

Sec. A-2. Appropriations and allocations. The following appropriations and allocations are made.

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Division of Market and Production Development 0833

Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates one Planning and Research Associate I position in the Maine Milk Commission.

Ref. #: 31 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000	0.000
Personal Services	(\$17,251)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,251)	\$0	\$0

Justification:

The Public Service Coordinator I will provide assistance in developing and implementing policy, internal controls and implement control procedures for the Department. Headcount and funding is offset by the transfer and reorganization of one limited-period Planning & Research Associate II to Public Service Coordinator I and the elimination of one Planning & Research Associate I position. Current transfers into the indirect cost account are sufficient to fund this position.

Milk Commission 0188

Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates one Planning and Research Associate I position in the Maine Milk Commission.

Ref. #: 19 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000	0.000
Personal Services	(\$18,340)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,340)	\$0	\$0

Justification:

The Public Service Coordinator I will provide assistance in developing and implementing policy, internal controls and implement control procedures for the Department. Headcount and funding is offset by the transfer and reorganization of one limited-period Planning & Research Associate II to Public Service Coordinator I and the elimination of one Planning & Research Associate I position. Current transfers into the indirect cost account are sufficient to fund this position.

Office of the Commissioner 0401

Initiative: Transfers one Planning and Research Associate II position from the Division of Market and Production Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates one Planning and Research Associate I position in the Maine Milk Commission.

Ref. #: 25 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000
Personal Services	\$34,818	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,818	\$0	\$0

Justification:

The Public Service Coordinator I will provide assistance in developing and implementing policy, internal controls and implement control procedures for the Department. Headcount and funding is offset by the transfer and reorganization of one limited-period Planning & Research Associate II to Public Service Coordinator I and the elimination of one Planning & Research Associate I position. Current transfers into the indirect cost account are sufficient to fund this position.

Office of the Commissioner 0401

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of service center costs from General Fund to Other Special Revenue Funds within the same program. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 26 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$57,344)	\$0	\$0
GENERAL FUND TOTAL	(\$57,344)	\$0	\$0

Ref. #: 27 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	\$57,344	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$57,344	\$0	\$0

Justification:

Current transfers into the indirect cost account are sufficient to fund these transferred costs on a one-time basis.

Seed Potato Board 0397

Initiative: Eliminates funding for Personal Services and All Other in the Seed Potato Board Fund for the operations of the Seed Potato Board. Position detail is on file in the Bureau of the Budget.

Ref. #: 23 Committee Vote: _____ AFA Vote: _____

SEED POTATO BOARD FUND	2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(5.500)	0.000	0.000
POSITIONS - FTE COUNT	(2.614)	0.000	0.000

Personal Services	(\$446,653)	\$0	\$0
All Other	(\$227,330)	\$0	\$0
SEED POTATO BOARD FUND TOTAL	(\$673,983)	\$0	\$0

Justification:

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

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$57,344)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$56,571	\$0	\$0
SEED POTATO BOARD FUND	(\$673,983)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$674,756)	\$0	\$0

Sec. A-8. Appropriations and allocations.

The following appropriations and allocations are made.

CONSERVATION, DEPARTMENT OF

Forest Health and Monitoring 0233

Initiative: Reduces funding by recognizing one-time savings achieved by using the Federal Expenditures Fund for a portion of Central Fleet Management expenditures. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 108 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$10,000)	\$0	\$0
GENERAL FUND TOTAL	(\$10,000)	\$0	\$0

Ref. #: 109 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2010-11	2011-12	2012-13
All Other	\$10,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$0	\$0

Justification:

Transfers a portion of Central Fleet Management vehicle rental costs to federal funds for fiscal year 2010-11 only.

Forest Policy and Management - Division of 0240

Initiative: Reduces funding by recognizing one-time savings achieved by using the Federal Expenditures Fund for a portion of Central Fleet Management expenditures. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 112 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$20,000)	\$0	\$0
GENERAL FUND TOTAL	(\$20,000)	\$0	\$0

Ref. #: 113 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2010-11	2011-12	2012-13
All Other	\$20,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$20,000	\$0	\$0

Justification:

Transfers a portion of Central Fleet Management vehicle rental costs to federal funds for fiscal year 2010-11 only.

Office of the Commissioner 0222

Initiative: Reduces funding by recognizing one-time savings achieved by reducing operating expenditures. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 100 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$6,604)	\$0	\$0
GENERAL FUND TOTAL	(\$6,604)	\$0	\$0

Justification:

Expenditures for general operations and office & other supplies will be reduced to achieve one-time savings.

Off-road Recreational Vehicles Program 0224

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

Ref. #: 102 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	(\$55,287)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,287)	\$0	\$0

Justification:

This initiative will reduce the spending level to more accurately reflect actual spending patterns and projections.

Parks - General Operations 0221

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2010-11. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 97 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
Personal Services	(\$89,717)	\$0	\$0

GENERAL FUND TOTAL	(\$89,717)	\$0	\$0
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Justification:

Savings will be achieved by leaving positions vacant. 6 positions have been identified by the department to achieve these savings.

Parks - General Operations 0221

Initiative: Reduces funding by recognizing one-time savings for equipment repairs by delaying some expenditures until fiscal year 2011-12.

Ref. #: 98

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$17,400)	\$0	\$0
GENERAL FUND TOTAL	(\$17,400)	\$0	\$0

Justification:

Parks General Operations will delay repairing equipment as much as possible in the current fiscal year.

CONSERVATION, DEPARTMENT OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$143,721)	\$0	\$0
FEDERAL EXPENDITURES FUND	\$30,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$55,287)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$169,008)	\$0	\$0

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

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Pesticides Control - Board of 0287

Initiative: RECLASSIFICATIONS

Ref. #: 21

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
Personal Services	\$9,927	\$0	\$0
All Other	(\$9,927)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0

CONSERVATION, DEPARTMENT OF

Mining Operations 0230

Initiative: RECLASSIFICATIONS

Ref. #: 106

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
Personal Services	\$6,261	\$0	\$0
All Other	(\$6,261)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

CONSERVATION, DEPARTMENT OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0

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

2 **PART F**

3 **Sec. F-1. 5 MRSA §933, sub-§1, ¶O**, as enacted by PL 2009, c. 552, §5, is
4 amended to read:

5 O. Director, Division of ~~Agriculture~~ Agricultural Resource Development; and

6 **Sec. F-2. Rename Division of Market and Production Development**
7 **program.** Notwithstanding any other provision of law, the Division of Market and
8 Production Development program within the Department of Agriculture, Food and Rural
9 Resources is renamed the Division of Agricultural Resource Development program.

10 **SUMMARY**

11 **PART F**

12 This Part renames the Division of Market and Production Development program in
13 the Department of Agriculture, Food and Rural Resources the Division of Agricultural
14 Resource Development program. It also amends the title of the division director to be
15 consistent with the name of the program.

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

2 **PART H**

3 **Sec. H-1. Transfer; unexpended funds; Division of Forest Protection**
4 **account.** Notwithstanding any other provision of law, the State Controller shall transfer
5 \$80,000 by the close of fiscal year 2010-11 from the Division of Forest Protection, Other
6 Special Revenue Funds account in the Department of Conservation to the unappropriated
7 surplus of the General Fund.

8 **SUMMARY**

9 **PART H**

10 This Part transfers \$80,000 in unexpended funds from the Division of Forest
11 Protection, Other Special Revenue Funds account within the Department of Conservation
12 to the unappropriated surplus of the General Fund by the close of fiscal year 2010-11.

Fiscal Note - Part H

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Transfers					
General Fund					
PART H, Section 1	\$80,000	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART H, Section 1	(\$80,000)	\$0	\$0	\$0	\$0