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O.F.P.R.

2009 JAN 16 PM 1:09



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STATE OF MAINE

ONE HUNDRED AND TWENTY-FOURTH LEGISLATURE

COMMITTEE ON AGRICULTURE, CONSERVATION AND FORESTRY

TO: Senator Bill Diamond, Senate Chair  
Representative Emily Cain, House Chair  
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator John M. Nutting, Senate Chair  
Representative Wendy Pieh, House Chair  
Joint Standing Committee on Agriculture, Conservation and Forestry

DATE: January 16, 2009

RE: Recommendations on L.D. 45, the Supplemental Budget Bill for FY 2009

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Pursuant to Joint Rule 314, our committee has reviewed the portions of supplemental budget bill relating to the committee's subject matter jurisdiction and has voted on all items. Our votes are indicated on the worksheets provided by the Office of Fiscal and Program Review and attached to this memo. A simple check mark in the Committee Vote line indicates unanimous acceptance on an item. The word "OUT" means a unanimous recommendation to remove this item from LD 45. Divided reports are recorded with numbers.

We want to emphasize our recommendation to retain the Forester I and two Forest Technician positions within the Bureau of Parks and Lands (BPL). These positions are fully funded from a dedicated account. This account is self sustaining with income from timber harvesting on the public lands. Without these positions, BPL's capacity to develop harvest plans, lay out harvest areas and supervise the harvest is significantly reduced. The end result is less wood harvested and reduced income to the fund. The income associated with these positions exceeds their cost and this cost is NOT to the General Fund. The income from the trust lands is used to support improved public access and multiple use recreation opportunities on the public lands. As expressed by members of AFA at three joint public hearing and work session, we are bewildered as to why these positions were frozen and now being eliminated.

The ACF committee accepts all of the items in LD 45 pertaining to the Department of Agriculture, Food and Rural Resources except for one that we would have tabled. This is item Ref. # 156-P14 on page 7 of the worksheet. This reduces an allocation to the Maine Milk Commission. We ask that you refrain from action on this item until Tuesday afternoon, on January 21<sup>st</sup>.

Thank you for this opportunity to comment. If you have any questions, please let us know.

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

1-16-09

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

**AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**

**Beverage Container Enforcement Fund 0971**

Initiative: Reduces funding for in-state travel and data entry services to maintain costs within available resources. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 131 - P8 Committee Vote:  AFA Vote:

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$7,950)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$7,950)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Reduces All Other funding to maintain cost within available resources, this includes data entry services and in state travel.

**Certified Seed Fund 0787**

Initiative: Eliminates 2 intermittent Lab Assistant positions, 2 seasonal Certified Seed Specialist positions, one Certified Seed Specialist position and one intermittent Seed Potato Inspector position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 132 - P9 Committee Vote:  AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	0.000	0.000
POSITIONS - FTE COUNT	(1,866)	0.000	0.000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Division of Animal Health and Industry 0394**

Initiative: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

Ref. #: 133 - P9 Committee Vote:  AFA Vote:

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$62	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$62</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Based on Central Fleet Management's projected rates for fiscal years 2009-10 and 2010-11.

Division of Animal Health and Industry 0394

Initiative: Reduces funding by freezing one vacant Office Associate II position for 17 weeks. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 134 - P9

Committee Vote:     ✓    

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

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$18,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$18,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Due to managing vacancies and a hiring freeze one-time savings will be achieved.

Division of Animal Health and Industry 0394

Initiative: Reduces funding to maintain costs within available resources. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 135 - P9

Committee Vote:     ✓    

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

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$35,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$35,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Reduces office and other supplies, professional services not by state, professional services by state, out of state travel, and rents.

Division of Market and Production Development 0833

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 136 - P10

Committee Vote:     ✓    

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$476	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$476</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

**Division of Market and Production Development 0833**

Initiative: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

Ref. #: 137 - P10

Committee Vote:  AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$408	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$408</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Based on Central Fleet Management's projected rates for fiscal years 2009-10 and 2010-11.

**Division of Market and Production Development 0833**

Initiative: Reduces funding by freezing one Planning and Research Associate II position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 138 - P10

Committee Vote:  AFA Vote:

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$15,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$15,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Hiring freeze allows one time savings to be achieved.

**Division of Market and Production Development 0833**

Initiative: Reduces funding for data entry services, trade show sponsorship, travel, promotions and general operations. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 139 - P10

Committee Vote:  AFA Vote:

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$45,150)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$45,150)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Reduces All Other funding to maintain cost within available resources, this includes data entry services, trade show sponsorship, travel, promotions, and marketing watershed management.

Division of Plant Industry 0831

Initiative: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

Ref. #: 140 - P11

Committee Vote:  AFA Vote:

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$60	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Based on Central Fleet Management's projected rates for fiscal years 2009-10 and 2010-11.

Division of Plant Industry 0831

Initiative: Eliminates one intermittent Office Assistant II position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 141 - P11

Committee Vote:  AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - FTE COUNT	(0.500)	0.000	0.000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Division of Quality Assurance and Regulation 0393

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 142 - P11

Committee Vote:  AFA Vote:

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$2,894	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,894</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

Division of Quality Assurance and Regulation 0393

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 143 - P11

Committee Vote:  AFA Vote:

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$2,999	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,999</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

**Division of Quality Assurance and Regulation 0393**

Initiative: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

Ref. #: 144 - P12

Committee Vote:  AFA Vote:

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$110	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Based on Central Fleet Management's projected rates for fiscal years 2009-10 and 2010-11.

**Division of Quality Assurance and Regulation 0393**

Initiative: Reduces funding by freezing one Consumer Protection Inspector position and charging Personal Services costs to the Federal Expenditures Fund and Other Special Revenue Funds. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 145 - P12

Committee Vote:  AFA Vote:

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$78,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$78,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Due to managing vacancies and hiring freeze allows one time savings to be achieved.

**Division of Quality Assurance and Regulation 0393**

Initiative: Reduces funding to maintain costs within available resources. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 146 - P12

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$19,218)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$19,218)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Reduces All Other funding by managing professional services not by state, this includes the AQUIS contract for inspection services.

**Division of Quality Assurance and Regulation 0393**

Initiative: Eliminates one intermittent Produce Inspector Aide position, 2 intermittent Produce Inspector I positions, 2 seasonal Produce Inspector I positions, 5 seasonal Produce Inspector II positions, one intermittent Produce Inspector II position, 4 intermittent Egg/Poultry Inspector positions, 2 Egg/Poultry Inspector positions and one Quality Compliance Inspector position in the Federal Expenditures Fund and one Audio Visual Specialist position in Other Special Revenue Funds. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 147 - P12

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	0.000	0.000
POSITIONS - FTE COUNT	(6.788)	0.000	0.000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 148 - P13

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000	0.000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Harness Racing Commission 0320**

Initiative: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

Ref. #: 149 - P13

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$259	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$259</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Based on Central Fleet Management's projected rates for fiscal years 2009-10 and 2010-11.

**Harness Racing Commission 0320**

Initiative: Reduces funding to bring allocations into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

Ref. #: 150 - P13

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	(\$3,593,268)	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$3,593,268)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

The Revenue Forecasting Committee in its December 2008 report re-projected racino revenues downward. This initiative reduces the allocation to bring into line with projected available resources.

**Milk Commission 0188**

Initiative: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

Ref. #: 155 - P14

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$70	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Based on Central Fleet Management's projected rates for fiscal years 2009-10 and 2010-11.

**Milk Commission 0188**

Initiative: Reduces funding to bring allocations into line with projected available resources based on the reprojections by the Revenue Forecasting Committee.

Ref. #: 156 - P14

Committee Vote: Table<sup>v</sup> AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	(\$2,049,768)	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$2,049,768)</b>	<b>\$0</b>	<b>\$0</b>

*will mail late afternoon of 16<sup>th</sup> should have something by Tuesday noon*



**Justification:**

Corrects the allocation to match the revenue forecast.

**Office of the Commissioner 0401**

Initiative: Reduces funding by decreasing information technology costs. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 159 - P14

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

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$38,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$38,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Reduces funding by decreasing OIT database services for russet database.

**Pesticides Control - Board of 0287**

Initiative: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

Ref. #: 160 - P14

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

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$27	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 161 - P15

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

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$120	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Based on Central Fleet Management's projected rates for fiscal years 2009-10 and 2010-11.

**Pesticides Control - Board of 0287**

Initiative: Eliminates one intermittent Pesticide Control Technician position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 162 - P15

Committee Vote:

AFA Vote:

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - FTE COUNT	(0.240)	0.000	0.000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Initiative: Reduces funding to maintain costs within available resources. This initiative relates to the curtailments ordered in Financial Order 004576 F9. *"Maine Bag Program"*

Ref. #: 163 - P15

Committee Vote:

AFA Vote:

GENERAL FUND	2008-09	2009-10	2010-11
All Other <i>Production has changed - used to be to be stock now primarily commercial ( french fries other processed) so industry can live with this</i>	(\$130,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$130,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Reduces funding of the Maine Bag Program, which provides a subsidy for Maine potato packers that is intended to reduce the cost of inspection for those potatoes packed in a "Maine Bag."

**Seed Potato Board 0397**

Initiative: Eliminates one Agricultural Worker I position, 2 intermittent Lab Assistant positions, one Lab Technician I position and 3 intermittent Laborer I positions. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 164 - P15

Committee Vote:

AFA Vote:

SEED POTATO BOARD FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	0.000	0.000
POSITIONS - FTE COUNT	(1.162)	0.000	0.000
<b>SEED POTATO BOARD FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS**

	2008-09	2009-10	2010-11
GENERAL FUND	(\$380,425)	\$0	\$0
FEDERAL EXPENDITURES FUND	\$259	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$5,641,703)	\$0	\$0
SEED POTATO BOARD FUND	\$0	\$0	\$0
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$6,021,869)</b>	<b>\$0</b>	<b>\$0</b>

**CONSERVATION, DEPARTMENT OF**

**Administrative Services - Conservation 0222**

Initiative: Reduces funding for the forest certification effort for the remainder of fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 218 - P20

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$65,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$65,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

The work effort on the Forest Certification contract will be delayed until fiscal year 2009-10.

**Administrative Services - Conservation 0222**

Initiative: Reduces funding by eliminating partial funding for direct-billed services for one Systems Analyst position from the Office of Information Technology. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 219 - P20

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$75,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$75,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Conservation will contract for services to maintain the Forest Operations Notification System.

**Administrative Services - Conservation 0222**

Initiative: Reduces funding by transferring expenditures to Other Special Revenue Funds.

Ref. #: 220 - P20

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$37,025)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$37,025)</b>	<b>\$0</b>	<b>\$0</b>

*Handwritten notes:*  
 PS 34,631  
 PS 34,631  
 AO 62,848 / Total 97,479

**Justification:**

Information Technology expenditures will be shifted to other special revenue funding through the remainder of fiscal year 2008-09.

*Handwritten notes:*  
 ✓ indicates unanimous acceptance  
 out - unanimous recommendation to remove from 45.  
 LR643(1) - App-Alloc (Agriculture, Conservation and Forestry) Part A Sec. 1 - Page 10 of 26

**Administrative Services - Conservation 0222**

Initiative: Eliminates funding for the Office of Information Technology costs related to position eliminations.

Ref. #: 221 - P21

Committee Vote:           ✓           AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$5,425)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$5,425)</u>	<u>\$0</u>	<u>\$0</u>

**Justification:**

Computers and telephones for positions eliminated will be turned in to OIT.

**Boating Facilities Fund 0226**

Initiative: Adjusts funding to bring allocations into line with revenue projections approved by the Revenue Forecasting Committee in December 2008.

Ref. #: 222 - P21

Committee Vote:           ✓           AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	(\$134,453)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$134,453)</u>	<u>\$0</u>	<u>\$0</u>

**Justification:**

Approved by the Revenue Forecasting Committee in December 2008.

**Division of Forest Protection 0232**

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 223 - P21

Committee Vote:           ✓           AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$27,349	\$0	\$0
GENERAL FUND TOTAL	<u>\$27,349</u>	<u>\$0</u>	<u>\$0</u>

**Justification:**

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

**Division of Forest Protection 0232**

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 224 - P21

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$8,246	\$0	\$0
GENERAL FUND TOTAL	\$8,246	\$0	\$0

**Justification:**

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

**Division of Forest Protection 0232**

Initiative: Reduces funding for Central Fleet Management by reducing the number of miles driven. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 225 - P21

Committee Vote: Out AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$36,000)	\$0	\$0
GENERAL FUND TOTAL	(\$36,000)	\$0	\$0

**Justification:**

Miles driven will be reduced for the remainder of fiscal year 2008-09.

**Division of Forest Protection 0232**

Initiative: Reduces funding by eliminating fire detection contracts. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 226 - P22

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$100,000)	\$0	\$0
GENERAL FUND TOTAL	(\$100,000)	\$0	\$0

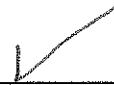
**Justification:**

Eliminates current fire protection contracts. An arrangement will be made with Civil Air Patrol for necessary fire detection flights.

**Division of Forest Protection 0232**

Initiative: Reduces funding by moving work efforts to federal grants.

Ref. #: 227 - P22

Committee Vote:                     

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

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$70,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$70,000)</u>	<u>\$0</u>	<u>\$0</u>


**Justification:**

Achieved by moving work effort to Federal Grants.

**Forest Health and Monitoring 0233**

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 228 - P22

Committee Vote:                     

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

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$432	\$0	\$0
GENERAL FUND TOTAL	<u>\$432</u>	<u>\$0</u>	<u>\$0</u>


**Justification:**

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

**Forest Health and Monitoring 0233**

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 229 - P22

Committee Vote:                     

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

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$414	\$0	\$0
GENERAL FUND TOTAL	<u>\$414</u>	<u>\$0</u>	<u>\$0</u>

**Justification:**

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

**Forest Health and Monitoring 0233**

Initiative: Reduces funding for Central Fleet Management by reducing the number of miles driven. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 230 - P22

Committee Vote: Out AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$2,500)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$2,500)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Miles driven will be reduced for the remainder of fiscal year 2008-09.

**Forest Health and Monitoring 0233**

Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 231 - P23

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$45,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$45,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.

~~**Forest Health and Monitoring 0233**~~

~~Initiative: Eliminates one Senior Entomology Technician position, one Entomology Field Supervisor position, one Biometrician position and 2 Entomology Technician positions and associated All Other in the Forest Health and Monitoring program.~~

~~Ref. #: 232 - P23~~

~~Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_~~

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5,000)	0,000	0,000
Personal Services	(\$91,743)	\$0	\$0
All Other	(\$6,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$97,743)</b>	<b>\$0</b>	<b>\$0</b>

*Removed by Charge Package*

**Justification:**

Forest Inventory cycle will go from a 5-year to a 7-year cycle with the high probability of slippage to a 10 year cycle within 2-3 years. A reduction in breadth of information collected will occur (state specific forest health/pest related variables eliminated). Requests for relatively straightforward analyses of forest inventory information will be referred to USDA-FS increasing the length of time needed to respond. Complex analyses and modeling future scenarios will likely not be undertaken.

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

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 233 - P23

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$796	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$796</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

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

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 234 - P23

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$348	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$348</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

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

Initiative: Reduces funding for Central Fleet Management by reducing the number of miles driven. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 235 - P24

Committee Vote: OUT AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$2,500)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$2,500)</b>	<b>\$0</b>	<b>\$0</b>



**Justification:**

Miles driven will be reduced for the remainder of fiscal year 2008-09.

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

*Removed in Change Package*

Initiative: Eliminates 2 Regional Enforcement Coordinator positions and associated All Other.

Ref. #: 236 - P24

Committee Vote: \_\_\_\_\_

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

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	0,000	0,000
Personal Services	(\$42,279)	\$0	\$0
All Other	(\$3,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$45,279)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

With the loss of the Regional Enforcement Coordinator positions, enforcement of forest practices laws by Rangers will be limited to clear, unambiguous violations. Training for landowners, foresters, and loggers on these laws and interventions in harvests before they become violations will be reduced, increasing the potential for violations. In break from past practice of negotiating administrative settlement agreements which generally have conditions related to future performance that tend to reduce the likelihood of repeat violations, the bureau will refer all violations to District Court for civil prosecution.

**Forest Recreation Resource Fund 0354**

Initiative: Eliminates one seasonal Assistant Park Ranger position in the Forest Recreation Resource Fund program; ~~Forest Technician positions and one Forester I position in the Land Management and Planning program; and one seasonal Laborer II position in the Parks - General Operations program.~~ Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 237 - P24

Committee Vote:

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

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - FTE COUNT	(0.308)	0.000	0.000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Geological Survey 0237**

Initiative: Reduces funding for field expenses for the remainder of fiscal year 2008-09.

Ref. #: 238 - P24

Committee Vote:

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

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$2,033)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$2,033)</b>	<b>\$0</b>	<b>\$0</b>

*4,033*

**Justification:**

Necessary expenditures will be absorbed through Federal and Other Special Revenue funds.

**Land Management and Planning 0239**

Initiative: Eliminates ~~one seasonal Assistant Park Ranger position in the Forest Recreation Resource Fund program; 2 Forest Technician positions and one Forester I position in the Land Management and Planning program; and one seasonal Laborer II position in the Parks - General Operations program.~~ Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 239 - P25

Committee Vote: Out AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	0.000	0.000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Land Use Regulation Commission 0236**

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 240 - P25

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,465	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,465</u>	<u>\$0</u>	<u>\$0</u>

**Justification:**

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

**Land Use Regulation Commission 0236**

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 241 - P25

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$260	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$260</u>	<u>\$0</u>	<u>\$0</u>

**Justification:**

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

**Land Use Regulation Commission 0236**

Initiative: Reduces funding by changing Maine Land Use Regulation Commission meetings from a monthly to bimonthly schedule. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 242 - P25

Committee Vote: OUT AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$2,310)	\$0	\$0
GENERAL FUND TOTAL	(\$2,310)	\$0	\$0

**Justification:**

Reducing Commission meetings will increase processing times and delays in decisions on rulemaking, appeals, variances and settlement agreements.

**Land Use Regulation Commission 0236**

Initiative: Reduces funding for staff travel expenditures. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 243 - P26

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

GENERAL FUND	2008-09	2009-10	2010-11
All Other	<del>(\$12,500)</del>	\$0	\$0
GENERAL FUND TOTAL	<del>(\$12,500)</del> \$14,500	\$0	\$0

**Justification:**

This will reduce the ability to perform onsite permitting and compliance assistance to the regulated community.

**Land Use Regulation Commission 0236**

Initiative: Reduces funding for Maine Land Use Regulation Commission operations. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 244 - P26

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

GENERAL FUND	2008-09	2009-10	2010-11
All Other	<del>(\$26,900)</del> (\$30,090)	\$0	\$0
GENERAL FUND TOTAL	(26,900) <del>(\$30,090)</del>	\$0	\$0

**Justification:**

Reductions in All Other expenditures will result, in part, from the change to a bi-monthly meeting schedule. These expenses will also be decreased by reducing staff training opportunities; reductions in use of legal review of LURC meeting proceedings; vehicle rentals; reductions in expenses for production of transcripts of hearings as well as legal notices (commercial applicants will bear costs, instead, as allowed by statute); and reductions in the number of miles driven.

**Land Use Regulation Commission 0236**

Initiative: Eliminates funding for vehicle rental in Millinocket from Central Fleet Management.

Ref. #: 245 - P26

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$4,500)	\$0	\$0
GENERAL FUND TOTAL	(\$4,500)	\$0	\$0

**Justification:**

This will reduce the ability to perform onsite permitting and compliance assistance to the regulated community.

**Land Use Regulation Commission 0236**

Initiative: Eliminates funding for a temporary services contract.

Ref. #: 246 - P26

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$10,000)	\$0	\$0
GENERAL FUND TOTAL	(\$10,000)	\$0	\$0

**Justification:**

Duties will be assigned to Augusta staff.

**Land Use Regulation Commission 0236**

Initiative: Eliminates one Secretary position in the Maine Land Use Regulation Commission.

Ref. #: 247 - P27

Committee Vote: out AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	0.000	0.000
Personal Services	(\$16,167)	\$0	\$0
GENERAL FUND TOTAL	(\$16,167)	\$0	\$0

**Justification:**

Administrative functions such as maintaining a central records system, word processing and entering Forestry Operation Notification System (FONS) data will no longer be performed.

**Land Use Regulation Commission 0236**

Initiative: Reorganizes one Senior Planner position from full-time to part-time in the Maine Land Use Regulation Commission.

Ref. #: 248 - P27

Committee Vote: OUT AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	0.000	0.000
Personal Services	(\$14,787)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$14,787)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

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

**Natural Areas Program 0821**

Initiative: Reduces funding for expenses related to listing federally endangered species in the State.

Ref. #: 249 - P27

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$2,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$2,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

The Natural Areas program receives a federal grant from US Fish & Wildlife to list federally endangered species in the State of Maine. The General Fund money is used as match for this grant and this reduction will result in a reduction of the federal grant as well.

**Off-road Recreational Vehicles Program 0224**

Initiative: Adjusts funding to bring allocations into line with revenue projections approved by the Revenue Forecasting Committee in December 2008.

Ref. #: 250 - P27

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	(\$8,131)	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$8,131)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Approved by the Revenue Forecasting Committee in December 2008.

**Parks - General Operations 0221**

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 251 - P28

Committee Vote:                      ✓      AFA Vote:                     

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$10,220	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$10,220</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

**Parks - General Operations 0221**

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 252 - P28

Committee Vote:                      ✓      AFA Vote:                     

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$10,882	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$10,882</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Adjusts funding due to a change in utility rates received from the Bureau of General Services.

**Parks - General Operations 0221**

Initiative: Reduces funding by delaying necessary uniform replacements and deferring programmed maintenance and repairs at state parks until fiscal year 2009-10. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 253 - P28

Committee Vote:                      ✓      AFA Vote:                     

GENERAL FUND	2008-09	2009-10	2010-11
All Other	<del>(\$70,000)</del>	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<del>(\$70,000)</del> \$ 83,000	<b>\$0</b>	<b>\$0</b>

**Justification:**

Defers the cost of necessary uniform replacements and needed maintenance and repairs until next fiscal year.

**Parks - General Operations 0221**

Initiative: Reduces funding by managing positions in fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 254 - P28

Committee Vote: ✓ 8/4/11 accept - 1 rejects 1 absent AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$279,691)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$279,691)</b>	<b>\$0</b>	<b>\$0</b>

4 accept (167,964) difference of \$111,727

**Justification:**

Delaying of hiring of the Allagash Wilderness Waterway Superintendent until March 2009 will generate savings of \$19,605; delaying filling of positions at Cobscook Bay State Park until late March 2009 will generate savings of \$34,436; and delaying start date of State park seasonal employees by one week will generate \$113,863 in savings.

**Parks - General Operations 0221**

Initiative: Reduces funding by managing vacant positions.

Ref. #: 255 - P28

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$43,116)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$43,116)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

The freeze on hiring will result in personal services savings in the current fiscal year.

**Parks - General Operations 0221**

Initiative: Eliminates ~~one seasonal Assistant Park Ranger position in the Forest Recreation Resource Fund program, 2 Forest Technician positions and one Forester I position in the Land Management and Planning program, and one seasonal Laborer II position in the Parks - General Operations program.~~ Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 256 - P29

Committee Vote: ✓ AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - FTE COUNT	(0.385)	0.000	0.000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CONSERVATION, DEPARTMENT OF  
DEPARTMENT TOTALS

	2008-09	2009-10	2010-11
GENERAL FUND	(\$1,008,254)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$142,584)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$1,150,838)	\$0	\$0

SECTION TOTALS

	2008-09	2009-10	2010-11
GENERAL FUND	(\$1,388,679)	\$0	\$0
FEDERAL EXPENDITURES FUND	\$259	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$5,784,287)	\$0	\$0
SEED POTATO BOARD FUND	\$0	\$0	\$0
SECTION TOTAL - ALL FUNDS	(\$7,172,707)	\$0	\$0



**L.D. 45 An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2009**

**Notes from ACF Work Session on Jan. 12, 2009**

**In boxes below text**

**PART G**

**Sec. G-1. Transfer; unexpended funds; Community Forestry Fund.**

Notwithstanding any other provision of law, the State Controller shall transfer \$10,000 in unexpended funds from the Other Special Revenue Funds, Community Forestry Fund account in the Department of Conservation to General Fund unappropriated surplus at the close of fiscal year 2008-09.

11 members accept this transfer; 2 members object

**Sec. G-2. Transfer; unexpended funds; Aerial Fire Suppression Fund.**

Notwithstanding any other provision of law, the State Controller shall transfer \$175,000 in unexpended funds from the Other Special Revenue Funds, Aerial Fire Suppression Fund account in the Department of Conservation to General Fund unappropriated surplus at the close of fiscal year 2008-09.

All present accept this transfer.

**Sec. G-3. Department of Conservation, Division of Forest Protection carrying account; lapsed balances; General Fund** . Notwithstanding any other provision of law, \$468,000 of unencumbered balance forward in the Personal Services line category in the Division of Forest Protection, General Fund account in the Department of Conservation lapses to the General Fund at the close of fiscal year 2008-09.

ACF accepts this transfer with the understanding that there will be no transfers from this account to the General Fund in the biennial budget.