2016-17
	\$0	(\$2,240)
	\$0	(\$2,240)

↑ REMOVE PARENTHESES

Justification:

The department began performing short haul activities in 2012. This initiative brings the Department into compliance with Maine Revised Statutes, Title 5, section 1582 (1) for new or expanded programs.

Division of Forest Protection Z232

Initiative: Provides funding for the Pega system through the Office of Information Technology.

Ref. #: 396

Committee Vote: 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

FEDERAL EXPENDITURES FUND TOTAL

(IN)

	2015-16	2016-17
	\$55,300	\$55,300
	\$55,300	\$55,300

Justification:

This will fund the ongoing costs for 2 Pega systems within the department. One system is used for licensing pesticides and the other is to track forest operations notifications (FONS).

Division of Forest Protection Z232

Initiative: Transfers funding for cellular phone expenditures from various General Fund programs to the central information technology account in the Office of the Commissioner program.

Ref. #: 397

Committee Vote: 8-0

AFA Vote: _____

GENERAL FUND

All Other

GENERAL FUND TOTAL

(IN)

	2015-16	2016-17
	(\$4,545)	(\$4,545)
	(\$4,545)	(\$4,545)

Justification:

This will transfer funding for expenses that have been paid by individual program accounts to the central information technology account in the Office of the Commissioner program.

Division of Forest Protection Z232

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

Ref. #: 398

Committee Vote: 10-0

AFA Vote: _____

(IN)

*AS AMENDED

	2015-16	2016-17
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(0.231)	(0.231)
Personal Services	(\$118,454)	(\$120,471)
GENERAL FUND TOTAL	(\$118,454)	(\$120,471)

Ref. #: 399

Committee Vote: 10-0

AFA Vote: _____

(IN)

*AS AMENDED

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$77,501)	(\$79,297)
FEDERAL EXPENDITURES FUND TOTAL	(\$77,501)	(\$79,297)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

* THESE POSITIONS CAN BE ELIMINATED
EXCEPT FOR THE RANGER PILOT POSITION.

THE COMMITTEES' INTENTION IS TO
KEEP THE RANGER PILOT POSITION,
WHICH IS CONSISTENT WITH A PORTION
OF LANGUAGE AMENDMENT PART AA-I.

(SEE REF. # 427 ON P48
FOR AN ADDITIONAL CORRESPONDING
INITIATIVE)

**DIVISION OF FOREST PROTECTION Z232
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	86.000	86.000	71.000	71.000
POSITIONS - FTE COUNT	4.711	4.711	2.307	2.307
Personal Services	\$6,963,348	\$7,085,127	\$5,403,332	\$4,687,104
All Other	\$1,843,638	\$1,879,888	\$1,579,255	\$1,403,011
GENERAL FUND TOTAL	\$8,806,986	\$8,965,015	\$6,982,587	\$6,090,115
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
POSITIONS - FTE COUNT	3.634	3.634	2.192	2.192
Personal Services	\$301,049	\$313,361	\$274,449	\$274,225
All Other	\$813,641	\$813,641	\$880,895	\$880,895
Capital Expenditures	\$350,000	\$350,000	\$350,000	\$350,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,464,690	\$1,477,002	\$1,505,344	\$1,505,120
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$226,154	\$226,154	\$226,154	\$226,154
Capital Expenditures	\$160,000	\$177,000	\$160,000	\$160,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$386,154	\$403,154	\$386,154	\$386,154

Division of Plant Industry 0831

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$71,960	\$72,223	\$88,507	\$88,959
All Other	\$42,079	\$42,079	\$42,079	\$42,079
GENERAL FUND TOTAL	\$114,039	\$114,302	\$130,586	\$131,038
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$71,581	\$73,863	\$77,603	\$77,021
All Other	\$529,563	\$529,563	\$529,563	\$529,563
FEDERAL EXPENDITURES FUND TOTAL	\$601,144	\$603,426	\$607,166	\$606,584
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$30,037	\$30,873	\$32,614	\$32,380
All Other	\$45,588	\$45,588	\$45,588	\$45,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,625	\$76,461	\$78,202	\$77,968

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 and Integrated Pest Management Council.

Division of Plant Industry 0831

Initiative: Reorganizes one Director, Division of Quality Assurance and Regulation position to a Public Service Executive I position and reorganizes one Director, Division of Animal and Plant Health position to a Public Service Executive I position.

Ref. #: 259

Committee Vote:

10-0

AFA Vote:



	2015-16	2016-17
GENERAL FUND		
Personal Services	\$3,205	\$3,203
GENERAL FUND TOTAL	\$3,205	\$3,203

Justification:

This initiative reorganizes the Director of the Division of Quality Assurance and Regulation position and the Director of the Division of Animal and Plant Health position so they are no longer subject to appointment by the commissioner.

Division of Plant Industry 0831

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

Ref. #: 260

Committee Vote: 11-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND

POSITIONS - FTE COUNT

Personal Services

FEDERAL EXPENDITURES FUND TOTAL

2015-16	2016-17
(0.308)	(0.308)
(\$15,857)	(\$16,470)
<u>(\$15,857)</u>	<u>(\$16,470)</u>

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

DIVISION OF PLANT INDUSTRY 0831
PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$71,960	\$72,223	\$91,712	\$92,162
All Other	\$42,079	\$42,079	\$42,079	\$42,079
GENERAL FUND TOTAL	\$114,039	\$114,302	\$133,791	\$134,241
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308	0.000	0.000
Personal Services	\$71,581	\$73,863	\$61,746	\$60,551
All Other	\$529,563	\$529,563	\$529,563	\$529,563
FEDERAL EXPENDITURES FUND TOTAL	\$601,144	\$603,426	\$591,309	\$590,114
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$30,037	\$30,873	\$32,614	\$32,380
All Other	\$45,588	\$45,588	\$45,588	\$45,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,625	\$76,461	\$78,202	\$77,968

Division of Quality Assurance and Regulation 0393

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	29.500	29.500	29.500	29.500
Personal Services	\$1,941,015	\$1,979,961	\$2,160,089	\$2,151,777
All Other	\$410,076	\$410,076	\$410,076	\$410,076
GENERAL FUND TOTAL	\$2,351,091	\$2,390,037	\$2,570,165	\$2,561,853
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
POSITIONS - FTE COUNT	12.435	12.435	12.435	12.435
Personal Services	\$1,916,581	\$1,998,223	\$2,075,115	\$2,068,630
All Other	\$307,601	\$307,601	\$307,601	\$307,601
FEDERAL EXPENDITURES FUND TOTAL	\$2,224,182	\$2,305,824	\$2,382,716	\$2,376,231
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$133,943	\$140,729	\$141,762	\$140,019
All Other	\$275,596	\$275,596	\$275,596	\$275,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$409,539	\$416,325	\$417,358	\$415,615

Justification:

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, provides inspection services to the shell egg and fruit and vegetable industries, and tests all milk and milk products produced and sold in Maine for compliance with state and federal law.

Division of Quality Assurance and Regulation 0393

Initiative: Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditure Fund in the Division of Quality Assurance and Regulation program and provides funding for related All Other.

Ref. #: 200

Committee Vote:

11-0

AFA Vote: _____

	(IN)		
GENERAL FUND		2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$37,233	\$38,016
All Other		\$5,000	\$5,000
GENERAL FUND TOTAL		\$42,233	\$43,016

Ref. #: 201

Committee Vote: 11-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND

Personal Services

All Other

2015-16 2016-17

\$37,228 \$38,014

\$5,000 \$5,000

FEDERAL EXPENDITURES FUND TOTAL

\$42,228 \$43,014

Justification:

This will establish one Consumer Protection Inspector position in the Maine Meat and Poultry program to support an expanding industry and local job growth opportunities.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Office Associate I position from the Division of Quality Assurance and Regulation program to the Division of Animal Health and Industry program.

Ref. #: 202

Committee Vote: 10-0

AFA Vote: _____

(IN)

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

2015-16 2016-17

(1,000) (1,000)

(\$57,667) (\$59,052)

GENERAL FUND TOTAL

(\$57,667) (\$59,052)

Justification:

This will transfer one position from the Division of Quality Assurance and Regulation to Animal Health and Industry to better align functional direction with responsibilities.

Division of Quality Assurance and Regulation 0393

Initiative: Reorganizes 2 Dairy Inspector positions to Consumer Protection Inspector positions.

Ref. #: 203

Committee Vote: 11-0

AFA Vote: _____

(IN)

GENERAL FUND

Personal Services

2015-16 2016-17

\$7,747 \$8,320

GENERAL FUND TOTAL

\$7,747 \$8,320

Justification:

This is a management initiated reorganization approved by the Bureau of Human Resources.

Division of Quality Assurance and Regulation 0393

Initiative: Reorganizes one Director, Division of Quality Assurance and Regulation position to a Public Service Executive I position and reorganizes one Director, Division of Animal and Plant Health position to a Public Service Executive I position.

Ref. #: 204

Committee Vote: 10-0

AFA Vote: _____

(IN)

	2015-16	2016-17
GENERAL FUND		
Personal Services	\$1,916	\$1,831
GENERAL FUND TOTAL	<u>\$1,916</u>	<u>\$1,831</u>

Justification:

This initiative reorganizes the Director of the Division of Quality Assurance and Regulation position and the Director of the Division of Animal and Plant Health position so they are no longer subject to appointment by the commissioner.

Division of Quality Assurance and Regulation 0393

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

Ref. #: 205

Committee Vote: 11-0

AFA Vote: _____

(OUT)

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
POSITIONS - FTE COUNT	(2,481)	(2,481)
Personal Services	(\$162,279)	(\$164,641)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$162,279)</u>	<u>(\$164,641)</u>

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

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

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	29.500	29.500	29.500	29.500
Personal Services	\$1,941,015	\$1,979,961	\$2,149,318	\$2,140,892
All Other	\$410,076	\$410,076	\$415,076	\$415,076
GENERAL FUND TOTAL	\$2,351,091	\$2,390,037	\$2,564,394	\$2,555,968

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
POSITIONS - FTE COUNT	12.435	12.435	9.954	9.954
Personal Services	\$1,916,581	\$1,998,223	\$1,950,064	\$1,942,003
All Other	\$307,601	\$307,601	\$312,601	\$312,601
FEDERAL EXPENDITURES FUND TOTAL	\$2,224,182	\$2,305,824	\$2,262,665	\$2,254,604

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$133,943	\$140,729	\$141,762	\$140,019
All Other	\$275,596	\$275,596	\$275,596	\$275,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$409,539	\$416,325	\$417,358	\$415,615

Floodplain Management Z151

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
Personal Services	\$41,545	\$42,128	\$47,541	\$46,483
All Other	\$7,423	\$7,423	\$7,423	\$7,423
GENERAL FUND TOTAL	\$48,968	\$49,551	\$54,964	\$53,906
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$188,165	\$193,046	\$199,178	\$198,324
All Other	\$56,105	\$56,105	\$56,105	\$56,105
FEDERAL EXPENDITURES FUND TOTAL	\$244,270	\$249,151	\$255,283	\$254,429
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

To reduce the risk of loss to life and property from flooding through state level coordination and support for the administration and enforcement of the objectives of the National Flood Insurance Program (NFIP) Community Assistance Program-State Support Services Element and the RISK Map programs and to provide community outreach and training for NFIP regulations which are administered and enforced at the local level.

FLOODPLAIN MANAGEMENT Z151
PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
Personal Services	\$41,545	\$42,128	\$47,541	\$46,483
All Other	\$7,423	\$7,423	\$7,423	\$7,423
GENERAL FUND TOTAL	\$48,968	\$49,551	\$54,964	\$53,906
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$188,165	\$193,046	\$199,178	\$198,324
All Other	\$56,105	\$56,105	\$56,105	\$56,105
FEDERAL EXPENDITURES FUND TOTAL	\$244,270	\$249,151	\$255,283	\$254,429
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Food Assistance Program 0816

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$123,649	\$128,913	\$145,997	\$146,452
All Other	\$51,212	\$51,212	\$51,212	\$51,212
GENERAL FUND TOTAL	\$174,861	\$180,125	\$197,209	\$197,664
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$62,450	\$66,406	\$69,103	\$70,364
All Other	\$353,386	\$353,386	\$353,386	\$353,386
FEDERAL EXPENDITURES FUND TOTAL	\$415,836	\$419,792	\$422,489	\$423,750

Justification:

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

**FOOD ASSISTANCE PROGRAM 0816
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$123,649	\$128,913	\$145,997	\$146,452
All Other	\$51,212	\$51,212	\$51,212	\$51,212
GENERAL FUND TOTAL	\$174,861	\$180,125	\$197,209	\$197,664
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$62,450	\$66,406	\$69,103	\$70,364
All Other	\$353,386	\$353,386	\$353,386	\$353,386
FEDERAL EXPENDITURES FUND TOTAL	\$415,836	\$419,792	\$422,489	\$423,750

Forest Fire Control - Municipal Assistance Grants Z300

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$46,890	\$46,890	\$46,890	\$46,890
GENERAL FUND TOTAL	\$46,890	\$46,890	\$46,890	\$46,890

Justification:

The Municipal Assistance Grants Program provides a state-wide network of cooperative forest fire prevention and suppression activities through the Forest Fire Warden in each municipality within the state. It is an 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 Z300

Initiative: Transfers funding from the Forest Fire Control - Municipal Assistance Grants program, General Fund to the Division of Forest Protection program, General Fund.

Ref. #: 486

Committee Vote: 10-0 AFA Vote: _____

IN

	2015-16	2016-17
GENERAL FUND		
All Other	(\$46,890)	(\$46,890)
GENERAL FUND TOTAL	(\$46,890)	(\$46,890)

Justification:

These funds are used to pay a stipend to the Town Wardens, as authorized in Maine Revised Statutes, Title 12, Section 8902. The program is part of the Division of Forest Protection. This will consolidate the General Fund accounts.

**FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$46,890	\$46,890	\$0	\$0
GENERAL FUND TOTAL	\$46,890	\$46,890	\$0	\$0

Forest Health and Monitoring Z233

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	\$771,964	\$814,138	\$889,991	\$880,615
All Other	\$94,440	\$95,978	\$95,978	\$95,978
GENERAL FUND TOTAL	\$866,404	\$910,116	\$985,969	\$976,593
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
POSITIONS - FTE COUNT	5,889	5,889	5,889	5,889
Personal Services	\$712,380	\$742,549	\$757,987	\$752,878
All Other	\$230,187	\$230,187	\$230,187	\$230,187
FEDERAL EXPENDITURES FUND TOTAL	\$942,567	\$972,736	\$988,174	\$983,065
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$56,171	\$56,171	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171	\$56,171	\$56,171

Justification:

Forest Health and Monitoring (FH&M) preserves forest health and sustainability and protects the forest, shade and ornamental tree resources of the state from significant insect and disease damage. FH&M provides pest management and damage prevention for homeowners, municipalities, and forest landowners and managers. The resource protected ranges from 17.7 million acres of forest land to individual shade trees scattered across 498 municipalities requiring all operations to share resources and maintain a network of clients/cooperators. FH&M enforces State and Federal quarantine laws and conducts quarantine activities relating to the forest resource (Hemlock Woolly Adelgid, Gypsy Moth, European Larch Canker, White Pine Blister Rust, Pine Shoot Beetle) to protect the resource base and minimize constraint of commerce. FH&M maintains statewide forest health and sustainability monitoring surveillance system and serves as lead agency and liaison for cooperative federal, state, municipal and private pest control efforts.

Forest Health and Monitoring Z233

Initiative: Establishes one Natural Resources Law Enforcement Officer - Supervisor position and 6 Natural Resources Law Enforcement Officer positions and provides funding for related All Other costs.

Ref. #: 405

Committee Vote: 9-0

AFA Vote: _____

OUT

GENERAL FUND		
Personal Services	\$283,165	\$288,055
GENERAL FUND TOTAL	\$283,165	\$288,055

Justification:

These positions will serve as armed natural resource law enforcement officers. In addition to Forest Ranger duties, they will be responsible for natural resource law enforcement activities. They will also be responsible to participate in activities with other law enforcement agencies.

Forest Health and Monitoring Z233

Initiative: Transfers and reallocates one Director of Forestry position from the Administration - Forestry program to the Forest Health and Monitoring program funded 100% General Fund; and, one Public Service Coordinator position funded 50% General Fund and 50% Federal Expenditures in the Administration - Forestry program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program and transfers All Other in the Administration - Forestry program to the Forest Health and Monitoring program.

Ref. #: 406

Committee Vote: 10-0

AFA Vote: _____

(IN)

	2015-16	2016-17
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,255	\$167,536
All Other	\$30,617	\$30,617
GENERAL FUND TOTAL	\$198,872	\$198,153

Ref. #: 407

Committee Vote: 10-0

AFA Vote: _____

(IN)

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
Personal Services	\$56,344	\$55,227
All Other	\$24,849	\$24,849
FEDERAL EXPENDITURES FUND TOTAL	\$81,193	\$80,076

Ref. #: 408

Committee Vote: 10-0

AFA Vote: _____

(IN)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$260,803	\$260,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$260,803	\$260,803

Justification:

This consolidates all accounts in Forestry that are not related to fire activity to the Forest Resource Management program.

Forest Health and Monitoring Z233

Initiative: Transfers 19 positions and All Other funding from the General Fund in the Forest Policy and Management program to the General Fund in the Forest Health and Monitoring program, and 3 positions and All Other funding from the Federal Expenditures Fund in the Forest Policy and Management program to the Federal Expenditures in the Fund Forest Health and Monitoring program.

Ref. #: 410

Committee Vote: 10-0

AFA Vote: _____

(IN)

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

GENERAL FUND TOTAL

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19,000	19,000
Personal Services	\$1,547,753	\$1,527,269
All Other	\$334,331	\$334,331
GENERAL FUND TOTAL	\$1,882,084	\$1,861,600

Ref. #: 411

Committee Vote: 10-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

FEDERAL EXPENDITURES FUND TOTAL

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$295,924	\$293,152
All Other	\$1,344,676	\$1,344,676
FEDERAL EXPENDITURES FUND TOTAL	\$1,640,600	\$1,637,828

Ref. #: 412

Committee Vote: 10-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

	2015-16	2016-17
All Other	\$57,855	\$57,855
OTHER SPECIAL REVENUE FUNDS TOTAL	\$57,855	\$57,855

Justification:

This consolidates all accounts in Forestry that are not related to fire activity to the Forest Resource Management program.

Forest Health and Monitoring Z233

Initiative: Establishes 3 seasonal full-time Student Intern positions.

Ref. #: 414

Committee Vote: 12-0

AFA Vote: _____

(IN)

GENERAL FUND

POSITIONS - FTE COUNT

Personal Services

GENERAL FUND TOTAL

	2015-16	2016-17
POSITIONS - FTE COUNT	1,038	1,038
Personal Services	\$51,894	\$50,535
GENERAL FUND TOTAL	\$51,894	\$50,535

Justification:

This will establish student intern positions to work on emerging threats from invasive pests, budworm and other forest health issues.

Forest Health and Monitoring Z233

Initiative: Eliminates 3 project full-time Conservation Aide positions and reduces the weeks of one project full-time Conservation Aide position and increases the weeks of 2 project full-time Entomology Technician positions.

Ref. #: 415

Committee Vote: 11-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND

Personal Services

2015-16	2016-17
(\$365)	(\$367)

FEDERAL EXPENDITURES FUND TOTAL

(\$365) (\$367)

Justification:

This will establish the positions needed to be available at the right time to work on emerging threats from invasive pests, budworm and other forest health issues.

Forest Health and Monitoring Z233

Initiative: Reorganizes 7 project full-time Conservation Aide positions and 5 project full-time Entomology Technician positions to seasonal full-time positions.

Ref. #: 416

Committee Vote: 11-0

AFA Vote: _____

(IN)

GENERAL FUND

Personal Services

2015-16	2016-17
\$21,814	\$18,027

GENERAL FUND TOTAL

\$21,814 \$18,027

Ref. #: 417

Committee Vote: 11-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND

Personal Services

All Other

2015-16	2016-17
\$84,926	\$73,828
\$2,047	\$1,779

FEDERAL EXPENDITURES FUND TOTAL

\$86,973 \$75,607

Justification:

The perennial project positions continue every year and employees often return to the same position. This will establish these positions as seasonal positions.

Forest Health and Monitoring Z233

Initiative: Provides funding for ongoing grant expenditures in the Forest Health and Monitoring program to cover overlapping grant years.

Ref. #: 418

Committee Vote: 11-0

AFA Vote: _____

(IN)

LR1852(1) - App-Alloc (ACF) Part A Sec. 2

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$130,000	\$130,000
FEDERAL EXPENDITURES FUND TOTAL	\$130,000	\$130,000

Justification:

This account has required financial orders to provide sufficient allotment for several years. This will give the account the necessary allocation to meet current expenditures.

Forest Health and Monitoring Z233

Initiative: Reallocates the cost of one Programmer Analyst position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program.

Ref. #: 419

Committee Vote: 10-0

AFA Vote: _____

(IN)

GENERAL FUND	2015-16	2016-17
Personal Services	\$50,407	\$49,480
GENERAL FUND TOTAL	\$50,407	\$49,480

Ref. #: 420

Committee Vote: 10-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$50,407)	(\$49,480)
FEDERAL EXPENDITURES FUND TOTAL	(\$50,407)	(\$49,480)

Justification:

This position has been working on water quality standards and other General Fund state initiatives. This will provide General Fund support for these tasks.

Forest Health and Monitoring Z233

Initiative: Establishes one Regional Enforcement Coordinator position in the Forest Health and Monitoring program and provides funding for related All Other costs.

Ref. #: 421

Committee Vote: 10-1

AFA Vote: _____

(OUT)

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,596	\$86,174
All Other	\$15,700	\$15,700
GENERAL FUND TOTAL	\$100,296	\$101,874

Justification:

Forestry has responsibility for enforcing regulations governing timber harvesting in shoreland areas and protection subdistricts in the Land Use Planning Commission jurisdiction. This position supports these efforts.

Forest Health and Monitoring Z233

Initiative: Provides funding for ongoing stream crossing improvements.

Ref. #: 422

Committee Vote: 11-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$20,000	\$20,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

Justification:

Forestry has received federal funds from the United States Fish and Wildlife Service to improve stream habitat. These ongoing grant funds are likely to continue for the biennium.

Forest Health and Monitoring Z233

Initiative: Provides funding for ongoing projects.

Ref. #: 423

Committee Vote: 11-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$36,000	\$36,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,000</u>	<u>\$36,000</u>

Justification:

This will establish a baseline for projects such as Project Canopy, Forest Stewardship and match through private donations for Outdoor Heritage Fund projects.

Forest Health and Monitoring Z233

Initiative: Reallocates the cost of various positions and All Other funding from 100% General Fund in the Division of Forest Protection program to 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Health and Monitoring program in order to index to the Commercial Forestry Excise Tax. Position detail on file at Bureau of Budget.

Ref. #: 424

Committee Vote: 10-0

AFA Vote: _____

(IN)

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,929,362	\$1,657,342

All Other	\$609,424	\$607,353
GENERAL FUND TOTAL	\$2,538,786	\$2,264,695

Justification:

This initiative will simplify the calculation of the Commercial Forestry Excise Tax.

Forest Health and Monitoring Z233

Initiative: Reallocates funding for additional short haul activities from the Division of Forest Protection program to the Forest Health and Monitoring program.

Ref. #: 425

Committee Vote: 10-0

AFA Vote: _____

OUT

GENERAL FUND

All Other

GENERAL FUND TOTAL

2015-16 2016-17

\$0 \$2,240

\$0 \$2,240

* SEE REF. # 395
ON PAGE P28 FOR
EXPLANATION.

Justification:

The department began performing short haul activities in 2012. This initiative brings the Department into compliance with Maine Revised Statutes, Title 5, section 1582 (1) for new or expanded programs.

Forest Health and Monitoring Z233

Initiative: Transfers funding for cellular phone expenditures from various General Fund programs to the central information technology account in the Office of the Commissioner program.

Ref. #: 426

Committee Vote: 11-0

AFA Vote: _____

IN

GENERAL FUND

All Other

GENERAL FUND TOTAL

2015-16 2016-17

(\$491) (\$491)

(\$491) (\$491)

Justification:

This will transfer funding for expenses that have been paid by individual program accounts to the central information technology account in the Office of the Commissioner program.

Forest Health and Monitoring Z233

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

Ref. #: 427

Committee Vote: 9-0

AFA Vote: _____

IN

* AS AMENDED

LR1852(1) - App-Alloc (ACF) Part A Sec. 2

THIS IS CONNECTED TO REF. #S
398 & 399 ON P29.

← (See EXPLANATION)

P48

* KEEP RANGER
PILOT POSITION

GENERAL FUND
 Personal Services
 GENERAL FUND TOTAL

2015-16	2016-17
(\$48,380)	(\$49,204)
<hr/>	<hr/>
(\$48,380)	(\$49,204)

Ref. #: 428

Committee Vote: 7-3

AFA Vote: _____

OUT

FEDERAL EXPENDITURES FUND
 POSITIONS - LEGISLATIVE COUNT
 POSITIONS - FTE COUNT
 Personal Services
 FEDERAL EXPENDITURES FUND TOTAL

2015-16	2016-17
(1.000)	(1.000)
(0.505)	(0.505)
(\$93,092)	(\$94,607)
<hr/>	<hr/>
(\$93,092)	(\$94,607)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

**FOREST HEALTH AND MONITORING Z233
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	34.000	34.000
POSITIONS - FTE COUNT	0.000	0.000	1.038	1.038
Personal Services	\$771,964	\$814,138	\$4,978,857	\$4,675,829
All Other	\$94,440	\$95,978	\$1,085,559	\$1,085,728
GENERAL FUND TOTAL	\$866,404	\$910,116	\$6,064,416	\$5,761,557
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	3.000	3.000
POSITIONS - FTE COUNT	5.889	5.889	5.384	5.384
Personal Services	\$712,380	\$742,549	\$1,051,317	\$1,030,631
All Other	\$230,187	\$230,187	\$1,731,759	\$1,731,491
Capital Expenditures	\$0	\$0	\$20,000	\$20,000
FEDERAL EXPENDITURES FUND TOTAL	\$942,567	\$972,736	\$2,803,076	\$2,782,122
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$56,171	\$56,171	\$410,829	\$410,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171	\$410,829	\$410,829

Forest Policy and Management - Division of Z240

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	\$1,350,934	\$1,376,050	\$1,547,753	\$1,527,269
All Other	\$338,031	\$334,331	\$334,331	\$334,331
GENERAL FUND TOTAL	\$1,688,965	\$1,710,381	\$1,882,084	\$1,861,600
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$269,175	\$279,094	\$295,924	\$293,152
All Other	\$1,344,676	\$1,344,676	\$1,344,676	\$1,344,676
Capital Expenditures	\$20,000	\$20,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,633,851	\$1,643,770	\$1,640,600	\$1,637,828
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$110,258	\$110,258	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258	\$110,258	\$110,258

Justification:

Forest Policy and Management (FP&M) develops the scientific data about Maine's forest that is used for informed decision making by elected officials, forest landowners and managers, forest products processors and marketers, and any other parties. FP&M provides technical assistance and education services to a wide array of audiences. The division implements the Forest Practices Act, providing outreach and enforcement services. They provide various reports on the state of Maine's forest resources and document the sustainability of our forests. The FP&M division has 4 primary functions: Forest Stewardship: The "Be Woods Wise" program encourages sound decisions by landowners. Forest Policy: Forest resource data is analyzed and published to fulfill statutory requirements and to inform policy makers and the public about the condition of and trends in Maine's forest. Natural Resources Education: In addition to landowner education services, staff work with schools, private and non-profit groups to deliver natural resources education including the Project Learning Tree program. Forest Regulation and Protection: Regional Enforcement Coordinators work with other division personnel to provide prevention, intervention, and enforcement services in administration of the Forest Practices Act.

Forest Policy and Management - Division of Z240

Initiative: Eliminates the Certified Forest Resource Manager Grant Fund per Public Law 2013, chapter 11.

Ref. #: 474

Committee Vote:

11-0

AFA Vote: _____



OTHER SPECIAL REVENUE FUNDS

All Other

	2015-16	2016-17
	(\$52,403)	(\$52,403)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$52,403) (\$52,403)

Justification:

Public Law 2013, chapter 11 repealed Maine Revised Statutes, Title 12, section 801-A which established authority for the fund. This will eliminate the account associated with this fund.

Forest Policy and Management - Division of Z240

Initiative: Transfers 19 positions and All Other funding from the General Fund in the Forest Policy and Management program to the General Fund in the Forest Health and Monitoring program, and 3 positions and All Other funding from the Federal Expenditures Fund in the Forest Policy and Management program to the Federal Expenditures in the Fund Forest Health and Monitoring program.

Ref. #: 475

Committee Vote: 10-0

AFA Vote: _____

(IN)

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

GENERAL FUND TOTAL

	2015-16	2016-17
	(19,000)	(19,000)
	(\$1,547,753)	(\$1,527,269)
	(\$334,331)	(\$334,331)
	<u>(\$1,882,084)</u>	<u>(\$1,861,600)</u>

Ref. #: 476

Committee Vote: 10-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

FEDERAL EXPENDITURES FUND TOTAL

	2015-16	2016-17
	(3,000)	(3,000)
	(\$295,924)	(\$293,152)
	(\$1,344,676)	(\$1,344,676)
	<u>(\$1,640,600)</u>	<u>(\$1,637,828)</u>

Ref. #: 477

Committee Vote: 10-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

	2015-16	2016-17
	(\$57,855)	(\$57,855)
	<u>(\$57,855)</u>	<u>(\$57,855)</u>

Justification:

This consolidates all accounts in Forestry that are not related to fire activity to the Forest Resource Management program.

**FOREST POLICY AND MANAGEMENT - DIVISION OF Z240
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	0.000	0.000
Personal Services	\$1,350,934	\$1,376,050	\$0	\$0
All Other	\$338,031	\$334,331	\$0	\$0
GENERAL FUND TOTAL	\$1,688,965	\$1,710,381	\$0	\$0
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	0.000	0.000
Personal Services	\$269,175	\$279,094	\$0	\$0
All Other	\$1,344,676	\$1,344,676	\$0	\$0
Capital Expenditures	\$20,000	\$20,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,633,851	\$1,643,770	\$0	\$0
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$110,258	\$110,258	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258	\$0	\$0

Forest Recreation Resource Fund Z354

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - FTE COUNT	1.058	1.058	1.058	1.058
Personal Services	\$51,167	\$54,215	\$72,241	\$70,383
All Other	\$3,352	\$3,352	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,519	\$57,567	\$75,593	\$73,735

Justification:

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

FOREST RECREATION RESOURCE FUND Z354

PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - FTE COUNT	1.058	1.058	1.058	1.058
Personal Services	\$51,167	\$54,215	\$72,241	\$70,383
All Other	\$3,352	\$3,352	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,519	\$57,567	\$75,593	\$73,735

Geological Survey Z237

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	\$859,947	\$866,198	\$969,593	\$948,036
All Other	\$324,329	\$326,106	\$326,106	\$326,106
GENERAL FUND TOTAL	\$1,184,276	\$1,192,304	\$1,295,699	\$1,274,142
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$107,458	\$109,912	\$124,026	\$121,327
All Other	\$167,528	\$167,528	\$167,528	\$167,528
FEDERAL EXPENDITURES FUND TOTAL	\$274,986	\$277,440	\$291,554	\$288,855
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$76,943	\$81,636	\$82,804	\$84,174
All Other	\$88,720	\$88,720	\$88,720	\$88,720
OTHER SPECIAL REVENUE FUNDS TOTAL	\$165,663	\$170,356	\$171,524	\$172,894

Justification:

The Maine Geological Survey (MGS) will map, inventory, assess, and interpret Maine's geology. 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.

Geological Survey Z237

Initiative: Transfers funding for the soil and water conservation districts from the Division of Agricultural Resource Development program to the Geological Survey program.

Ref. #: 437

Committee Vote: 11-0

AFA Vote: _____

(IN)

GENERAL FUND		
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Justification:

Public Law 2013, chapter 435 increased funding for the soil and water conservation districts in the Division of Agricultural Resource Development. The program has been moved to the Maine Geological Survey and this initiative will move the funds to the correct program.

Geological Survey Z237

Initiative: Provides funding to increase the hours of one Geographic Information System Coordinator position from 64 to 80 hours biweekly and reallocates the cost from 60% General Fund and 40% Federal Expenditures Fund to 48% General Fund and 52% Federal Expenditures Fund within the same program.

Ref. #: 438

Committee Vote: 11-0

AFA Vote: _____

(IN)

GENERAL FUND		2015-16	2016-17
Personal Services		(\$116)	(\$111)
GENERAL FUND TOTAL		<u>(\$116)</u>	<u>(\$111)</u>

Ref. #: 439

Committee Vote: 11-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND		2015-16	2016-17
Personal Services		\$14,800	\$14,345
All Other		\$782	\$758
FEDERAL EXPENDITURES FUND TOTAL		<u>\$15,582</u>	<u>\$15,103</u>

Justification:

This position provides support to the Maine Geological Survey for Geographic Information Systems. The program needs a full-time position.

Geological Survey Z237

Initiative: Transfers and reallocates one Secretary Associate position from 100% Federal Expenditures Fund in the Maine Coastal Program to 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program and reduces funding in related All Other costs.

Ref. #: 440

Committee Vote: 11-0

AFA Vote: _____

(IN)

GENERAL FUND		2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT		1,000	1,000
Personal Services		\$48,859	\$47,844
GENERAL FUND TOTAL		<u>\$48,859</u>	<u>\$47,844</u>

Justification:

This initiative will transfer 75% of one Secretary Associate position from Federal Expenditures Fund to General Fund to better align work effort with the appropriate funding source.

Geological Survey Z237

Initiative: Reorganizes one Director, Bureau of Resource Information and Land Use Planning position to a Public Service Manager I position and reallocates the position from 89.02% General Fund in the Geological Survey program and 10.98% in the Other Special Revenue Funds in the Office of the Commissioner program to 100% General Fund in the Geological Survey program and reduces funding in related All Other costs.

Ref. #: 441

Committee Vote: 10-1

AFA Vote: _____

(OUT)

GENERAL FUND

Personal Services

2015-16	2016-17
(\$27,629)	(\$26,666)

GENERAL FUND TOTAL

(\$27,629)	(\$26,666)
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Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Geological Survey Z237

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

Ref. #: 442

Committee Vote: 8-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

2015-16	2016-17
(1,000)	(1,000)

(\$82,390)	(\$83,760)
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OTHER SPECIAL REVENUE FUNDS TOTAL

(\$82,390)	(\$83,760)
------------	------------

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

**GEOLOGICAL SURVEY Z237
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	11.000	11.000
Personal Services	\$859,947	\$866,198	\$990,707	\$969,103
All Other	\$324,329	\$326,106	\$376,106	\$376,106
GENERAL FUND TOTAL	\$1,184,276	\$1,192,304	\$1,366,813	\$1,345,209
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$107,458	\$109,912	\$138,826	\$135,672
All Other	\$167,528	\$167,528	\$168,310	\$168,286
FEDERAL EXPENDITURES FUND TOTAL	\$274,986	\$277,440	\$307,136	\$303,958
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$76,943	\$81,636	\$414	\$414
All Other	\$88,720	\$88,720	\$88,720	\$88,720
OTHER SPECIAL REVENUE FUNDS TOTAL	\$165,663	\$170,356	\$89,134	\$89,134

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.500	4.500	4.500	4.500
POSITIONS - FTE COUNT	3.750	3.750	3.750	3.750
Personal Services	\$594,519	\$621,611	\$674,506	\$672,208
All Other	\$15,267,115	\$15,395,388	\$15,395,388	\$15,395,388
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,861,634	\$16,016,999	\$16,069,894	\$16,067,596

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: Reallocates 50% of one Public Service Coordinator I position from the Harness Racing Commission account to the Operating Account within the same program and reduces All Other to fund the transfer.

Ref. #: 187

Committee Vote: 11-0

AFA Vote: _____

(IN)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$46,876)	(\$47,343)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$46,876)	(\$47,343)

Justification:

This Public Service Coordinator I position is more appropriately funded by the Other Special Revenue Funds Operating Account within the Harness Racing Commission program.

Harness Racing Commission 0320

Initiative: Reorganizes one Veterinarian position to a State Veterinarian position and reallocates the cost of the position and related All Other from 100% in the Harness Racing Commission program to 15% in the Animal Welfare Fund program and 85% in the Harness Racing Commission program to align position funding with functions and provides funding for related All Other costs.

Ref. #: 189

Committee Vote: 11-0

AFA Vote: _____

(IN)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$11,110)	(\$10,418)
All Other	(\$189)	(\$192)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,299)	(\$10,610)

Justification:

This will better align the position funding with functions and allow for increased flexibility.

Harness Racing Commission 0320

Initiative: Reduces funding to bring allocations in line with available resources projected in December 2014 Revenue Forecasting Committee report.

Ref. #: 190

Committee Vote: 11-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

All Other

	2015-16	2016-17
	(\$960,844)	(\$849,222)

OTHER SPECIAL REVENUE FUNDS TOTAL

	(\$960,844)	(\$849,222)
--	-------------	-------------

Justification:

This will reduce excess allocation.

HARNESS RACING COMMISSION 0320

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.500	4.500	4.500	4.500
POSITIONS - FTE COUNT	3.750	3.750	3.750	3.750
Personal Services	\$594,519	\$621,611	\$663,396	\$661,790
All Other	\$15,267,115	\$15,395,388	\$14,387,479	\$14,498,631
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,861,634	\$16,016,999	\$15,050,875	\$15,160,421

Land for Maine's Future Z162

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$157,575	\$159,232	\$180,641	\$176,875
All Other	\$7,678	\$7,678	\$7,678	\$7,678
GENERAL FUND TOTAL	\$165,253	\$166,910	\$188,319	\$184,553
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$77,894	\$82,662	\$89,156	\$87,234
All Other	\$2,349	\$2,349	\$2,349	\$2,349
FEDERAL EXPENDITURES FUND TOTAL	\$80,243	\$85,011	\$91,505	\$89,583
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$47,560	\$47,560	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560	\$47,560	\$47,560

Justification:

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

Land for Maine's Future Z162

Initiative: Provides funding for Land for Maine's Future Board per diem and travel expenses.

Ref. #: 311

Committee Vote: 12-0

AFA Vote: _____

(IN)

	2015-16	2016-17
GENERAL FUND		
Personal Services	\$1,980	\$1,980
All Other	\$5,952	\$5,952
GENERAL FUND TOTAL	\$7,932	\$7,932

Justification:

Maine Revised Statutes, Title 5, section 6205, subsection 3 allows for compensation to board members. The transfer of the Land for Maine's Future program from the State Planning Office did not include funding for these expenditures.

Land for Maine's Future Z162

Initiative: Transfers and reallocates one Public Service Manager I position from 57.25% General Fund in the Parks-General Operations program and 42.75% Other Special Revenue Funds in the Office of the Commissioner program to 57.25% General Fund in the Land for Maine's Future program and 42.75% Other Special Revenue Funds in the Office of the Commissioner program.

Ref. #: 312

Committee Vote: 12-0

AFA Vote: _____

(IN)

	2015-16	2016-17
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$53,671	\$52,002
GENERAL FUND TOTAL	<u>\$53,671</u>	<u>\$52,002</u>

Justification:

Public Law 2013, chapter 405 reorganized one Deputy Director position in Parks and Lands to a Director for Land for Maine's Future. This will move the General Fund appropriation to the correct account.

Land for Maine's Future Z162

Initiative: Provides funding for increased operating expenses.

Ref. #: 313

Committee Vote: 12-0

AFA Vote: _____

(IN)

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
All Other	\$2,500	\$2,500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,500</u>	<u>\$2,500</u>

Justification:

This account has required financial orders to provide sufficient allotment since the program was transferred from the State Planning Office. This will give the account the necessary allocation to meet current expenditures.

LAND FOR MAINE'S FUTURE Z162
PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	\$157,575	\$159,232	\$236,292	\$230,857
All Other	\$7,678	\$7,678	\$13,630	\$13,630
GENERAL FUND TOTAL	\$165,253	\$166,910	\$249,922	\$244,487
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$77,894	\$82,662	\$89,156	\$87,234
All Other	\$2,349	\$2,349	\$4,849	\$4,849
FEDERAL EXPENDITURES FUND TOTAL	\$80,243	\$85,011	\$94,005	\$92,083
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$47,560	\$47,560	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560	\$47,560	\$47,560

Land Management and Planning Z239

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
All Other	\$37,557	\$37,557	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557	\$37,557	\$37,557
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	41,000	41,000	41,000	41,000
POSITIONS - FTE COUNT	2,963	2,963	2,963	2,963
Personal Services	\$3,406,403	\$3,515,755	\$3,593,877	\$3,546,834
All Other	\$2,019,460	\$2,013,873	\$2,013,873	\$2,013,873
Capital Expenditures	\$543,000	\$620,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,968,863	\$6,149,628	\$5,607,750	\$5,560,707

Justification:

The Bureau of Parks and Lands manages Maine's 616,952 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. The Bureau generates income by forest 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'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.

Land Management and Planning Z239

Initiative: Provides funding for increased contract costs for structure inventory and scanning application records.

Ref. #: 452

Committee Vote: 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		
All Other	\$31,161	\$31,161
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,161	\$31,161

Justification:

This provides funding for anticipated contract costs.

Land Management and Planning Z239

Initiative: Provides funding for increased operating expenses including repairs to roads, maintenance contracts, capital construction materials and capital improvements to bridges and roads.

Ref. #: 453

Committee Vote: 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other
Capital Expenditures

OTHER SPECIAL REVENUE FUNDS TOTAL

	2015-16	2016-17
All Other	\$976,369	\$1,122,824
Capital Expenditures	\$825,000	\$825,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,801,369	\$1,947,824

(IN)
AS AMENDED
BY ATTACHMENT
P65-A *

(SEE ATTACHED @ END OF PACKET)

Justification:

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

Land Management and Planning Z239

Initiative: Provides funding for capital equipment replacements.

Ref. #: 454

Committee Vote: 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

OTHER SPECIAL REVENUE FUNDS TOTAL

	2015-16	2016-17
Capital Expenditures	\$109,000	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$109,000	\$42,500

(IN)

Justification:

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

Land Management and Planning Z239

Initiative: Provides one-time funding for the purchase of new equipment.

Ref. #: 455

Committee Vote: 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

OTHER SPECIAL REVENUE FUNDS TOTAL

	2015-16	2016-17
Capital Expenditures	\$69,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,000	\$0

(IN)

Justification:

This will provide one-time funding to allow for the purchase of new equipment in the Public Reserved Lands Management Fund program.

Land Management and Planning Z239

Initiative: Transfers one Planning and Research Associate I position, one Planning and Research Associate II position and one Chief Planner position and related All Other funding from the Land Management and Planning program to the Coastal Island Registry program.

Ref. #: 456

Committee Vote: 10-1

AFA Vote: _____

OUT

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$207,477)	(\$206,194)
All Other	(\$112,571)	(\$112,571)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$320,048)	(\$318,765)

Justification:

This initiative transfers the Submerged Lands Fund in the Land Management and Planning program to the Coastal Island Registry program.

Land Management and Planning Z239

Initiative: Transfers and reallocates one Senior Planner position from 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% Other Special Revenue Funds in the Land Management and Planning program and provides funding for related All Other costs.

Ref. #: 457

Committee Vote: 10-1

AFA Vote: _____

OUT

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$45,099	\$45,724
All Other	\$1,745	\$1,769
OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,844	\$47,493

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Land Management and Planning Z239

Initiative: Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program.

Ref. #: 458

Committee Vote: 10-1

AFA Vote: _____

OUT

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16	2016-17
(\$200,527)	(\$200,527)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$200,527)	(\$200,527)
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Justification:

This initiative transfers the Shore and Harbor Management Fund from Land Management and Planning program to the Coastal Island Registry program.

Land Management and Planning Z239

Initiative: Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program.

Ref. #: 459

Committee Vote: 10-1

AFA Vote: _____

OUT

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16	2016-17
(\$4,055)	(\$4,055)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$4,055)	(\$4,055)
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Justification:

This initiative transfers the Mackworth Island Trust in the Land Management and Planning program to the Coastal Island Registry program.

Land Management and Planning Z239

Initiative: Reallocates one Public Service Coordinator I position and related All Other from 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks-General Operations and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program.

Ref. #: 460

Committee Vote: 10-1

AFA Vote: _____

OUT

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

2015-16	2016-17
(\$48,364)	(\$47,268)

(\$1,871)	(\$1,829)
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OTHER SPECIAL REVENUE FUNDS TOTAL

(\$50,235)	(\$49,097)
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Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Land Management and Planning Z239

Initiative: Transfers one Policy Development Specialist position from the Parks-General Operations program, General Fund to the Land Management and Planning program, Other Special Revenue Funds and provides funding for related All Other costs.

Ref. #: 461

Committee Vote: 10-1

AFA Vote: _____

OUT

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,821	\$100,273
All Other	\$3,978	\$3,880
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,799	\$104,153

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Land Management and Planning Z239

Initiative: Reallocates one GIS Coordinator position from 100% Other Special Revenue Funds in the Land Management and Planning program to 25% General Fund in the Parks-General Operations program and 75% Other Special Revenue Funds in the Land Management and Planning program and reduces funding for related All Other costs.

Ref. #: 462

Committee Vote: 10-1

AFA Vote: _____

OUT

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$23,000)	(\$22,521)
All Other	(\$890)	(\$871)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,890)	(\$23,392)

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Land Management and Planning Z239

Initiative: Reallocates one Outdoor Recreation Planner position from 100% Other Special Revenue Funds in the Land Management and Planning program to 60% General Fund in the Parks-General Operations program and 40% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.

Ref. #: 463

Committee Vote: 10-1

AFA Vote: _____

OUT

OTHER SPECIAL REVENUE FUNDS
 POSITIONS - LEGISLATIVE COUNT
 Personal Services
 All Other
OTHER SPECIAL REVENUE FUNDS TOTAL

2015-16	2016-17
(1,000)	(1,000)
(\$80,204)	(\$81,186)
(\$3,103)	(\$3,141)
(\$83,307)	(\$84,327)

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Land Management and Planning Z239

Initiative: Transfers and reallocates one Senior Technician position and one Secretary position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.

Ref. #: 464

Committee Vote: 10-1

AFA Vote: _____

OUT

OTHER SPECIAL REVENUE FUNDS
 POSITIONS - LEGISLATIVE COUNT
 Personal Services
 All Other
OTHER SPECIAL REVENUE FUNDS TOTAL

2015-16	2016-17
(2,000)	(2,000)
(\$158,301)	(\$155,971)
(\$6,125)	(\$6,035)
(\$164,426)	(\$162,006)

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Land Management and Planning Z239

Initiative: Reorganizes one Director, Bureau of Parks and Lands position to a Director, Bureau of Conservation position and reallocates the position from 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks-General Operations program and reduces funding in related All Other costs.

Ref. #: 465

Committee Vote: 10-1

AFA Vote: _____

OUT

OTHER SPECIAL REVENUE FUNDS
 Personal Services
 All Other

2015-16	2016-17
(\$76,049)	(\$74,149)
(\$2,942)	(\$2,869)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$78,991) (\$77,018)

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Land Management and Planning Z239

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

Ref. #: 466

Committee Vote:

9-0

AFA Vote:

OUT

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

OTHER SPECIAL REVENUE FUNDS TOTAL

	2015-16	2016-17
	(1,000)	(1,000)
	(\$79,212)	(\$80,692)
	(\$79,212)	(\$80,692)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

**LAND MANAGEMENT AND PLANNING Z239
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
All Other	\$37,557	\$37,557	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557	\$37,557	\$37,557
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	41,000	41,000	36,000	36,000
POSITIONS - FTE COUNT	2,963	2,963	2,963	2,963
Personal Services	\$3,406,403	\$3,515,755	\$3,069,190	\$3,024,850
All Other	\$2,019,460	\$2,013,873	\$2,695,042	\$2,841,609
Capital Expenditures	\$543,000	\$620,000	\$1,003,000	\$867,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,968,863	\$6,149,628	\$6,767,232	\$6,733,959

Maine Coastal Program Z150

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	\$376,597	\$387,400	\$420,662	\$413,011
All Other	\$988,571	\$988,571	\$988,571	\$988,571
FEDERAL EXPENDITURES FUND TOTAL	\$1,365,168	\$1,375,971	\$1,409,233	\$1,401,582

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

Maine receives federal funding for the Coastal Zone Management Act to address shared state/federal/local coastal priorities (i.e. shoreline change, land use, public access, harbor management, integrated ocean planning), provide municipal officials and others with the resources and information they need to make coastal resource management decisions, help ensure the viability of working waterfronts and other water dependent coastal economic sectors.

Maine Coastal Program Z150

Initiative: Provides funding for ongoing grant expenditures and special projects.

Ref. #: 294

Committee Vote:

9-0

AFA Vote:

(IN)

FEDERAL EXPENDITURES FUND

 All Other

	2015-16	2016-17
	\$105,287	\$105,287

FEDERAL EXPENDITURES FUND TOTAL

	\$105,287	\$105,287
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Ref. #: 295

Committee Vote:

9-0

AFA Vote:

(IN)

OTHER SPECIAL REVENUE FUNDS

 All Other

	2015-16	2016-17
	\$150,000	\$150,000

OTHER SPECIAL REVENUE FUNDS TOTAL

	\$150,000	\$150,000
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Justification:

Public Law 2011, chapter 655, part KK transferred the Coastal Program from the State Planning Office. The allocation transferred at that time has not been sufficient to cover annual expenditures.

Maine Coastal Program Z150

Initiative: Transfers and reallocates one Secretary Associate position from 100% Federal Expenditures Fund in the Maine Coastal Program to 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program and reduces funding in related All Other costs.

Ref. #: 296

Committee Vote: 11-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$48,859)	(\$47,844)
All Other	(\$2,583)	(\$2,529)
FEDERAL EXPENDITURES FUND TOTAL	(\$51,442)	(\$50,373)

Justification:

This initiative will transfer 75% of one Secretary Associate position from Federal Expenditures Fund to General Fund to better align work effort with the appropriate funding source.

**MAINE COASTAL PROGRAM Z150
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	\$376,597	\$387,400	\$371,803	\$365,167
All Other	\$988,571	\$988,571	\$1,091,275	\$1,091,329
FEDERAL EXPENDITURES FUND TOTAL	\$1,365,168	\$1,375,971	\$1,463,078	\$1,456,496
 OTHER SPECIAL REVENUE FUNDS	 History 2013-14	 History 2014-15	 2015-16	 2016-17
All Other	\$500	\$500	\$150,500	\$150,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$150,500	\$150,500

Maine Conservation Corps Z149

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$70,621	\$74,064	\$78,113	\$79,217
All Other	\$3,096	\$3,096	\$3,096	\$3,096
GENERAL FUND TOTAL	\$73,717	\$77,160	\$81,209	\$82,313
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$56,625	\$60,375	\$65,441	\$66,075
All Other	\$392,542	\$392,412	\$392,412	\$392,412
FEDERAL EXPENDITURES FUND TOTAL	\$449,167	\$452,787	\$457,853	\$458,487
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$178,764	\$189,544	\$171,841	\$174,435
All Other	\$672,808	\$672,938	\$672,938	\$672,938
OTHER SPECIAL REVENUE FUNDS TOTAL	\$851,572	\$862,482	\$844,779	\$847,373

Justification:

The Maine Conservation Corps (MCC) provides job training, education and work opportunities for the economically disadvantaged, improves public property for the increased use and enjoyment of the public, provides conservation education, promotes and manages volunteer opportunities related to natural resources and assists public and nonprofit organizations with projects that serve a valid public purpose. Maine Conservation Corps funding comes from the federal AmeriCorps program, and from contributions made by state and local conservation agencies. Participants in the Maine Conservation Corps programs learn skills needed to enter the workforce, while paid a living allowance and awarded an educational stipend at the end of their service.

Maine Conservation Corps Z149

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Maine Conservation Corps program to 100% Other Special Revenue Funds in the Office of the Commissioner program.

Ref. #: 290

Committee Vote:

10-0

AFA Vote:

(IN)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$38,912)	(\$39,190)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$38,912)	(\$39,190)

Justification:

This initiative aligns the funding for this Public Service Coordinator I position with the intended purpose and functional reporting relationship within the Office of the Commissioner.

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$70,621	\$74,064	\$78,113	\$79,217
All Other	\$3,096	\$3,096	\$3,096	\$3,096
GENERAL FUND TOTAL	\$73,717	\$77,160	\$81,209	\$82,313
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$56,625	\$60,375	\$65,441	\$66,075
All Other	\$392,542	\$392,412	\$392,412	\$392,412
FEDERAL EXPENDITURES FUND TOTAL	\$449,167	\$452,787	\$457,853	\$458,487
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$178,764	\$189,544	\$132,929	\$135,245
All Other	\$672,808	\$672,938	\$672,938	\$672,938
OTHER SPECIAL REVENUE FUNDS TOTAL	\$851,572	\$862,482	\$805,867	\$808,183

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$242,589	\$242,589	\$242,589	\$242,589
GENERAL FUND TOTAL	\$242,589	\$242,589	\$242,589	\$242,589

Justification:

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

MAINE FARMS FOR THE FUTURE PROGRAM 0925
PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$242,589	\$242,589	\$242,589	\$242,589
GENERAL FUND TOTAL	\$242,589	\$242,589	\$242,589	\$242,589

Maine Land Use Planning Commission Z236

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	\$1,571,219	\$1,608,642	\$1,760,278	\$1,753,375
All Other	\$133,051	\$134,371	\$134,371	\$134,371
GENERAL FUND TOTAL	\$1,704,270	\$1,743,013	\$1,894,649	\$1,887,746
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$2,310	\$2,310	\$2,310	\$2,310
All Other	\$308,178	\$308,178	\$308,178	\$308,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$310,488	\$310,488	\$310,488	\$310,488

Justification:

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

Maine Land Use Planning Commission Z236

Initiative: Transfers funding for cellular phone expenditures from various General Fund programs to the central information technology account in the Office of the Commissioner program.

Ref. #: 432

Committee Vote:

12-0

AFA Vote: _____

(IN)

	2015-16	2016-17
GENERAL FUND		
All Other	(\$3,445)	(\$3,445)
GENERAL FUND TOTAL	(\$3,445)	(\$3,445)

Justification:

This will transfer funding for expenses that have been paid by individual program accounts to the central information technology account in the Office of the Commissioner program.

MAINE LAND USE PLANNING COMMISSION Z236
PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	\$1,571,219	\$1,608,642	\$1,760,278	\$1,753,375
All Other	\$133,051	\$134,371	\$130,926	\$130,926
GENERAL FUND TOTAL	\$1,704,270	\$1,743,013	\$1,891,204	\$1,884,301
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$2,310	\$2,310	\$2,310	\$2,310
All Other	\$308,178	\$308,178	\$308,178	\$308,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$310,488	\$310,488	\$310,488	\$310,488

Maine Mosquito Management Fund Z180

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Justification:

The Maine Mosquito Management Fund was established in 2014 to allow the Commissioner, in cooperation with the Department of Health and Human Services, to conduct activities intended to prevent human cases of mosquito-borne diseases. Activities may include education, monitoring, source reduction and mosquito management.

MAINE MOSQUITO MANAGEMENT FUND Z180

PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Maine State Parks Development Fund Z342

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	4.500	4.500	4.500	4.500
Personal Services	\$325,872	\$340,589	\$363,111	\$359,296
All Other	\$693,214	\$693,214	\$693,214	\$693,214
Capital Expenditures	\$100,000	\$100,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,119,086	\$1,133,803	\$1,056,325	\$1,052,510

Justification:

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. This revenue funds park operating expenses, minor repairs and minor capital improvements. The Fund was also intended to be a source of funding for major capital improvements of the park infrastructure valued at over \$80 million. These funds are also important as match money for federal funds used in Parks improvements.

Maine State Parks Development Fund Z342

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

Ref. #: 489

Committee Vote: 10-0

AFA Vote: _____

(IN)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$207,738	\$207,738
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$307,738	\$307,738

Justification:

Capital improvement and repair projects are necessary to maintain and improve existing infrastructure and to ensure safety for public recreation.

Maine State Parks Development Fund Z342

Initiative: Reallocates one Public Service Coordinator I position and related All Other from 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks-General Operations and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program.

Ref. #: 490

Committee Vote: 10-1

AFA Vote: _____

(OUT)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$48,364	\$47,268

OTHER SPECIAL REVENUE FUNDS TOTAL

\$48,364

\$47,268

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Maine State Parks Development Fund Z342

Initiative: Reallocates one Director, Real Property Management position from 100% General Fund in the Parks-General Operations program to 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program and provides funding for related All Other costs.

Ref. #: 491

Committee Vote:

10-1

AFA Vote: _____

OUT**OTHER SPECIAL REVENUE FUNDS**

Personal Services

2015-16

2016-17

\$49,507

\$50,047

All Other

\$1,915

\$1,936

OTHER SPECIAL REVENUE FUNDS TOTAL

\$51,422

\$51,983

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Maine State Parks Development Fund Z342

Initiative: Reallocates one Outdoor Recreation Planner position from 100% Other Special Revenue Funds in the Land Management and Planning program to 60% General Fund in the Parks-General Operations program and 40% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.

Ref. #: 492

Committee Vote:

10-1

AFA Vote: _____

OUT**OTHER SPECIAL REVENUE FUNDS**

Personal Services

2015-16

2016-17

\$32,082

\$32,474

All Other

\$1,241

\$1,256

OTHER SPECIAL REVENUE FUNDS TOTAL

\$33,323

\$33,730

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Maine State Parks Development Fund Z342

Initiative: Transfers and reallocates one Senior Technician position and one Secretary position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.

Ref. #: 493

Committee Vote: 10-1

AFA Vote: _____

(OUT)

OTHER SPECIAL REVENUE FUNDS

Personal Services	2015-16	2016-17
	\$79,146	\$77,984
All Other	\$3,062	\$3,017
OTHER SPECIAL REVENUE FUNDS TOTAL	\$82,208	\$81,001

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Maine State Parks Development Fund Z342

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

Ref. #: 494

Committee Vote: 10-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

POSITIONS - FTE COUNT	2015-16	2016-17
	(0.442)	(0.442)
Personal Services	(\$23,682)	(\$23,374)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,682)	(\$23,374)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

MAINE STATE PARKS DEVELOPMENT FUND Z342

PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	4.500	4.500	4.058	4.058
Personal Services	\$325,872	\$340,589	\$548,528	\$543,695
All Other	\$693,214	\$693,214	\$907,170	\$907,161
Capital Expenditures	\$100,000	\$100,000	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,119,086	\$1,133,803	\$1,555,698	\$1,550,856

Maine State Parks Program Z746

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$614,709	\$614,709	\$614,709	\$614,709
Capital Expenditures	\$100,000	\$100,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$714,709	\$714,709	\$614,709	\$614,709

Justification:

The Maine State Parks Fund receives its revenue from the sale of conservation registration (loon) license plates for motor vehicles. Currently, these funds are used to address 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 Z746

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

Ref. #: 499

Committee Vote: 10-0

AFA Voté: _____

(IN)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$140,223	\$140,223
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$240,223	\$240,223

Justification:

Capital improvement and repair projects are necessary to maintain and improve existing infrastructure and to ensure safety for public recreation.

MAINE STATE PARKS PROGRAM Z746

PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$614,709	\$614,709	\$754,932	\$754,932
Capital Expenditures	\$100,000	\$100,000	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$714,709	\$714,709	\$854,932	\$854,932

Milk Commission 0188

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$164,440	\$172,455	\$183,242	\$181,776
All Other	\$19,662,109	\$18,122,982	\$18,122,982	\$18,122,982
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,826,549	\$18,295,437	\$18,306,224	\$18,304,758

Justification:

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

Milk Commission 0188

Initiative: Reduces funding to align allocation with anticipated resources.

Ref. #: 169

Committee Vote: 9-0

AFA Vote: _____

(IN)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$9,534,690)	(\$9,534,690)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,534,690)	(\$9,534,690)

Justification:

This will reduce excess allocation.

MILK COMMISSION 0188

PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$164,440	\$172,455	\$183,242	\$181,776
All Other	\$19,662,109	\$18,122,982	\$8,588,292	\$8,588,292
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,826,549	\$18,295,437	\$8,771,534	\$8,770,068

Municipal Planning Assistance Z161

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$159,549	\$159,549	\$159,549	\$159,549
GENERAL FUND TOTAL	\$159,549	\$159,549	\$159,549	\$159,549
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$243,296	\$251,748	\$270,519	\$265,054
All Other	\$282,678	\$282,678	\$282,678	\$282,678
FEDERAL EXPENDITURES FUND TOTAL	\$525,974	\$534,426	\$553,197	\$547,732

Justification:

The Municipal Assistance Program guides local and regional land-use planning efforts in two ways: 1) by implementing Maine's Land Use Planning and Regulation Act (the Act) and, 2) by providing technical and financial assistance to local and regional planning bodies. Through the review and certification process established under the Act, the Program is able to guide local authorities in the development of comprehensive plans and land-use ordinances which, though tailored to the needs of the individual community, are consistent with state land-use policies. The Program also advances those policies by providing technical and financial assistance to regional planning organizations and municipalities. Financial assistance is provided through annual grants to regional planning organizations, and competitive grants to regional and local planning bodies for specific planning projects. The Program provides technical assistance to these same constituencies by providing model ordinances and other technical guidance documents, workshops and webinars, one-on-one consultations, town-specific comprehensive planning data packages, land-use training for local codes enforcement officers, and research on emerging issues. The Municipal Planning Assistance Program also works with other state programs and agencies to insure that their policies align with and complement the State's land-use policies.

Municipal Planning Assistance Z161

Initiative: Provides funding for ongoing grant expenditures in the Municipal Planning Assistance program to cover overlapping grant years.

Ref. #: 305

Committee Vote: 9-0 AFA Vote: _____



	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

Justification:

Public Law 2011, chapter 655, Part JJ transferred this program from the State Planning Office. The allocation transferred at that time has not been sufficient to cover annual expenditures.

Municipal Planning Assistance Z161

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

Ref. #: 306

Committee Vote: 10-0

AFA Vote: _____

OUT

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$87,881)	(\$85,984)
FEDERAL EXPENDITURES FUND TOTAL	(\$87,881)	(\$85,984)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

**MUNICIPAL PLANNING ASSISTANCE Z161
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$159,549	\$159,549	\$159,549	\$159,549
GENERAL FUND TOTAL	\$159,549	\$159,549	\$159,549	\$159,549

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	\$243,296	\$251,748	\$182,638	\$179,070
All Other	\$282,678	\$282,678	\$432,678	\$432,678
FEDERAL EXPENDITURES FUND TOTAL	\$525,974	\$534,426	\$615,316	\$611,748

Natural Areas Program Z821

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$93,924	\$95,056	\$106,432	\$103,956
All Other	\$16,242	\$16,242	\$16,242	\$16,242
GENERAL FUND TOTAL	\$110,166	\$111,298	\$122,674	\$120,198
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$17,976	\$19,056	\$18,815	\$19,140
All Other	\$129,725	\$129,725	\$129,725	\$129,725
FEDERAL EXPENDITURES FUND TOTAL	\$147,701	\$148,781	\$148,540	\$148,865
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$455,735	\$477,233	\$490,183	\$490,236
All Other	\$166,145	\$166,145	\$166,145	\$166,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$621,880	\$643,378	\$656,328	\$656,381

Justification:

The Maine Natural Areas Program (MNAP) is 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, develops management plans for public and private cooperating landowners, and conducts long-term monitoring of Maine's ecological reserves.

Natural Areas Program Z821

Initiative: Reallocates one Biology Specialist position, one Biologist I position and one Biologist II position from 100% Other Special Revenue Funds to 75% Other Special Revenue Funds and 25% Federal Expenditures Fund; one Biologist I position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund; and, 2 Biologist II positions from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund all within the same program.

Ref. #: 505

Committee Vote: 10-0

AFA Vote: _____



FEDERAL EXPENDITURES FUND		2015-16	2016-17
Personal Services		\$174,159	\$173,988

All Other		\$9,178	\$9,168
FEDERAL EXPENDITURES FUND TOTAL		<u>\$183,337</u>	<u>\$183,156</u>

Ref. #: 506

Committee Vote: 10-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

Personal Services		2015-16 (\$174,159)	2016-17 (\$173,988)
All Other		(\$9,178)	(\$9,168)
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>(\$183,337)</u>	<u>(\$183,156)</u>

Justification:

This will align work effort with appropriate funding.

Natural Areas Program Z821

Initiative: Provides funding for an increase in operating expenses.

Ref. #: 507

Committee Vote: 10-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

All Other		2015-16 \$50,000	2016-17 \$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$50,000</u>	<u>\$50,000</u>

Justification:

This account has required financial orders to provide sufficient allotment for several years. This will give the account the necessary allocation to meet current expenditures.

**NATURAL AREAS PROGRAM Z821
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$93,924	\$95,056	\$106,432	\$103,956
All Other	\$16,242	\$16,242	\$16,242	\$16,242
GENERAL FUND TOTAL	\$110,166	\$111,298	\$122,674	\$120,198
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$17,976	\$19,056	\$192,974	\$193,128
All Other	\$129,725	\$129,725	\$138,903	\$138,893
FEDERAL EXPENDITURES FUND TOTAL	\$147,701	\$148,781	\$331,877	\$332,021
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$455,735	\$477,233	\$316,024	\$316,248
All Other	\$166,145	\$166,145	\$206,967	\$206,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$621,880	\$643,378	\$522,991	\$523,225

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$449,433	\$461,004	\$519,442	\$505,940
All Other	\$2,135,867	\$2,372,737	\$2,372,737	\$2,372,737
GENERAL FUND TOTAL	\$2,585,300	\$2,833,741	\$2,892,179	\$2,878,677
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	8.000	8.000
Personal Services	\$734,234	\$762,129	\$814,488	\$805,548
All Other	\$1,738,316	\$1,737,129	\$1,737,129	\$1,737,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,472,550	\$2,499,258	\$2,551,617	\$2,542,677

Justification:

The Commissioner's Office develops and implements policy and provides operational direction to the department. It coordinates and supervises the activities and programs of the several bureaus and commissions that comprise the Department of Agriculture, Conservation and Forestry. The unit defines the functions and responsibilities of the various programs, promotes coordination between the programs and facilitates their execution so that Legislative mandates and department policies are realized. Responsibilities include the protection and management of agricultural, forest and natural resources, promotion of agriculture, outdoor recreation and natural resource-based industries, and promotion of wise use land use management in the communities, unorganized territories and coastal areas of the state. The department encompasses a very wide array of technical assistance, promotion, regulatory and public health and safety functions.

Office of the Commissioner 0401

Initiative: Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditure Fund in the Division of Quality Assurance and Regulation program and provides funding for related All Other.

Ref. #: 226

Committee Vote: 10-0

AFA Vote: _____

(IN)

	2015-16	2016-17
GENERAL FUND		
All Other	\$2,022	\$1,810
GENERAL FUND TOTAL	\$2,022	\$1,810

Ref. #: 227

Committee Vote: 10-0

AFA Vote: _____

(IN)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$375	\$335
OTHER SPECIAL REVENUE FUNDS TOTAL	\$375	\$335

Justification:

This will establish one Consumer Protection Inspector position in the Maine Meat and Poultry program to support an expanding industry and local job growth opportunities.

Office of the Commissioner 0401

Initiative: Provides funding to increase the hours of one Office Associate II position from 44 hours biweekly to 80 hours biweekly and reallocates the position from 100% General Fund to 44.3% Other Special Revenue Funds and 55.7% General Fund in the Office of the Commissioner program and reduces All Other to fund the increase.

Ref. #: 228

Committee Vote: 10-0

AFA Vote: _____

(IN)

GENERAL FUND

Personal Services

All Other

GENERAL FUND TOTAL

	2015-16	2016-17
Personal Services	(\$409)	\$15
All Other	\$409	(\$15)
GENERAL FUND TOTAL	\$0	\$0

Ref. #: 229

Committee Vote: 10-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

	2015-16	2016-17
Personal Services	\$26,545	\$27,183
All Other	(\$26,545)	(\$27,183)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

This will increase the hours of one Office Associate II position to cover the front desk for the department, including providing access to an off-site building through security camera monitoring. The additional cost will be off-set by reducing contract expenses for the same activity.

Office of the Commissioner 0401

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Maine Conservation Corps program to 100% Other Special Revenue Funds in the Office of the Commissioner program.

Ref. #: 230

Committee Vote: 10-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$77,828	\$78,385
All Other	\$4,000	\$4,029
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,828	\$82,414

Justification:

This initiative aligns the funding for this Public Service Coordinator I position with the intended purpose and functional reporting relationship within the Office of the Commissioner.

Office of the Commissioner 0401

Initiative: Establishes one 20 week Customer Representative Associate I position and one 20 week Assistant Park Ranger position at Mackworth Island and provides funding for related All Other costs.

Ref. #: 231	Committee Vote: <u>10-0</u>	AFA Vote: _____
	(IN)	
GENERAL FUND		2015-16 2016-17
All Other		\$2,022 \$1,810
GENERAL FUND TOTAL		<u>\$2,022 \$1,810</u>

Ref. #: 232	Committee Vote: <u>10-0</u>	AFA Vote: _____
	(IN)	
OTHER SPECIAL REVENUE FUNDS		2015-16 2016-17
All Other		\$375 \$335
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$375 \$335</u>

Justification:

Prior to July 2014, the Maine Department of Education staffed the control booth. In July of 2014, the school decided to lay off the staff in the control booth. This decision has caused a significant hardship for the park and park visitors. The absence of staff has caused some visitors to disregard the no parking signs, park along the road, on the causeway and in places that create traffic safety issues and could impede emergency vehicles from gaining access to the island. Currently, fees are collected on a voluntary basis in an iron ranger. Additional staff could address public safety concerns and traffic control issues. This request will generate \$55,000 in General Fund undedicated revenue in each year of the biennium.

Office of the Commissioner 0401

Initiative: Eliminates 2 District Ranger positions in the Division of Forest Protection program and reduces funding for related All Other costs.

Ref. #: 233	Committee Vote: <u>8-1</u>	AFA Vote: _____
	(OUT)	
GENERAL FUND		2015-16 2016-17
All Other		(\$9,115) (\$9,115)
GENERAL FUND TOTAL		<u>(\$9,115) (\$9,115)</u>

Ref. #: 234	Committee Vote: <u>8-1</u>	AFA Vote: _____
	(OUT)	
OTHER SPECIAL REVENUE FUNDS		2015-16 2016-17
All Other		(\$1,609) (\$1,609)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$1,609) (\$1,609)

Justification:

These positions are vacant. They will be replaced with the creation of Conservation Law Enforcement Officer positions and additional Forest Health positions.

Office of the Commissioner 0401

Initiative: Eliminates 20 Forest Ranger II positions in the Division of Forest Protection program and reduces funding for related All Other costs.

Ref. #: 235

Committee Vote: 9-0

AFA Vote: _____

OUT

GENERAL FUND

All Other

	2015-16	2016-17
	(\$33,031)	(\$66,062)

GENERAL FUND TOTAL

	(\$33,031)	(\$66,062)
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Ref. #: 236

Committee Vote: 9-0

AFA Vote: _____

OUT

OTHER SPECIAL REVENUE FUNDS

All Other

	2015-16	2016-17
	(\$5,829)	(\$11,658)

OTHER SPECIAL REVENUE FUNDS TOTAL

	(\$5,829)	(\$11,658)
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Justification:

These positions will be replaced by the creation of Conservation Law Enforcement Officer positions and additional Forest Health program positions.

Office of the Commissioner 0401

Initiative: Establishes one Natural Resources Law Enforcement Officer - Supervisor position and 6 Natural Resources Law Enforcement Officer positions and provides funding for related All Other costs.

Ref. #: 237

Committee Vote: 9-0

AFA Vote: _____

OUT

GENERAL FUND

All Other

	2015-16	2016-17
	\$43,646	\$43,646

GENERAL FUND TOTAL

	\$43,646	\$43,646
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Ref. #: 238

Committee Vote: 9-0

AFA Vote: _____

OUT

OTHER SPECIAL REVENUE FUNDS

All Other

	2015-16	2016-17
	\$7,702	\$7,702

OTHER SPECIAL REVENUE FUNDS TOTAL

\$7,702

\$7,702

Justification:

These positions will serve as armed natural resource law enforcement officers. In addition to Forest Ranger duties, they will be responsible for natural resource law enforcement activities. They will also be responsible to participate in activities with other law enforcement agencies.

Office of the Commissioner 0401

Initiative: Establishes ~~one~~ ^{two} Forest Ranger III position in the Division of Forest Protection program and provides funding for related All Other costs.

Ref. #: 239

Committee Vote: 10-0

AFA Vote: _____

OUT

GENERAL FUND

All Other

2015-16

2016-17

\$6,837

\$6,837

GENERAL FUND TOTAL

\$6,837

\$6,837

Ref. #: 240

Committee Vote: 10-0

AFA Vote: _____

OUT

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16

2016-17

\$1,690

\$1,690

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,690

\$1,690

Justification:

This position will coordinate between the federal government excess property programs and the state and local Volunteer Fire Departments (VFD) to equip VFDs and the State with resources for the suppression of wildfire and emergency services.

Office of the Commissioner 0401

Initiative: Establishes one Regional Enforcement Coordinator position in the Forest Health and Monitoring program and provides funding for related All Other costs.

Ref. #: 242

Committee Vote: 10-1

AFA Vote: _____

OUT

GENERAL FUND

All Other

2015-16

2016-17

\$3,726

\$3,726

GENERAL FUND TOTAL

\$3,726

\$3,726

Ref. #: 243

Committee Vote: 10-1

AFA Vote: _____

OUT

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16

2016-17

\$691

\$691

OTHER SPECIAL REVENUE FUNDS TOTAL

\$691

\$691

Justification:

Forestry has responsibility for enforcing regulations governing timber harvesting in shoreland areas and protection subdistricts in the Land Use Planning Commission jurisdiction. This position supports these efforts.

Office of the Commissioner 0401

Initiative: Transfers one Inventory and Property Associate I position and incumbent personnel from the Department of Administrative and Financial Services, Central Services-Purchases program Postal, Printing and Supply Fund to the Department of Agriculture, Conservation and Forestry, Office of the Commissioner program, Other Special Revenue Funds and reorganizes the position to an Inventory and Property Associate II. The employee shall retain all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurance, and retirement benefits.

Ref. #: 244

Committee Vote: 10-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

2015-16 2016-17

1.000 1.000

\$64,254 \$62,922

OTHER SPECIAL REVENUE FUNDS TOTAL

\$64,254 \$62,922

Justification:

The Department of Administrative and Financial Services (DAFS) is transferring management of the Bolton Hill warehouse operations to the Department of Agriculture, Conservation and Forestry (DACF). Both departments have agreed that the operations of the warehouse are more appropriately aligned with the latter department. The warehouse contains DACF supplies and equipment and would be more effectively managed by staff at DACF.

Office of the Commissioner 0401

Initiative: Transfers funding for cellular phone expenditures from various General Fund programs to the central information technology account in the Office of the Commissioner program.

Ref. #: 245

Committee Vote: 8-0

AFA Vote: _____

(IN)

GENERAL FUND

All Other

GENERAL FUND TOTAL

2015-16 2016-17

\$8,481 \$8,481

\$8,481 \$8,481

Justification:

This will transfer funding for expenses that have been paid by individual program accounts to the central information technology account in the Office of the Commissioner program.

Office of the Commissioner 0401

Initiative: Reorganizes one Director, Bureau of Resource Information and Land Use Planning position to a Public Service Manager I position and reallocates the position from 89.02% General Fund in the Geological Survey program and 10.98% in the Other Special Revenue Funds in the Office of the Commissioner program to 100% General Fund in the Geological Survey program and reduces funding in related All Other costs.

Ref. #: 246

Committee Vote:

10-1

AFA Vote: _____

OUT

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
Personal Services	(\$16,688)	(\$16,264)
All Other	(\$858)	(\$836)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,546)	(\$17,100)

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

**OFFICE OF THE COMMISSIONER 0401
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$449,433	\$461,004	\$519,033	\$505,955
All Other	\$2,135,867	\$2,372,737	\$2,397,734	\$2,363,855
GENERAL FUND TOTAL	\$2,585,300	\$2,833,741	\$2,916,767	\$2,869,810

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	10.000	10.000
Personal Services	\$734,234	\$762,129	\$966,427	\$957,774
All Other	\$1,738,316	\$1,737,129	\$1,717,121	\$1,710,625
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,472,550	\$2,499,258	\$2,683,548	\$2,668,399

Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
POSITIONS - FTE COUNT	3.530	3.530	3.530	3.530
Personal Services	\$662,943	\$680,693	\$699,239	\$691,148
All Other	\$5,622,965	\$5,603,627	\$5,603,627	\$5,603,627
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,285,908	\$6,284,320	\$6,302,866	\$6,294,775

Justification:

The Off-Road Vehicle Office is funded by dedicated revenue from snowmobile and ATV registration fees, as well as a small portion of the gasoline tax. The program is made up of three separate funds, and plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs and municipalities. The program also develops and distributes information/education materials and provides technical assistance to clubs, municipalities, and landowners in managing recreational use of snowmobiles and ATVs. The grant-in-aid programs currently pay a portion of the cost of trail development and maintenance for 260 snowmobile club projects and 114 municipal snowmobile projects. The program also maintains and administers 4 state snowmobile trail systems, which together with clubs and municipal trails, total in excess of 14,000 miles of snowmobile trail. We approved 120 ATV clubs and 14 municipal grants-in-aid in Fiscal Year 2014. The ATV Program administers 3 ATV trail systems, which together with the grants represent a total of 5,817 miles of authorized trail. We also manage 10 rail trail conversions totaling 310 miles of multi-use trails.

Off-Road Recreational Vehicles Program Z224

Initiative: Reorganizes 2 seasonal part-time Office Assistant II positions to one permanent part-time Office Assistant II position.

Ref. #: 361

Committee Vote:

10-0

AFA Vote:

(IN)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
POSITIONS - FTE COUNT	(0.375)	(0.375)
Personal Services	\$2,062	\$1,529
All Other	\$80	\$59
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,142	\$1,588

Justification:

This will merge 2 seasonal positions held by the same person into one year round position and increase the hours to support and manage the increasing demands of the program.

Off-Road Recreational Vehicles Program Z224

Initiative: Provides funding for capital equipment replacements.

Ref. #: 362

Committee Vote:

10-0

AFA Vote:

(IN)

LR1852(1) - App-Alloc (ACF) Part A Sec. 2

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$26,000	\$18,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,000	\$18,000

Justification:

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

Off-Road Recreational Vehicles Program Z224

Initiative: Provides funding for the Snowmobile Catastrophic Relief Grant program, pursuant to Resolve 2013, chapter 48.

Ref. #: 364

Committee Vote: 11-0 AFA Vote: _____

IN

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Justification:

This establishes baseline allocation for a newly created account which was recommended by the stakeholder group identified in Resolve 2013, chapter 48.

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

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.500	7.500
POSITIONS - FTE COUNT	3.530	3.530	3.155	3.155
Personal Services	\$662,943	\$680,693	\$701,301	\$692,677
All Other	\$5,622,965	\$5,603,627	\$5,703,707	\$5,703,686
Capital Expenditures	\$0	\$0	\$26,000	\$18,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,285,908	\$6,284,320	\$6,431,008	\$6,414,363

Parks - General Operations Z221

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	46.000	46.000	46.000	46.000
POSITIONS - FTE COUNT	79.272	79.272	79.195	79.195
Personal Services	\$6,263,904	\$6,372,405	\$7,280,348	\$7,062,807
All Other	\$683,686	\$683,550	\$683,550	\$683,550
GENERAL FUND TOTAL	\$6,947,590	\$7,055,955	\$7,963,898	\$7,746,357
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$86,225	\$91,501	\$91,227	\$91,480
All Other	\$1,971,852	\$1,971,828	\$1,971,828	\$1,971,828
Capital Expenditures	\$280,000	\$280,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$2,338,077	\$2,343,329	\$2,063,055	\$2,063,308
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	\$53,045	\$54,911	\$53,678	\$52,692
All Other	\$468,628	\$483,628	\$483,628	\$483,628
Capital Expenditures	\$10,000	\$10,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$531,673	\$548,539	\$537,306	\$536,320

Justification:

The Bureau of Parks and Lands provides a variety of quality recreational and educational opportunities and natural resource conservation and management benefits to Maine citizens and visitors. 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 public easement and development opportunities for public access, recreation, or resource protection; works with other state programs to 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 Z221

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Maine Conservation Corps program to 100% Other Special Revenue Funds in the Office of the Commissioner program.

Ref. #: 330

Committee Vote: 10-0

AFA Vote: _____

(W)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$38,916)	(\$39,195)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$38,916)</u>	<u>(\$39,195)</u>

Justification:

This initiative aligns the funding for this Public Service Coordinator I position with the intended purpose and functional reporting relationship within the Office of the Commissioner.

Parks - General Operations Z221

Initiative: Establishes one 20 week Customer Representative Associate I position and one 20 week Assistant Park Ranger position at Mackworth Island and provides funding for related All Other costs.

Ref. #: 331

Committee Vote: 10-0

AFA Vote: _____

(W)

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$40,961	\$40,325
GENERAL FUND TOTAL	<u>\$40,961</u>	<u>\$40,325</u>

Justification:

Prior to July 2014, the Maine Department of Education staffed the control booth. In July of 2014, the school decided to lay off the staff in the control booth. This decision has caused a significant hardship for the park and park visitors. The absence of staff has caused some visitors to disregard the no parking signs, park along the road, on the causeway and in places that create traffic safety issues and could impede emergency vehicles from gaining access to the island. Currently, fees are collected on a voluntary basis in an iron ranger. Additional staff could address public safety concerns and traffic control issues. This request will generate \$55,000 in General Fund undedicated revenue in each year of the biennium.

Parks - General Operations Z221

Initiative: Provides one-time funding for projects at state park facilities to comply with the Americans with Disabilities Act.

Ref. #: 332

Committee Vote: 12-0

AFA Vote: _____

(W)

GENERAL FUND	2015-16	2016-17
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

Justification:

Some older state park facilities are out of compliance with Americans with Disabilities Act (ADA) laws. Trails, pathways, campsites, picnic sites, older toilet buildings, other park structures and some parking areas are not up to compliance with the law. Funding has not been available for these types of improvements to older facilities since 2002. This one-time funding would be dedicated to make ADA improvements using existing park staff and small contracts with local contractors.

Parks - General Operations Z221

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

Ref. #: 333

Committee Vote: 12-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$15,580	\$15,580
Capital Expenditures	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,580	\$45,580

Justification:

Capital improvement and repair projects are necessary to maintain and improve existing infrastructure and to ensure safety for public recreation.

Parks - General Operations Z221

Initiative: Provides funding for improvements at state parks from increased revenues generated by the sale of merchandise with park logos, rental of recreational equipment and from the sale of firewood and ice.

Ref. #: 334

Committee Vote: 12-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$40,000	\$55,000
Capital Expenditures	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$65,000

Justification:

Improvements at state parks are funded with revenue collected from selling merchandise with park logos, rental of recreational equipment, and from the sale of firewood and ice. Revenue is used to purchase more merchandise for resale and to execute small improvement projects at the parks.

Parks - General Operations Z221

Initiative: Transfers and reallocates one Public Service Manager I position from 57.25% General Fund in the Parks-General Operations program and 42.75% Other Special Revenue Funds in the Office of the Commissioner program to 57.25% General Fund in the Land for Maine's Future program and 42.75% Other Special Revenue Funds in the Office of the Commissioner program.

Ref. #: 335

Committee Vote: 12-0

AFA Vote: _____

(IN)

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$53,671)	(\$52,002)
GENERAL FUND TOTAL	(\$53,671)	(\$52,002)

Justification:

Public Law 2013, chapter 405 reorganized one Deputy Director position in Parks and Lands to a Director for Land for Maine's Future. This will move the General Fund appropriation to the correct account.

Parks - General Operations Z221

Initiative: Transfers and reallocates one Senior Planner position from 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% Other Special Revenue Funds in the Land Management and Planning program and provides funding for related All Other costs.

Ref. #: 336

Committee Vote: 10-1

AFA Vote: _____

(OUT)

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$45,099)	(\$45,724)
GENERAL FUND TOTAL	(\$45,099)	(\$45,724)

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Parks - General Operations Z221

Initiative: Transfers one Policy Development Specialist position from the Parks-General Operations program, General Fund to the Land Management and Planning program, Other Special Revenue Funds and provides funding for related All Other costs.

Ref. #: 337

Committee Vote: 10-1

AFA Vote: _____

(OUT)

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$102,821)	(\$100,273)
GENERAL FUND TOTAL	(\$102,821)	(\$100,273)

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,122	\$48,712
GENERAL FUND TOTAL	\$48,122	\$48,712

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Parks - General Operations Z221

Initiative: Transfers and reallocates one Senior Technician position and one Secretary position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.

Ref. #: 341

Committee Vote: 10-1 AFA Vote: _____

OUT

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$79,155	\$77,987
GENERAL FUND TOTAL	\$79,155	\$77,987

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Parks - General Operations Z221

Initiative: Reorganizes one Director, Bureau of Parks and Lands position to a Director, Bureau of Conservation position and reallocates the position from 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks-General Operations program and reduces funding in related All Other costs.

Ref. #: 342

Committee Vote: 10-1 AFA Vote: _____

OUT

GENERAL FUND	2015-16	2016-17
Personal Services	\$76,049	\$74,149
GENERAL FUND TOTAL	\$76,049	\$74,149

Justification:

This initiative is part of the department reorganization that separates the current Bureau of Parks and Lands and relocates them between the Bureau of Forestry and the newly created Bureau of Conservation.

Parks - General Operations Z221

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

Ref. #: 343

Committee Vote: 12-0

AFA Vote: _____

OUT

GENERAL FUND

POSITIONS - FTE COUNT

Personal Services

GENERAL FUND TOTAL

2015-16	2016-17
(0.481)	(0.481)
(\$27,792)	(\$27,524)
<u>(\$27,792)</u>	<u>(\$27,524)</u>

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

**PARKS - GENERAL OPERATIONS Z221
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	46.000	46.000	46.000	46.000
POSITIONS - FTE COUNT	79.272	79.272	79.484	79.484
Personal Services	\$6,263,904	\$6,372,405	\$7,268,745	\$7,050,931
All Other	\$683,686	\$683,550	\$808,550	\$808,550
GENERAL FUND TOTAL	\$6,947,590	\$7,055,955	\$8,077,295	\$7,859,481
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$86,225	\$91,501	\$52,311	\$52,285
All Other	\$1,971,852	\$1,971,828	\$1,971,828	\$1,971,828
Capital Expenditures	\$280,000	\$280,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$2,338,077	\$2,343,329	\$2,024,139	\$2,024,113
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	\$53,045	\$54,911	\$53,678	\$52,692
All Other	\$468,628	\$483,628	\$539,208	\$554,208
Capital Expenditures	\$10,000	\$10,000	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$531,673	\$548,539	\$632,886	\$646,900

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787	2.787	2.787
Personal Services	\$267,524	\$284,598	\$296,188	\$298,538
All Other	\$286,630	\$211,630	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$554,154	\$496,228	\$507,818	\$510,168
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$1,204,783	\$1,250,107	\$1,307,599	\$1,295,605
All Other	\$231,912	\$231,912	\$231,912	\$231,912
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,436,695	\$1,482,019	\$1,539,511	\$1,527,517

Justification:

The Board of Pesticides Control protects the public health and safety as well as the public interest in the soils, water, forests, wildlife, agricultural and other resources of the state by assuring the scientific and proper use of chemical pesticides. It operates four major programs that include pesticide product registration, certification and licensing of applicators and dealers, monitoring and compliance, and public education. Additional activities include maintaining a label and material safety data sheet for each registered product, conducting health risk assessments on selected pesticides of concern and processing requests for registration of products to control unique pest problems.

Pesticides Control - Board of 0287

Initiative: Provides funding for increased costs for a grant to the Cooperative Extension Service of the University of Maine System to develop and revise training manuals for applicator licensing and recertification.

Ref. #: 174

Committee Vote: 12-0

AFA Vote: _____

(IN)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$43,000	\$43,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,000	\$43,000

Justification:

Public Law 1987, chapter 723 established a \$22,000 grant to the Cooperative Extension Service of the University of Maine System. The costs associated with this grant have increased to \$65,000 per year.

Pesticides Control - Board of 0287

Initiative: Provides funding for the Pega system through the Office of Information Technology.

Ref. #: 175

Committee Vote: 12-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16 2016-17

\$94,625 \$94,625

OTHER SPECIAL REVENUE FUNDS TOTAL

\$94,625 \$94,625

Justification:

This will fund the ongoing costs for 2 Pega systems within the department. One system is used for licensing pesticides and the other is to track forest operations notifications (FONS).

Pesticides Control - Board of 0287

Initiative: Reorganizes one Public Relations Representative position to an Environmental Specialist III position.

Ref. #: 176

Committee Vote: 12-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

Personal Services

2015-16 2016-17

\$2,718 \$2,637

OTHER SPECIAL REVENUE FUNDS TOTAL

\$2,718 \$2,637

Justification:

This is an approved reorganization.

Pesticides Control - Board of 0287

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

Ref. #: 177

Committee Vote: 10-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT

2015-16 2016-17

(0.500) (0.500)

POSITIONS - FTE COUNT

(0.769) (0.769)

Personal Services

(\$77,450) (\$78,382)

FEDERAL EXPENDITURES FUND TOTAL

(\$77,450) (\$78,382)

Ref. #: 178

Committee Vote: 10-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

2015-16 2016-17

(0.500) (0.500)

Personal Services

(\$30,796) (\$31,142)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\\$30,796) (\\$31,142)

Justification:

These positions elimination results from the review of vacant positions during 2016-2017 budget development.

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

	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.000	2.000
POSITIONS - FTE COUNT	2.787	2.787	2.018	2.018
Personal Services	\$267,524	\$284,598	\$218,738	\$220,156
All Other	\$286,630	\$211,630	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$554,154	\$496,228	\$430,368	\$431,786
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	13.500	13.500	13.000	13.000
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$1,204,783	\$1,250,107	\$1,279,521	\$1,267,100
All Other	\$231,912	\$231,912	\$369,537	\$369,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,436,695	\$1,482,019	\$1,649,058	\$1,636,637

Potato Quality Control - Reducing Inspection Costs 0459

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$74,676	\$74,676	\$74,676	\$74,676
GENERAL FUND TOTAL	\$74,676	\$74,676	\$74,676	\$74,676

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.

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

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$74,676	\$74,676	\$74,676	\$74,676
GENERAL FUND TOTAL	\$74,676	\$74,676	\$74,676	\$74,676

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Land Management and Planning Z239

Initiative: RECLASSIFICATIONS

Ref. #: 467

Committee Vote: 11-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS

Personal Services

2015-16	2016-17
\$19,970	\$17,160

OTHER SPECIAL REVENUE FUNDS TOTAL

\$19,970	\$17,160
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Maine Coastal Program Z150

Initiative: RECLASSIFICATIONS

Ref. #: 297

Committee Vote: 11-0

AFA Vote: _____

(IN)

FEDERAL EXPENDITURES FUND

Personal Services

2015-16	2016-17
\$6,277	\$6,329

FEDERAL EXPENDITURES FUND TOTAL

\$6,277	\$6,329
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AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS

FEDERAL EXPENDITURES FUND

OTHER SPECIAL REVENUE FUNDS

DEPARTMENT TOTAL - ALL FUNDS

2015-16	2016-17
\$6,277	\$6,329
\$19,970	\$17,160
\$26,247	\$23,489

Sc. A-2. Appropriations and allocations.

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
POSITIONS - FTE COUNT	19.193	19.193	19.193	19.193
Personal Services	\$2,380,299	\$2,480,812	\$2,587,736	\$2,557,245
All Other	\$1,131,630	\$1,131,630	\$1,101,630	\$1,101,630
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,511,929	\$3,612,442	\$3,689,366	\$3,658,875

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: Reduces funding to reflect operational spending.

Ref. #: 614

Committee Vote: 10-0

AFA Vote: _____

(IN)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$16,581)	(\$16,581)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,581)	(\$16,581)

Justification:

This initiative adjusts the All Other budget between object codes to reflect actual spending in professional services, fuel, insurances, and general operations in order to meet the requirements of park operations.

Baxter State Park Authority 0253

Initiative: Reorganizes one Public Service Manager I position from range 24 to range 25 and reduces All Other fund the reorganization.

Ref. #: 615

Committee Vote: 10-0

AFA Vote: _____

(IN)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		

Personal Services	\$2,539	\$2,603
All Other	(\$2,539)	(\$2,603)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Justification:

This initiative reorganizes one Public Service Manager I position to be in line with other Public Service Manager positions at Baxter State Park. All Other funding is available to fund the reorganization.

Baxter State Park Authority 0253

Initiative: Reorganizes 8 Baxter State Park Backcountry Ranger positions from range 14 to range 15 and reduces All Other to fund the reorganization.

Ref. #: 616

Committee Vote: 10-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$4,599	\$4,350
All Other	(\$4,599)	(\$4,350)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Justification:

This initiative reorganizes 8 Baxter State Park Backcountry Ranger positions to meet increase trainings and duties of the position. All Other funding is available to fund the reorganization.

Baxter State Park Authority 0253

Initiative: Reorganizes one Baxter State Park Supervisor position from range 18 to range 21 and reduces All Other to fund the reorganization.

Ref. #: 617

Committee Vote: 10-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$7,544	\$7,835
All Other	(\$7,544)	(\$7,835)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Justification:

This initiative reorganizes one Baxter State Park Supervisor to meet increase training and duties of the position. All Other funding is available to fund the reorganization.

Baxter State Park Authority 0253

Initiative: Reorganizes 9 Baxter Park Gatehouse Attendant positions from range 9 to range 11 and reduces All Other to fund the reorganization.

Ref. #: 618

Committee Vote: 10-0

AFA Vote: _____

(12)

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
Personal Services	\$8,262	\$7,733
All Other	(\$8,262)	(\$7,733)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

This initiative reorganizes 9 Baxter Park Gatehouse Attendant positions to meet increase training and duties of the position. All Other funding is available to fund the reorganization.

**BAXTER STATE PARK AUTHORITY 0253
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
POSITIONS - FTE COUNT	19.193	19.193	19.193	19.193
Personal Services	\$2,380,299	\$2,480,812	\$2,610,680	\$2,579,766
All Other	\$1,131,630	\$1,131,630	\$1,062,105	\$1,062,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,511,929	\$3,612,442	\$3,672,785	\$3,642,294

BAXTER STATE PARK AUTHORITY

DEPARTMENT TOTALS

2015-16

2016-17

OTHER SPECIAL REVENUE FUNDS

\$3,672,785

\$3,642,294

DEPARTMENT TOTAL - ALL FUNDS

\$3,672,785

\$3,642,294

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

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000

Justification:

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

Blueberry Commission 0375

Initiative: Provides funding to reflect increased revenues available to support expenditures for market development and promotional activities related to the Maine wild blueberry industry.

Ref. #: 849

Committee Vote:

10-0

AFA Vote: _____

(IN)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$280,000	\$280,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,000	\$280,000

Justification:

The Wild Blueberry Commission of Maine's revenue is derived from a blueberry tax of \$0.015 per pound of wild blueberries grown or processed in Maine (including blueberries grown in Canada but processed in Maine). Over the last 15 years, the average wild blueberry crop grown in Maine has increased by 20 million pounds, from a 65.6 million pound average in 1999 to an 85.8 million pound average in 2013. There was a record wild blueberry crop grown or processed in Maine in 2000 of 111 million pounds. The Wild Blueberry Commission of Maine is requesting an increase in allocation to accommodate this increase in the wild blueberry crop grown or processed in Maine.

**BLUEBERRY COMMISSION 0375
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$1,595,000	\$1,595,000	\$1,875,000	\$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,595,000	\$1,595,000	\$1,875,000	\$1,875,000

BLUEBERRY COMMISSION OF MAINE, WILD

DEPARTMENT TOTALS

2015-16

2016-17

OTHER SPECIAL REVENUE FUNDS

\$1,875,000

\$1,875,000

DEPARTMENT TOTAL - ALL FUNDS

\$1,875,000

\$1,875,000

Sec. A-30. Appropriations and allocations. The following appropriations and allocations are made.

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$188,651	\$188,651	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>	<u>\$188,651</u>	<u>\$188,651</u>

Justification:

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

HARNESS RACING PROMOTIONAL BOARD 0873

PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$188,651	\$188,651	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>	<u>\$188,651</u>	<u>\$188,651</u>

HARNESS RACING PROMOTIONAL BOARD

DEPARTMENT TOTALS

2015-16

2016-17

OTHER SPECIAL REVENUE FUNDS

\$188,651

\$188,651

DEPARTMENT TOTAL - ALL FUNDS

\$188,651

\$188,651

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$159,588	\$159,192	\$160,902	\$160,902
GENERAL FUND TOTAL	\$159,588	\$159,192	\$160,902	\$160,902
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,583,517	\$1,586,129	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,583,517	\$1,586,129	\$1,586,129	\$1,586,129

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.

**POTATO BOARD 0429
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$159,588	\$159,192	\$160,902	\$160,902
GENERAL FUND TOTAL	\$159,588	\$159,192	\$160,902	\$160,902
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,583,517	\$1,586,129	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,583,517	\$1,586,129	\$1,586,129	\$1,586,129

POTATO BOARD, MAINE

DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$160,902	\$160,902
OTHER SPECIAL REVENUE FUNDS	\$1,586,129	\$1,586,129
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,747,031</u>	<u>\$1,747,031</u>

Sec. A-69. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

University of Maine Cooperative Extension Z172

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$135,000	\$135,000	\$135,000	\$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,000	\$135,000	\$135,000	\$135,000

Justification:

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

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172

PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$135,000	\$135,000	\$135,000	\$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,000	\$135,000	\$135,000	\$135,000

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

DEPARTMENT TOTALS	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$135,000	\$135,000
DEPARTMENT TOTAL - ALL FUNDS	\$135,000	\$135,000

section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2017 for fiscal year 2015-16 and no later than January 15, 2018 for fiscal year 2016-17.

Sec. T-5. Lapsed balances. Notwithstanding any other provision of law, \$350,000 in fiscal year 2015-16 and \$350,000 in fiscal year 2016-17 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

**SUMMARY
PART T**

This Part continues the voluntary employee incentive program through the 2016-2017 biennium.

PART U

Sec. U-1. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Local and Regional Services, Other Special Revenue Funds account. Notwithstanding any other provision of law, the State Controller shall transfer \$5,000,000 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Local and Regional Services, Other Special Revenue Funds account within the Department of Administrative and Financial Services no later than June 30, 2016.

Sec. U-2. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Local and Regional Services, Other Special Revenue Funds account. Notwithstanding any other provision of law, the State Controller shall transfer \$5,000,000 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Local and Regional Services, Other Special Revenue Funds account within the Department of Administrative and Financial Services no later than June 30, 2017

**SUMMARY
PART U**

This Part requires the State Controller to transfer \$5,000,000 in each fiscal year of the 2016-2017 biennium, as a one-time transfer, from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Local and Regional Services, Other Special Revenue account within the Department.

PART V — (IN) VOTE: 10-0

Sec. V-1. 5 MRSA §933, sub-§1, ¶N as amended by PL 2009, c. 552, §4, is repealed.

Sec. V-2. 5 MRSA §933, sub-§1, ¶P as repealed and replaced by PL 2013, c. 588, Pt. A, §3, is repealed.

**SUMMARY
PART V**

This part makes the Director of the Division of Quality Assurance and Regulation, and the Director of the Division of Animal and Plant Health, within the Department of Agriculture, Conservation, and Forestry, no longer subject to appointment by the commissioner.

PART W — **OUT** VOTE: 10-1

Sec. W-1. 5 MRSA §933, sub-§1, ¶S as amended by RR 2013, c. 1, §9, is repealed.

**SUMMARY
PART W**

This Part removes the Director, Bureau of Resource Information and Land Use Planning within the Department of Agriculture, Conservation, and Forestry.

PART X — **OUT** VOTE: 11-1

SEE
ATTACHED
PART X-I
FOR THE
MINORITY
REPORT.

Sec. X-1. 7 MRSA §714, sub-§4, as amended by PL 2009, c. 148, §1, is further amended to read:

4. Surcharge on registration of pet food. For each product name of pet food registered in accordance with subsection 1, the applicant shall pay a \$20 surcharge in addition to the registration fee, except that a home-based manufacturer of pet food shall pay a total annual surcharge of \$20 until June 30, 2015. For fiscal year 2015-16, the applicant shall pay a \$10 surcharge in addition to the registration fee, except that a home-based manufacturer of pet food shall pay a total annual surcharge of \$10, for fiscal year 2016-17, the applicant shall pay a \$5 surcharge in addition to the registration fee, except that a home-based manufacturer of pet food shall pay a total annual surcharge of \$5 and starting in fiscal year 2017-18 this fee will no longer be assessed. The commissioner shall deposit the surcharge directly into the Companion Animal Sterilization Fund established under section 3910-B as it is received until the total of the surcharges received for that registration year equals \$100,000.

The commissioner shall deposit all surcharges received for a registration year in excess of \$100,000 into the Animal Welfare Fund established under section 3906-B, subsection 2.

**SUMMARY
PART X**

This part gradually reduces the added surcharge assessed on product name commercial feed pet food and home-based manufacturer of pet food over the 2016-2017 biennium. This reduction will be done in phases until the assessed surcharge no longer exists.

PART Y — **OUT** VOTE: 10-1

Sec. Y-1. 7-A MRSA §206, as amended by PL 2013, c. 424, Pt. K, section 1 is further amended to read:

The department is composed of the following bureaus, each of which is under the direction and supervision of a director:

1. Bureau of Agriculture, Food and Rural Resources. The Bureau of Agriculture, Food and Rural Resources, which is composed of the former Department of Agriculture, Food and Rural Resources and all associated units and programs;

2. Bureau of Forestry. The Bureau of Forestry, which is composed of the former Division of Forestry and all additional associated units and programs;

~~**3. Bureau of Parks and Lands.** The Bureau of Parks and Lands, which is composed of the former Division of Parks and Public Lands and all associated units and programs;~~

~~**4. Bureau of Resource Information and Land Use Planning.** The Bureau of Resource Information and Land Use Planning, which is composed of the Division of Land Use Planning, Permitting and Compliance, the Division of Geology, Natural Areas and Coastal Resources, the Land for Maine's Future Program, the units of municipal planning assistance and flood plain management and all other associated units and programs.~~

5. Bureau of Conservation. The Bureau of Conservation, which is composed of the former Bureau of Resource Information and Land Use Planning and various programs from the former Bureau of Parks and Lands.

The commissioner shall appoint a director for each bureau, giving preference to existing directors or other staff from within the bureau.

SUMMARY PART Y

This Part creates a new Bureau of Conservation and reduces the overall number of bureaus from 4 to 3.

PART Z — OUT VOTE: 11-0

Sec. Z-1. 12 MRSA §8902, as amended by PL 2013, c. 405, Part A, §23, is further amended to read:

The director shall appoint a forest fire warden in each organized municipality. The municipal fire chief shall be appointed as forest fire warden if practicable and no other person may be appointed without the approval of the municipal officers. All appointed forest fire wardens shall serve at the pleasure of the director and shall be sworn to the faithful discharge of these duties and a certificate thereof shall be returned to the bureau. Whoever has been notified of this appointment shall file with the director his acceptance or rejection within 10 days. The appointed forest fire warden may appoint one or more deputy forest fire wardens subject to

approval of the municipal officers. A deputy forest fire warden may act for the forest fire warden in the absence of the appointed forest fire warden, but no compensation in addition to that provided in this section may be made.

The State shall pay the appointed forest fire warden an annual fee of \$100 \$400. This payment shall be made contingent upon attendance at forest fire training schools, preparation of an annual forest fire plan for his town and such reports as the director may require. This fee in no way limits payment to the warden from his town. His services for work on actual forest fires, as well as that of deputy forest fire wardens, shall be paid by the town and at a rate determined by the town.

**SUMMARY
PART Z**

This Part increases the annual fee paid by the State to appointed forest fire wardens from \$100 to \$400.

PART AA — OUT VOTE: 11-0

★
SEE ATTACHMENT
PART AA-I
FOR NEW
LANGUAGE
(UNANIMOUS
COMMITTEE
AMENDMENT)

Sec. AA-1. 12 MRSA §8901, as amended by PL 2013, c. 130, §§1-3, is further amended to read:

1. Appointment. The Director of the Bureau of Forestry shall appoint forest rangers, subject to the Civil Service Law and the State Supervisor of the forest protection unit of the Bureau of Forestry. Rangers assigned to posts at Clayton Lake, St. Pamphile, Estcourt Station, Daaquam, Musquacook Lake, Snare Brook and Baker Lake must be bilingual in French and English.

2. Powers and duties. Forest rangers and the state supervisor shall:

- A. Subject to supervision of the director, supervise the state wildfire control program, including personnel and facilities of all types;
- B. Have the final on-site authority and responsibility for the control of wildfires;
- C. Develop and carry out a comprehensive program of wildfire prevention education and training of persons at all levels of command in order to meet supervisory needs during wildfire emergencies;
- D. ~~Enforce Title 36, chapter 701 relating to blueberries, all laws relating to forests and forest preservation, laws relating to the Maine Land Use Planning Commission and laws and rules relating to lands under the jurisdiction of the Bureau of Parks and Lands;~~
- E. Investigate and gather evidence regarding the cause of wildfires;
- F. Have the authority to set backfires to control wildfires;
- G. Have rights of access to all lands within the State to carry out the duties they are authorized by law to administer and enforce. Entry into private property under this paragraph is not a trespass. This paragraph does not authorize entry into any building or structure; and

H. Carry out such other duties as the director prescribes.

Forest rangers and the state supervisor may also exercise the powers in this subsection when appropriate for agricultural and park fires.

I. Maintain a statewide surveillance system to detect and monitor insects, diseases and abiotic agents, including air pollution and acid deposition potentially injurious to the forest resources of the State;

J. Provide information and technical advice and assistance to individuals and other state and federal agencies on the identification and control of forest insects and diseases;

K. Conduct and supervise control programs for forest diseases and insects where authorized;

L. Assist in the enforcement of federal and state quarantine laws relating to forest insects and diseases;

M. Conduct applied research related to the management of insects, diseases and abiotic agents potentially injurious to the forest resources of the State, including forest management strategies, insecticide and spray application technologies, integrated pest management techniques and other issues pertinent to the purposes of this chapter. The director shall maintain up-to-date information on the injurious impacts of insects, diseases and abiotic agents, including air pollution and acid deposition on the forests of the State;

N. Consult and cooperate with other agencies of the United States, other state governments, the federal and provincial governments of Canada and public and private landowners in the State on applied research, survey and management of forest pest problems.

3. Law enforcement powers. In addition to any law enforcement powers expressly provided to forest rangers by another law:

~~A. Forest rangers and the state supervisor, for the purpose of enforcing Title 36, chapter 701 relating to blueberries, forest and forest preservation laws, laws of the Maine Land Use Planning Commission and laws and rules relating to the lands under the jurisdiction of the Bureau of Parks and Lands, have statewide law enforcement powers equivalent to those of a sheriff, or a sheriff's deputy, in the sheriff's county, including the right to execute or serve criminal and civil violation processes against offenders, make warrantless arrests for crimes, investigate and prosecute offenders, require aid in executing forest ranger duties and deputize temporary aides;~~

~~B. The Director of the Bureau of Forestry, at the director's discretion, may authorize forest rangers and the state supervisor while on duty to arrest without a warrant a person who has committed or is committing in the ranger's or supervisor's presence any crime involving the use or threatened use of physical force against a person.~~

~~For the purposes of this paragraph, criminal conduct has been committed or is being committed in the presence of a law enforcement officer when one or more of the officer's senses afford that officer personal knowledge of facts that are sufficient to warrant a prudent and cautious law enforcement officer's belief that a crime involving the use or~~

~~threatened use of physical force against a person is being or has just been committed and that the person arrested has committed or is committing that crime. An arrest made pursuant to this paragraph must be made at the time of the commission of the criminal conduct, or some part thereof, or within a reasonable time thereafter or upon fresh pursuit; and~~

~~C. Forest rangers and the state supervisor while on or off duty are authorized to provide assistance in a life-threatening emergency consistent with agency policies and within the scope of individual training.~~

~~3-A. Liability. When a forest ranger or the state supervisor provides assistance under subsection 3, paragraph C, the forest ranger or the state supervisor has the same immunity from tort liability and all the pension, relief, disability, workers' compensation and insurance benefits and any other benefits the forest ranger or the state supervisor enjoys while performing duties under subsection 3, paragraphs A and B.~~

4. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Escaped prescribed fire" means an uncontrolled fire on wildland caused by a prescribed fire that escaped control efforts and burned unintended land area.

B. "Escaped wildland fire use" means an out of control fire caused by a wildland fire use that escaped control efforts and burned unintended land area.

C. "Prescribed fire" means a forest or land management practice using fire, applied in a knowledgeable manner to naturally occurring fuels on a specific land area under selected weather conditions to accomplish predetermined, well-defined management objectives.

D. "Wildfire" means an unplanned, unwanted wildland fire including an unauthorized human-caused fire, an escaped wildland fire use, an escaped prescribed fire and any other wildland fire with respect to which the Director of the Bureau of Forestry has determined that the objective is to put the fire out.

E. "Wildland" means an area in which development is essentially nonexistent, except for roads, railroads, powerlines and similar transportation facilities, and structures, if any, are widely scattered.

F. "Wildland fire use" means a management practice using a naturally occurring fire burning forest fuels on wildland that is not immediately controlled. The fire is allowed to burn within a predetermined area and is used to promote certain wilderness or management objectives.

Sec. AA-2. 12 MRSA §9622, is enacted to read:

Chapter 808: Natural Resources Law Enforcement

§9622 NATURAL RESOURCES LAW ENFORCEMENT OFFICERS

1. Appointment. The Director of the Bureau of Forestry shall appoint natural resources law enforcement officers, subject to the Civil Service Law and the State Supervisor of the natural resources law enforcement unit of the Bureau of Forestry.

2. Law enforcement powers. In addition to any law enforcement powers expressly provided to natural resources law enforcement officers by another law:

A. Natural resources law enforcement officers and the state supervisor, for the purpose of enforcing Title 36, chapter 701 relating to blueberries, forest and forest preservation laws, laws of the Maine Land Use Planning Commission and laws and rules relating to the lands under the jurisdiction of the Bureau of Parks and Lands, have statewide law enforcement powers equivalent to those of a sheriff, or a sheriff's deputy, in the sheriff's county, including the right to execute or serve criminal and civil violation processes against offenders, make warrantless arrests for crimes, investigate and prosecute offenders, require aid in executing forest ranger duties and deputize temporary aides;

B. The Director of the Bureau of Forestry, at the director's discretion, may authorize natural resources law enforcement officers and the state supervisor while on duty to arrest without a warrant a person who has committed or is committing in the natural resources law enforcement officer's or supervisor's presence any crime involving the use or threatened use of physical force against a person.

For the purposes of this paragraph, criminal conduct has been committed or is being committed in the presence of a law enforcement officer when one or more of the officer's senses afford that officer personal knowledge of facts that are sufficient to warrant a prudent and cautious law enforcement officer's belief that a crime involving the use or threatened use of physical force against a person is being or has just been committed and that the person arrested has committed or is committing that crime. An arrest made pursuant to this paragraph must be made at the time of the commission of the criminal conduct, or some part thereof, or within a reasonable time thereafter or upon fresh pursuit; and

C. Natural resources law enforcement officers and the state supervisor while on or off duty are authorized to provide assistance in a life-threatening emergency consistent with agency policies and within the scope of individual training.

2-A. Liability. When a natural resources law enforcement officer or the state supervisor provides assistance under subsection 3, paragraph C, the natural resources law enforcement officer or the state supervisor has the same immunity from tort liability and all the pension, relief, disability, workers' compensation and insurance benefits and any other benefits the natural resources law enforcement officer or the state supervisor enjoys while performing duties under subsection 3, paragraphs A and B.

3. Additional Powers and duties. Whenever the Director of the Bureau of Forestry, at the director's discretion, deems it necessary, natural resources law enforcement officers and the state supervisor shall provide assistance to the forest rangers and the State Supervisor of the forest protection unit, in any of the following:

A. Subject to supervision of the director, supervise the state wildfire control program, including personnel and facilities of all types;

B. Have the final on-site authority and responsibility for the control of wildfires;

C. Develop and carry out a comprehensive program of wildfire prevention education and training of persons at all levels of command in order to meet supervisory needs during

wildfire emergencies:

D. Investigate and gather evidence regarding the cause of wildfires;

E. Have the authority to set backfires to control wildfires;

F. Carry out such other duties as the director prescribes; and

G. Have rights of access to all lands within the State to carry out the duties they are authorized by law to administer and enforce. Entry into private property under this paragraph is not a trespass. This paragraph does not authorize entry into any building or structure.

Natural resources law enforcement officers and the state supervisor may also exercise the powers in this subsection when appropriate for agricultural and park fires.

4. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Escaped prescribed fire" means an uncontrolled fire on wildland caused by a prescribed fire that escaped control efforts and burned unintended land area.

B. "Escaped wildland fire use" means an out of control fire caused by a wildland fire use that escaped control efforts and burned unintended land area.

C. "Prescribed fire" means a forest or land management practice using fire, applied in a knowledgeable manner to naturally occurring fuels on a specific land area under selected weather conditions to accomplish predetermined, well-defined management objectives.

D. "Wildfire" means an unplanned, unwanted wildland fire including an unauthorized human-caused fire, an escaped wildland fire use, an escaped prescribed fire and any other wildland fire with respect to which the Director of the Bureau of Forestry has determined that the objective is to put the fire out.

E. "Wildland" means an area in which development is essentially nonexistent, except for roads, railroads, powerlines and similar transportation facilities, and structures, if any, are widely scattered.

F. "Wildland fire use" means a management practice using a naturally occurring fire burning forest fuels on wildland that is not immediately controlled. The fire is allowed to burn within a predetermined area and is used to promote certain wilderness or management objectives.

SUMMARY PART AA

This Part expands the Forest Ranger duties with respect to detecting and monitoring conditions potentially injurious to the health of the forest resources of the state. All law enforcement duties are reassigned to Natural Resources Law Enforcement Officers within the Department of Agriculture, Conservation and Forestry.

PART BB

OUT

VOTE: 9-0

Sec. BB-1. 36 M RSA, §573, sub-§3-A, as amended PL 1995, c.236, §2 is further amended to read:

3-A. Forest management and harvest plan. "Forest management and harvest plan" means a written document that outlines recommends activities to regenerate, improve and harvest a standing crop of timber over a ten-year period. The plan must state clearly the type, nature, and timing of any recommended activities and the reasoning justifying the recommendation. The plan must include the location of water bodies and wildlife habitat identified by the Department of Inland Fisheries and Wildlife. If such features are not found on a parcel, the plan must state this. A plan may include, but is not limited to, schedules and recommendations for timber stand improvement, harvesting plans and recommendations for regeneration activities. The plan must be prepared by a licensed professional forester or a landowner and be reviewed and certified by a licensed professional forester as consistent with this subsection and with sound silvicultural practices.

Sec. BB-2. 36 M RSA, §574-B, sub-§1, as amended PL 2009, c.434, §15 is further amended to read:

1. Forest management and harvest plan. A forest management and harvest plan must be prepared for each parcel and updated every 10 years. The landowner shall file a sworn statement with the municipal assessor for a parcel in a municipality or with the State Tax Assessor for a parcel in the unorganized territory that a forest management and harvest plan has been prepared for the parcel. The landowner must have access to a copy of the plan to facilitate review by the municipal assessor, the State Tax Assessor, or the Bureau of Forestry;

- A.
- B.
- C.

Sec. BB-3. 36 M RSA, §574-B, sub-§2, as amended PL 2011, c.618, §2 is further amended to read:

2. Evidence of compliance with plan. The landowner must comply with the plan developed under subsection 1, and must submit, every 10 years to the municipal assessor in a municipality or the State Tax Assessor for parcels in the unorganized territory, a sworn statement from a licensed professional forester that the landowner is managing the parcel according to schedules in the plan required under subsection 1;

Sec. BB-4. 36 M RSA, §574-B, sub-§2-A, is enacted to read:

2-A. Retention of expired plan. The landowner must have access to a copy of an expired plan for a minimum of two years following the expiration of the plan to facilitate review by the municipal assessor, the State Tax Assessor, or the Bureau of Forestry.

Sec. BB-5. 36 MRSA, §574-B, sub-§3, as amended PL 2011, c.618, §2 is further amended by:

3. Transfer of ownership. When land taxed under this subchapter is transferred to a new owner, within one year of the date of transfer, the new landowner must file with the municipal assessor or the State Tax Assessor for land in the unorganized territory one of the following:

A. A sworn statement indicating that a new forest management and harvest plan has been prepared; or

B. A sworn statement from a licensed ~~professional~~ forester that the land is being managed in accordance with the plan prepared for the previous landowner.

The new landowner may not harvest or authorize the harvest of forest products for commercial use until a statement described in paragraph A or B is filed with the assessor. A person owning timber rights on land taxed under this subchapter may not harvest or authorize the harvest of forest products for commercial use until a statement described in paragraph A or B is filed with the assessor.

Parcels of land subject to section 573, subsection 3, paragraph B or C are exempt from the requirements under this subsection.

For the purposes of this subsection, "transferred to a new owner" means the transfer of the controlling interest in the fee ownership of the land or the controlling interest in the timber rights on the land; and

Sec. BB-6. 36 MRSA, §575-A, sub-§2, as enacted by PL 2011, c.619, §1 is repealed and replaced by:

2. Random sampling and report. The Director of the Bureau of Forestry within the Department of Agriculture, Conservation and Forestry is authorized to conduct random sampling of land enrolled under this subchapter to identify any differences in compliance with forest management and harvest plans based on location or type of parcel and to assess individual landowner and overall compliance with the requirements of this subchapter. For the purposes of this subsection, the Director of the Bureau of Forestry or the director's designee may:

A. With appropriate notification to the landowner, enter and examine forest land for the purpose of determining compliance with the forest management and harvest plan pursuant to section 574-B;

B. Request and review a forest management and harvest plan required under section 574-B, which must be provided by a landowner or the landowner's agent upon request; and

C. Request and review an expired forest management and harvest plan, which must be provided by a landowner or the landowner's agent upon request, if the expired plan is in the possession of the landowner or the landowner's agent.

A forest management and harvest plan provided to the Director of the Bureau of Forestry or the director's designee under this subsection is confidential. Information collected pursuant to this subsection is confidential and is not a public record as defined in Title 1, section 402.

subsection 3, except that the director may publish summary reports, which may not reveal the activities of any person and that is available as a public record.

Sec. BB-7. 36 MRSA, §578, sub-§1, ¶¶ D and E, are enacted to read:

1. Organized areas. The municipal assessors or chief assessor of a primary assessing area shall adjust the State Tax Assessor's 100% valuation per acre for each forest type of their county by whatever ratio, or percentage of current just value, is applied to other property within the municipality to obtain the assessed values. Forest land in the organized areas, subject to taxation under this subchapter, must be taxed at the property tax rate applicable to other property in the municipality.

The State Tax Assessor shall determine annually the amount of acreage in each municipality that is classified and taxed in accordance with this subchapter. Each municipality is entitled to annual payments distributed in accordance with this section from money appropriated by the Legislature if it submits an annual return in accordance with section 383 and if it achieves the minimum assessment ratio established in section 327. The State Tax Assessor shall pay any municipal claim found to be in satisfactory form by August 1st of the year following the submission of the annual return. The municipal reimbursement appropriation is calculated on the basis of 90% of the per acre tax revenue lost as a result of this subchapter. For property tax years based on the status of property on April 1, 2008 and April 1, 2009, municipal reimbursement under this section is further limited to the amount appropriated by the Legislature and distributed on a pro rata basis by the State Tax Assessor for all timely filed claims. For purposes of this section, "classified forest lands" means forest lands classified pursuant to this subchapter as well as all areas identified as forested land within farmland parcels that are transferred from tree growth classification pursuant to section 1112 on or after October 1, 2011. For the purposes of this section, the tax lost is the tax that would have been assessed, but for this subchapter, on the classified forest lands if they were assessed according to the undeveloped acreage valuations used in the state valuation then in effect, or according to the current local valuation on undeveloped acreage, whichever is less, minus the tax that was actually assessed on the same lands in accordance with this subchapter, and adjusted for the aggregate municipal savings in required educational costs attributable to reduced state valuation. A municipality that fails to achieve the minimum assessment ratio established in section 327 loses 10% of the reimbursement provided by this section for each one percentage point the minimum assessment ratio falls below the ratio established in section 327.

The State Tax Assessor shall adopt rules necessary to implement the provisions of this section. Rules adopted pursuant to this subsection are routine technical rules for the purposes of Title 5, chapter 375, subchapter 2-A.

A.

B.

C. The State Tax Assessor shall distribute reimbursement under this section to each municipality in proportion to the product of the reduced tree growth valuation of the municipality multiplied by the property tax burden of the municipality. For purposes of this paragraph, unless the context otherwise indicates, the following terms have the following meanings.

(1) "Property tax burden" means the total real and personal property taxes assessed in the most recently completed municipal fiscal year, except the taxes assessed on captured value within a tax increment financing district, divided by the latest state valuation certified to the Secretary of State.

(2) "Undeveloped land" means rear acreage and unimproved nonwaterfront acreage that is not:

(a) Classified under the laws governing current use valuation set forth in chapter 105, subchapter 2-A, 10 or 10-A;

(b) A base lot; or

(c) Waste land.

(3) "Average value of undeveloped land" means the per acre undeveloped land valuations used in the state valuation then in effect, or according to the current local valuation on undeveloped land as determined for state valuation purposes, whichever is less.

(4) "Reduced tree growth valuation" means the difference between the average value of undeveloped land and the average value of tree growth land times the total number of acres classified as forest land under this subchapter plus the total number of acres of forest land that is transferred from tree growth classification to farmland classification pursuant to section 1112 on or after October 1, 2011.

D. The State Tax Assessor shall reduce reimbursement for one year to a municipality that fails to file a timely report to the Bureau of Forestry as required pursuant to section 581-G. The amount of reduction shall be equal to \$5,000 or 10% of the reimbursement, whichever is greater.

E. The State Tax Assessor shall reduce reimbursement for one year to a municipality that fails to act in a timely manner upon a determination provided by the Bureau of Forestry pursuant to section 581. The amount of reduction shall be equal to \$5,000 or 10% of the reimbursement, whichever is greater.

Sec. BB-8. 36 MRSA, §579, as amended by PL 2011, c. 240, §6 is further amended to read:

The owner or owners of forest land subject to valuation under this subchapter shall submit a signed schedule, on or before April 1st of the year in which that land first becomes subject to valuation under this subchapter, to the assessor upon a form prescribed by the State Tax Assessor, identifying the land to be valued under this subchapter, listing the number of acres of each forest type, showing the location of each forest type and representing that the land is used primarily for the growth of trees to be harvested for commercial use. Those schedules may be required at such other times as the assessor may designate upon 120 days' written notice.

The assessor shall determine whether the land is subject to valuation and taxation under this subchapter and shall classify the land as to forest type.

The assessor, ~~or~~ the assessor's duly authorized representative, or licensed foresters in the employ of the Bureau of Forestry may enter and examine the forest lands under this subchapter and may examine any information submitted by the owner or owners. A copy of

the forest management and harvest plan required under section 574-B must be available to the assessor to review upon request ~~and to the Director of the Bureau of Forestry within the Department of Agriculture, Conservation and Forestry or the director's designee to review upon request~~ when the assessor seeks assistance in accordance with section 575-A and to the Director of the Bureau of Forestry within the Department of Agriculture, Conservation and Forestry or the director's designee upon request. For the purposes of this paragraph, "to review" means to see or possess a copy of a plan for a reasonable amount of time to verify that the plan exists or to facilitate an evaluation as to whether the plan is appropriate and is being followed. Upon completion of the review, the plan must be returned to the owner or an agent of the owner. A forest management and harvest plan provided in accordance with this section is confidential and is not a public record as defined in Title 1, section 402, subsection 3.

Upon notice in writing by certified mail, return receipt requested, or by another method that provides actual notice, any owner or owners shall appear before the assessor, at such reasonable time and place as the assessor may designate and answer questions or interrogatories the assessor considers necessary to obtain material information about those lands.

If the owner or owners of any parcel of forest land subject to valuation under this subchapter fails to submit the schedules as provided under this section or fails to provide information after notice duly received as provided under this section, such owner or owners are deemed to have waived all rights of appeal pursuant to section 583 for that property tax year, except for the determination that the land is subject to valuation under this subchapter.

It is the obligation of the owner or owners to report to the assessor any change of use or change of forest type of land subject to valuation under this subchapter.

If the owner or owners fail to report to the assessor a change of use as required by the foregoing paragraph, the assessor shall assess the taxes that should have been paid, shall assess the penalty provided in section 581 and shall assess an additional penalty equal to 25% of the penalty provided in section 581. The assessor may waive the additional penalty for cause.

For the purposes of this section, the acts of owners specified in this section may be taken by an authorized agent of an owner.

Sec. BB-9. 36 MRSA, §581, sub-§1, as amended by PL 2009, c. 577, §1, is further amended to read:

1. Assessor determination; owner request. If the assessor or the Bureau of Forestry determines that land subject to this subchapter no longer meets the requirements of this subchapter, the assessor must withdraw the land from taxation under this subchapter. The Bureau of Forestry must notify the assessor, the State Tax Assessor, and the landowner in writing of its determination. An owner of land subject to taxation under this subchapter may at any time request withdrawal of that land from taxation under this subchapter by certifying in writing to the assessor that the land is no longer to be classified under this subchapter.

Sec. BB-10. 36 MRSA, §581, sub-§7, as repealed and replaced by PL 2007, c. 627, §16, is

further amended to read:

7. Reclassification as farmland or open space land. A penalty may not be assessed upon the withdrawal of land from taxation under this subchapter if the owner applies for classification of that land as farmland or open space land under subchapter 10 and that application is accepted. If the withdrawal occurs as a result of a finding of noncompliance with the requirements of this subchapter, a penalty may be assessed. The penalty is an amount equal to the taxes that would have been assessed on the first day of April for the 10 tax years, or any lesser number of tax years starting with the year in which the land was first classified, preceding the withdrawal had that land been assessed in each of those years at its value as farmland or open space land on the date of withdrawal. That amount must be reduced by all taxes paid on that land over the preceding 10 years, or any lesser number of tax years starting with the year in which the land was first classified, and increased by interest at the prevailing municipal rate from the date or dates on which those amounts would have been payable. If a penalty is later assessed under section 1112, the period of time that the land was taxed as forest land under this subchapter is included for purposes of establishing the amount of the penalty.

Sec. BB-11. 36 MRSA, §1102, sub-§4-A, as enacted by PL 2011, c.618, §5 is further amended to read:

4-A. Forest management and harvest plan. "Forest management and harvest plan" means a written document that outlines recommends activities to regenerate, improve and harvest a standing crop of timber over a ten-year period. The plan must state clearly the type, nature, and timing of any recommended activities and the reasoning justifying the recommendation. A The plan must include the location of water bodies and wildlife habitat identified by the Department of Inland Fisheries and Wildlife. If such features are not found on a parcel, the plan must state this. A plan may include, but is not limited to, schedules and recommendations for timber stand improvement, harvesting plans and recommendations for regeneration activities. A The plan must be prepared by a licensed professional forester or a landowner and be reviewed and certified by a licensed professional forester as consistent with this subsection and with sound silvicultural practices.

SUMMARY

PART BB

This Part does the following:

1. Amends the definition of forest management and harvest plan as proposed in the Maine Forest Service 2014 report to the Taxation Committee (both Tree Growth and Open Space Laws).
2. Requires landowners to have access to their forest management and harvest plans as proposed in the Maine Forest Service 2014 report to the Taxation Committee.
3. Requires a sworn statement from a licensed forester that the landowner is following their plan. Currently, landowner is required to swear; the forester is not. This will improve forester compliance.
4. Gives the Maine Forest Service the authority to require landowners to submit plans directly to the Maine Forest Service for review, and to allow the Maine Forest Service to inspect properties for compliance.
5. Repeals the Maine Forest Service audit sunset date.
6. Authorizes the State Tax Assessor to reduce a municipality's Tree Growth reimbursement for one year if: (1) the town fails to timely file its Tree Growth information with the Maine Forest Service as required by law; and, (2) the town fails to timely act upon recommendations by the Maine Forest Service regarding a landowner's compliance with the law's requirements.
7. Provides for a penalty if a landowner found in non-compliance transfers their land from Tree Growth to Open Space or Farmland. Current law allows a penalty-free transfer.

PART CC — IN, AS AMENDED VOTE: 11-0

Sec. CC-1. 12 MRSA §8612, 1st ¶, as revised by PL 2013, c. 405, Part A, §23, is further amended to read:

no fewer than 10 and no more than 16

The bureau shall employ ~~by 1991, at least 16-10~~ field foresters to be located in field offices.

SUMMARY

PART CC

establishes a range

This part ~~reduces the minimum number~~ of field foresters in the Bureau of Forestry within the Department of Agriculture, Conservation and Forestry ~~from 16 to 10.~~

PART DD — OUT VOTE: 9-0

Sec. DD-1. 25 MRSA §2801-B, sub-§1, ¶C, as revised by PL 2013, c. 405, Part A, §23, is repealed.

★ SEE ATTACHMENT PART DD-I FOR NEW LANGUAGE (COMMITTEE AMENDMENT VOTED IN w/ 8-1 VOTE.

SUMMARY
PART DD

This Part eliminates the training and policy exemption for an agent or representative of the Bureau of Forestry within the Department of Agriculture, Conservation and Forestry.

PART EE — (IN) VOTE: 11-0

Sec. EE-1. PL 1999, c.352 §§3 and 4, are repealed.

SUMMARY
PART EE

This Part repeals the requirement that the former Department of Conservation sell all bullet proof vests, firearms and related equipment. It also repeals the prohibition that the Commissioner of Conservation (now Agriculture, Conservation and Forestry) may not purchase bullet proof vests, firearms or related material without specific authorization from the Legislature.

PART FF — (IN, AS AMENDED) VOTE: 5-3

Sec. FF-1. Department of Agriculture, Conservation and Forestry, Division of Forest Protection carrying account; transfer from unencumbered balance forward; General Fund. Notwithstanding any other provision of law, the State Controller shall leave only \$500,000 of unencumbered balance forward in the Personal Services line category in the Division of Forest Protection, General Fund account and shall transfer all remaining monies from unencumbered balance forward in the Personal Services line category above that amount on or before August 1, 2015 to the Capital Expenditures line category in the Division of Forest Protection, General Fund account to fund the overhaul of existing helicopters.

SUMMARY
PART FF

* SEE LANGUAGE
PART FF-I (ATTACHED)
FOR AMENDED LANGUAGE

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

PART GG — (OUT) VOTE: 7-1

Sec. GG-1. Rename Division of Animal Health and Industry program. Notwithstanding any other provision of law, the Division of Animal Health and Industry program within the Department of Agriculture, Conservation and Forestry is renamed Animal Health and Industry program.

Sec. GG-2. Rename Division of Forest Protection program. Notwithstanding any other provision of law, the Division of Forest Protection program within the Department of

Agriculture, Conservation and Forestry is renamed the Forest Fire Control program.

Sec. GG-3. Rename Division of Quality Assurance and Regulation program.

Notwithstanding any other provision of law, the Division of Quality Assurance and Regulation program within the Department of Agriculture, Conservation and Forestry is renamed Quality Assurance and Regulation program.

Sec. GG-4. Division of Agricultural Resource Development program. Notwithstanding any other provision of law, the Division of Agricultural Resource Development program within the Department of Agriculture, Conservation and Forestry is renamed Agricultural Resource Development program.

Sec. GG-5. Rename Division of Plant Industry program. Notwithstanding any other provision of law, the Division of Plant Industry program within the Department of Agriculture, Conservation and Forestry is renamed Plant Industry program.

Sec. GG-6. Rename Administration-Forestry program. Notwithstanding any other provision of law, the Forestry Administration program within the Department of Agriculture, Conservation and Forestry is renamed the Forest Resource Management program.

Sec. GG-7. Rename Forest Policy and Management – Division of program.

Notwithstanding any other provision of law, the Forest Policy and Management – Division of program within the Department of Agriculture, Conservation and Forestry is renamed the Forest Resource Management program.

Sec. GG-8. Animal Welfare Fund program. Notwithstanding any other provision of law, the Animal Welfare Fund program within the Department of Agriculture, Conservation and Forestry is renamed Animal Welfare Program.

Sec. GG-9. Rename Forest Health and Monitoring program. Notwithstanding any other provision of law, the Forest Health and Monitoring program within the Department of Agriculture, Conservation and Forestry is renamed the Forest Resource Management program.

Sec. GG-10. Rename Potato Quality Control – Reducing Inspection Costs program.

Notwithstanding any other provision of law, Potato Quality Control – Reducing Inspection Costs program within the Department of Agriculture, Conservation and Forestry is renamed Potato Quality Control program.

Sec. GG-11. Rename Coastal Island Registry program. Notwithstanding any other provision of law, the Coastal Island Registry program within the Department of Agriculture, Conservation and Forestry is renamed the Island Registry & Submerged Lands program.

**SUMMARY
PART GG**

This Part renames various programs within the Department of Agriculture, Conservation and Forestry to Agricultural Resource Development.

PART HH

Sec. HH-1. 5 MRSA §200-H, §1, ¶H-1, as enacted by PL 2009, c. 149, §1 is amended to read:

H-1. A sexual assault nurse examiner within the ~~Office of the Attorney General, ex officio~~ Department of Health and Human Services;

Sec. HH-2. 5 MRSA §3360-N, as enacted by PL 2001, c. 439, Pt. Z §1, is amended to read:

1. Establishment and membership. The Sexual Assault Forensic Examiner Advisory Board, referred to in this chapter as the "board," established under section 12004-J, subsection 13, is established within the ~~Department of the Attorney General~~ Health and Human Services. The board consists of 13 members appointed by the ~~Attorney General~~ Commissioner of the Department of Health and Human Services. Members must include the following:

- A. One physician licensed to practice medicine in the State;
- B. One member of the State Board of Nursing;
- C. One sexual assault nurse examiner;
- D. One representative from a sexual assault center;
- E. One member from a statewide coalition against sexual assault;
- F. One survivor of sexual assault;
- G. One attorney from the Department of the Attorney General, designated by the Attorney General;
- H. One employee of the Maine State Police Crime Laboratory;
- I. One member from a statewide association of prosecutors;
- J. One member from a statewide association of hospitals;
- K. One member who is a forensic pediatric health care provider; and
- L. Two public members.

2. Terms of appointment. The term of each member of the board is 3 years. When a vacancy occurs prior to the expiration of a term, the appointment to fill that vacancy is for the balance of the unexpired term. ~~Notwithstanding this subsection, the Attorney General may appoint initial members of the board for terms of fewer than 3 years to ensure staggered terms.~~

3. Chair. The ~~Commissioner shall appoint a member to be appointed by the Attorney General pursuant to subsection 1, paragraph G shall~~ act as the chair of the board.

4. Meetings. The board may not meet more than once a month.

AMENDED REFERENCE # 453

Land Management and Planning Z239

Initiative: Provides funding for increased operating expenses including repairs to roads, maintenance contracts, capital construction materials and capital improvements to bridges and roads. ~~This funding may not be used for increased operating expenses related to expanded timber harvesting operations.~~

Ref. #: 453

Committee Vote: 11-0

AFA Vote: _____

(IN) AS Amended

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17	2015-16	2016-17
All Other			\$976,369	\$1,122,824
Capital Expenditures			\$825,000	\$825,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,200,000	\$1,801,369	\$1,947,824

(adjust accordingly)

Justification:

The Public Reserved Lands program is mandated to manage lands to "produce a sustained yield of products and services by use of prudent business practices" (Maine Revised Statutes, Title 12, section 1847). ~~Forest inventory data indicate annual harvest levels can be increased.~~ Increased revenue can be generated by actively marketing forest products to mills, not to exceed an average of 141,500 cords per year over a two year period from harvests by increasing the volume of wood harvested and actively marketing forest products to mills. The increased All Other expenses will fund additional contract costs for forest certification, current building rental rates, current Central Fleet Management rates, and increased repairs to roads and road construction needed to support ~~additional~~ timber harvest operations. The capital funds will allow for the purchase of capital construction materials and the improvement to bridges and structures on Public Reserved Lands needed to support ~~expanded timber harvesting operations and to maintain recreation trails and sites used by the public.~~

LANGUAGE PART X-I
(MINORITY REPORT)

PART X-I

Sec. X-1. 7 MRS.A §714, sub-§4, as amended by PL 2009, c. 148, §1, is further amended to read:

4. Surcharge on registration of pet food. For each product name of pet food registered in accordance with subsection 1, the applicant shall pay a \$20 surcharge in addition to the registration fee, except that a home-based manufacturer of pet food shall pay a total annual surcharge of \$20 until June 30, 2015. ~~Starting in fiscal year 2015-16, the applicant shall pay a total annual surcharge of \$15. For fiscal year 2015-16, the applicant shall pay a \$10 surcharge in addition to the registration fee, except that a home-based manufacturer of pet food shall pay a total annual surcharge of \$10, for fiscal year 2016-17, the applicant shall pay a \$5 surcharge in addition to the registration fee, except that a home-based manufacturer of pet food shall pay a total annual surcharge of \$5 and starting in fiscal year 2017-18 this fee will no longer be assessed.~~ The commissioner shall deposit the surcharge directly into the Companion Animal Sterilization Fund established under section 3910-B as it is received until the total of the surcharges received for that registration year equals \$100,000. The commissioner shall deposit all surcharges received for a registration year in excess of \$100,000 into the Animal Welfare Fund established under section 3906-B, subsection 2.

**SUMMARY
PART X-I**

This part ~~gradually~~ reduces the added surcharge assessed on product name commercial feed pet food and home-based manufacturer of pet food to \$15, ~~beginning in fiscal year 2015-16 over the 2016-2017 biennium. This reduction will be done in phases until the assessed surcharge no longer exists.~~

LANGUAGE AMENDMENT to BIENNIAL BUDGET
PART AA- I

In place of the changes proposed in the Biennial Budget – Language Section AA, the ACF Committee requests that the following be included:

Sec. 1. 12 MRSA §8901, sub-§1, as amended by PL 2011, c. 657, Pt. X, §7 and PL 2013, c. 405, Pt. A, §23, is repealed and the following enacted in its place:

1. Appointment. The Director of the Bureau of Forestry shall appoint forest rangers and the state supervisor of the forest protection unit of the Bureau of Forestry subject to the Civil Service Law. The state supervisor must be appointed from among the forest rangers of the bureau.

A. The forest protection unit of the Bureau of Forestry shall employ no fewer than 50 and no more than 56 forest rangers classified as Forest Ranger II to serve as wildfire control specialists and forestry law enforcement officers, and no fewer than 15 forest rangers classified as follows: 3 Regional Rangers, 8 District Rangers, 1 Ranger Pilot Supervisor, and 4 Ranger Pilots. Each forest ranger must, at a minimum, be a graduate of the Maine Criminal Justice Academy's law enforcement preservice program or equivalent and must be equipped with a ballistic vest and an electronic control device for officer safety. Use of an electronic control device by a forest ranger is governed by the provisions of Title 17-A including, but not limited to, section 101, subsection 5, paragraph B. All forest rangers may enforce laws listed in subsection 3.

B. The forest ranger classifications within the forest protection division shall be provided an electronic control device and a ballistic vest for the performance of their law enforcement duties.

Sec. 2. 12 MRSA §8901, sub-§2, ¶G, as amended by PL 1989, c. 174, §1, is further amended to read:

G. Carry out such other duties as the director prescribes; ~~and~~

Sec. 3. 12 MRSA §8901, sub-§2, ¶H, as enacted by PL 1989, c. 174, §2, is amended to read:

H. Have rights of access to all lands within the State to carry out the duties they are authorized by law to administer and enforce. Entry into private property under this paragraph is not a trespass. This paragraph does not authorize entry into any building or structure;

Sec. 4. 12 MRSA §8901, sub-§2, ¶¶I and J are enacted to read:

I. Maintain a statewide surveillance system to detect and monitor insects, diseases and abiotic agents, including air pollution and acid deposition potentially injurious to the forest resources of the State;

J. Provide information and technical advice and assistance to individuals and other state and federal agencies on the identification and control of forest insects and diseases;

K. Conduct and supervise control programs for forest diseases and insects where authorized;

L. Assist in the enforcement of federal and state quarantine laws relating to forest insects and diseases;

SECTION AA- I
(UNANIMOUS ACF COMMITTEE AMENDMENT)

M. Conduct applied research related to the management of insects, diseases and abiotic agents potentially injurious to the forest resources of the State, including forest management strategies, insecticide and spray application technologies, integrated pest management techniques and other issues pertinent to the purposes of this chapter. The director shall maintain up-to-date information on the injurious impacts of insects, diseases and abiotic agents, including air pollution and acid deposition on the forests of the State;

N. Consult and cooperate with other agencies of the United States, other state governments, the federal and provincial governments of Canada and public and private landowners in the State on applied research, survey and management of forest pest problems; and

O. Subject to the supervision of the director, assist in disasters and emergencies, including search and rescue operations.

Sec. 5. 12 MRSA §8901, sub-§4, ¶B-1 is enacted to read:

B-1. "Electronic control device" means a portable device or weapon with an electrical current, impulse, wave or beam that may be directed toward and have a disabling effect upon human beings.

Sec. 6. PL 1999, c. 352, §§3 and 4 are repealed.

SUMMARY

This amendment requires the Director of the Bureau of Forestry within the Department of Agriculture, Conservation and Forestry to appoint the state supervisor and no fewer than 50 and no more than 56 Forest Ranger IIs, subject to the Civil Service Law, who serve in a role similar to that of current forest rangers and who must be provided ballistic vests and electronic control devices for their safety while performing their duties. Additionally, the director is required to appoint no fewer than 15 forest rangers classified as follows: 3 Regional Rangers, 8 District Rangers, 1 Ranger Pilot Supervisor, and 4 Ranger Pilots.

This bill changes the duties of forest rangers to include maintaining a statewide surveillance system to detect and monitor insects, diseases and abiotic agents, including air pollution and acid deposition potentially injurious to the forest resources of the State, providing information and technical advice and assistance to individuals and other state and federal agencies on the identification and control of forest insects and diseases, conducting and supervising control programs for forest diseases and insects where authorized; assisting in the enforcement of federal and state quarantine laws relating to forest insects and diseases; conducting applied research related to the management of insects, diseases and abiotic agents potentially injurious to the forest resources of the State, including forest management strategies, insecticide and spray application technologies, integrated pest management techniques and other issues pertinent to the purposes of this chapter, and consulting and cooperating with other agencies of the United States, other state governments, the federal and provincial governments of Canada and public and private landowners in the State on applied research, survey and management of forest pest problems. It also changes the duties of forest rangers to include providing assistance in disasters and emergencies, including search and rescue operations.

It removes the prohibition of the purchase of firearms, ballistic vests and other firearms-related equipment by the Department of Conservation.

LANGUAGE PART DD-I
(COMMITTEE AMENDMENT – Voted IN, with 8-1 vote)

PART DD- I

Sec. DD-1. 25 MRSA §2801-B, sub-§1, ¶C, as revised by PL 2013, c. 405, Part A, §23, is amended to read:

§2801-B. Application of chapter; exemption

1. Training and policy exemption. The training standards of this chapter and the requirements of section 2803-B do not apply to a person defined by this chapter as a law enforcement officer who is:

C. An agent or a representative of the Department of Agriculture, Conservation and Forestry, Bureau of Forestry whose law enforcement powers are limited to those specified by Title 12, section 8901, subsection 3 provided that these individuals are not authorized to be armed with a firearm;

**SUMMARY
PART DD-I**

This Part ~~eliminates~~ makes the training and policy exemption for an agent or representative of the Bureau of Forestry within the Department of Agriculture, Conservation and Forestry contingent upon the requirement that they are not authorized to be armed with a firearm.

PART DD-I
COMMITTEE AMENDMENT
VOTED IN WITH 8-1 VOTE

PART FF-I LANGUAGE
VOTED IN 5-3

PART FF-I

Sec. FF-I. Department of Agriculture, Conservation and Forestry, Division of Forest Protection carrying account; transfer from unencumbered balance forward; General Fund. Notwithstanding any other provision of law, the State Controller shall leave only \$500,000 of unencumbered balance forward in the Personal Services line category in the Division of Forest Protection, General Fund account and shall transfer all remaining monies from unencumbered balance forward in the Personal Services line category above that amount on or before August 1, 2015 as follows and in the following order: to the Capital Expenditures line category in the Division of Forest Protection, General Fund account to fund the overhaul of existing helicopters \$241,758 from unencumbered balance forward in the Personal Services line category above that amount on or before August 1, 2015 to the All Other line category in the Division of Forest Protection, General Fund account to fund the cost of electronic control devices, other safety equipment and training for forest rangers and then all remaining monies from unencumbered balance forward in the Personal Services line category above that amount to the Capital Expenditures line category in the Division of Forest Protection, General Fund account to fund the overhaul of existing helicopters.

SUMMARY
PART FF-I

This Part authorizes a one-time transfer of \$241,758 from unencumbered balance forward in the Personal Services line category above \$500,000 on or before August 1, 2015 to the All Other line category in the Division of Forest Protection, General Fund account to fund the cost of electronic control devices, other safety equipment and training for forest rangers and then all remaining monies from unencumbered balance forward above \$500,000 in the Personal Services line category to the Capital Expenditures line category in the Division of Forest Protection, General Fund account to fund the overhaul of existing helicopters.

PART FF-I
AMENDED LANGUAGE
VOTED IN WITH 5-3 VOTE

LANGUAGE AMENDMENT to BIENNIAL BUDGET

VOTED IN BY ACF COMMITTEE, VOTE: 7-1

TITLE 12, CHAPTER 220: BUREAU OF PARKS AND PUBLIC LANDS

SUBCHAPTER 4: PUBLIC RESERVED LANDS

12 MRSA §1807 is enacted to read:

§1807. Sustainable harvest level. Except as provided in this section, timber harvesting on public reserved lands and nonreserved public lands may not exceed in total an average of 141,500 cords per year over any two year period. If an independent timber inventory conducted after July 1, 2015 establishes a different sustainable harvest, the department may adopt by rule a different harvesting level consistent with that independent inventory. Rules adopted under this section are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A and must be reviewed by the joint standing committee of the Legislature having jurisdiction over public reserved and nonreserved lands.

SUMMARY

This section limits timber harvesting on public reserved lands and nonreserved public lands to an average of 141,500 cords per year over any two year period, which is the sustainable harvesting level determined by an independent timber inventory conducted in 2012. This section allows the department by rule, based on an independent timber inventory conducted after July 1, 2015, to establish a different sustainable harvest level. The rules are major substantive rules and must be reviewed by the joint standing committee of the Legislature having jurisdiction over public reserved and nonreserved lands.

LANGUAGE AMENDMENT to BIENNIAL BUDGET

VOTED IN BY ACF COMMITTEE, VOTE 8-0

TITLE 12, CHAPTER 220 -- BUREAU OF PARKS AND PUBLIC LANDS

12 MRS §1804, sub-§1 is amended to read:

§1804. Powers and duties of the director

The director shall exercise the powers of the bureau and is responsible for the execution of its duties. The director, when appointed or while in office, may not be directly or indirectly concerned in the acquisition of any interest in land owned by the State or any of its political subdivisions except in an official capacity. In exercising powers and duties, the director shall:

1. Administration. Administer all functions of the bureau, including but not limited to, the management of state parks and historic sites, public reserved lands, nonreserved public lands, submerged lands and intertidal zones, and the Allagash Wilderness Waterway, and adopt methods of administration that are determined necessary to render the office efficient;

SUMMARY

This amendment clarifies the powers and duties of the director of the Bureau of Parks and Public Lands.

COMMITTEE AMENDMENT #2
UNANIMOUS
VOTE 8-0