

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	403.000	403.000	403.500	404.500
Positions - FTE COUNT	122.226	122.226	122.649	122.649
Personal Services	43,029,937	43,798,847	46,957,931	48,000,139
All Other	60,857,114	60,930,840	74,418,996	74,441,253
Capital Expenditures	15,084,000	15,443,000	4,140,000	4,210,000
<b>Total</b>	<b>118,971,051</b>	<b>120,172,687</b>	<b>125,516,927</b>	<b>126,651,392</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	241.500	241.500	243.000	244.000
Positions - FTE COUNT	78.081	78.081	79.809	79.809
Personal Services	26,104,341	26,588,097	28,763,554	29,363,923
All Other	9,284,337	9,348,750	9,783,614	9,797,485
Capital Expenditures	145,000	56,000	35,000	55,000
<b>Total</b>	<b>35,533,678</b>	<b>35,992,847</b>	<b>38,582,168</b>	<b>39,216,408</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	23.500	23.500	23.500	23.500
Positions - FTE COUNT	14.073	14.073	13.750	13.750
Personal Services	3,290,722	3,329,312	3,458,890	3,577,112
All Other	8,107,278	8,107,075	8,207,779	8,217,393
Capital Expenditures			350,000	350,000
<b>Total</b>	<b>11,398,000</b>	<b>11,436,387</b>	<b>12,016,669</b>	<b>12,144,505</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	138.000	138.000	137.000	137.000
Positions - FTE COUNT	30.072	30.072	29.090	29.090
Personal Services	13,634,874	13,881,438	14,735,487	15,059,104
All Other	42,865,499	42,875,015	55,827,603	55,826,375
Capital Expenditures	14,939,000	15,387,000	3,755,000	3,805,000
<b>Total</b>	<b>71,439,373</b>	<b>72,143,453</b>	<b>74,318,090</b>	<b>74,690,479</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	600,000	600,000	600,000	600,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

**ANIMAL WELFARE FUND 0946**

**What the Budget purchases:**

The Animal Welfare Fund program develops and implements policies and programs to effectively address complaints of animal cruelty, to inspect and license animal shelters, pet stores, kennels and animal research facilities, and to coordinate with municipalities that administer the dog license program. The program also develops and implements both basic and advanced training for municipal animal control officers and administers the "Help Fix ME" spay/neuter program for low-income dog and cat owners.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	885,177	904,796	939,129	952,188
All Other	872,327	872,327	872,327	872,327
Total	1,757,504	1,777,123	1,811,456	1,824,515

**Initiative:** NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	885,177	904,796	939,129	952,188
All Other	872,327	872,327	872,327	872,327
Total	1,757,504	1,777,123	1,811,456	1,824,515

**BUREAU OF AGRICULTURE 0393**

**What the Budget purchases:**

The Bureau has the primary responsibility for: animal and plant health; farm and consumer quality assurance; agricultural product marketing; and partnerships that promote rural educational events. The Bureau is also charged with developing the public understanding of Maine agriculture's importance to the State's economy, the vitality of rural communities and Maine's quality of life.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	48.500	48.500	48.000	48.000
Personal Services	4,310,838	4,357,600	4,744,388	4,823,584
All Other	1,387,893	1,407,468	1,407,468	1,407,468
Capital Expenditures	45,000			
<b>Total</b>	<b>5,743,731</b>	<b>5,765,068</b>	<b>6,151,856</b>	<b>6,231,052</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	11.500	11.500	11.500	11.500
Positions - FTE COUNT	0.228	0.228		
Personal Services	891,819	919,349	982,064	1,007,419
All Other	2,955,544	2,955,538	2,955,538	2,955,538
<b>Total</b>	<b>3,847,363</b>	<b>3,874,887</b>	<b>3,937,602</b>	<b>3,962,957</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Positions - FTE COUNT	10.303	10.303	9.322	9.322
Personal Services	2,113,337	2,189,574	2,280,750	2,354,549
All Other	1,625,352	1,625,368	1,625,368	1,625,368
<b>Total</b>	<b>3,738,689</b>	<b>3,814,942</b>	<b>3,906,118</b>	<b>3,979,917</b>

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	600,000	600,000	600,000	600,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

**2021-22**                      **2022-23**

**Initiative:** Reduces funding to recognize one-time savings for decreased travel expenditures.

**GENERAL FUND**

All Other		(50,000)	(50,000)
<b>Total</b>		<b>(50,000)</b>	<b>(50,000)</b>

**2021-22**                      **2022-23**

**Initiative:** Continues one Planning and Research Associate II position previously continued by Financial Order 001071 F1 funded 100% by the Federal Expenditures Fund in the Bureau of Agriculture to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP), and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		85,491	89,522
All Other		2,538	2,658
<b>Total</b>		<b>88,029</b>	<b>92,180</b>

	2021-22	2022-23
<b>Initiative:</b> Establishes one limited-period Inspection Process Analyst Coordinator position for the Maine Meat and Poultry Inspection Program funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
<b>GENERAL FUND</b>		
Personal Services		46,477
All Other		3,000
Total	0	49,477
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		46,472
All Other		4,469
Total	0	50,941
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Provides funding to continue perfluoroalkyl and polyfluoroalkyl substance (PFAS) testing in foods for which state action levels have been established.		
<b>GENERAL FUND</b>		
All Other	13,000	13,000
Total	13,000	13,000
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Reallocates one Consumer Protection Inspector position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds in the same program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(89,688)	(93,510)
All Other	(2,662)	(2,776)
Total	(92,350)	(96,286)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	89,688	93,510
All Other	2,662	2,776
Total	92,350	96,286
	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Establishes one limited-period Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Agriculture program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services	42,568	44,583
All Other	3,000	3,000
Total	45,568	47,583
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	42,563	44,579
All Other	4,352	4,412
Total	46,915	48,991

2021-22                      2022-23

**Initiative:** Reduces funding to recognize one-time savings for decreased contracts and general operating expenditures.

**GENERAL FUND**

All Other		(28,739)	(14,000)
	Total	(28,739)	(14,000)

2021-22                      2022-23

**Initiative:** Reduces funding to recognize one-time savings for contracted lab services.

**GENERAL FUND**

All Other		(5,000)	
	Total	(5,000)	0

**FEDERAL EXPENDITURES FUND**

All Other		(5,149)	
	Total	(5,149)	0

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	48.500	48.500	48.000	49.000
Personal Services	4,310,838	4,357,600	4,786,956	4,914,644
All Other	1,387,893	1,407,468	1,339,729	1,362,468
Capital Expenditures	45,000			
Total	5,743,731	5,765,068	6,126,685	6,277,112

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	11.500	11.500	12.500	12.500
Positions - FTE COUNT	0.228	0.228		
Personal Services	891,819	919,349	1,020,430	1,094,482
All Other	2,955,544	2,955,538	2,954,617	2,964,301
Total	3,847,363	3,874,887	3,975,047	4,058,783

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Positions - FTE COUNT	10.303	10.303	9.322	9.322
Personal Services	2,113,337	2,189,574	2,370,438	2,448,059
All Other	1,625,352	1,625,368	1,628,030	1,628,144
Total	3,738,689	3,814,942	3,998,468	4,076,203

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

**CERTIFIED SEED FUND 0787**

**What the Budget purchases:**

The Certified Seed Fund, within the Division of Animal and Plant Health, certifies seed potatoes in Maine to control the level of regulated pests in Maine's potato industry. Certification is a three step process that includes, 1) inspection during the growing season; 2) lab testing of seed samples to be planted; and, 3) inspection of seed during shipping.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	0.740	0.740	0.740	0.740
Personal Services	555,828	566,359	578,100	588,439
All Other	335,277	335,277	335,277	335,277
Total	891,105	901,636	913,377	923,716

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	0.740	0.740	0.740	0.740
Personal Services	555,828	566,359	578,100	588,439
All Other	335,277	335,277	335,277	335,277
Total	891,105	901,636	913,377	923,716

**DIVISION OF FOREST PROTECTION Z232**

**What the Budget purchases:**

The Forest Protection Division provides services in wildfire control, incident management and disaster response. The Division's Forest Rangers have responsibility for wildfires and protect landowners through wildfire readiness, detection, prevention, suppression and Natural Resources law enforcement. Rangers also enforce certain public safety laws, maintain the state's only helicopter fleet and provide rescue services.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	77,000	77,000	77,000	77,000
Positions - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	5,573,262	5,665,035	6,050,837	6,155,607
All Other	1,394,567	1,399,873	1,399,873	1,399,873
Capital Expenditures	100,000	56,000		
<b>Total</b>	<b>7,067,829</b>	<b>7,120,908</b>	<b>7,450,710</b>	<b>7,555,480</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	3.230	3.230	3.135	3.135
Personal Services	342,808	322,858	318,988	324,012
All Other	720,527	720,599	720,599	720,599
<b>Total</b>	<b>1,063,335</b>	<b>1,043,457</b>	<b>1,039,587</b>	<b>1,044,611</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	226,154	226,154	226,154	226,154
Capital Expenditures	227,000	187,000		
<b>Total</b>	<b>453,154</b>	<b>413,154</b>	<b>226,154</b>	<b>226,154</b>

**2021-22**                      **2022-23**

**Initiative:** Provides funding for increased costs of uniforms.

**GENERAL FUND**

All Other		42,000	42,000
<b>Total</b>		<b>42,000</b>	<b>42,000</b>

**2021-22**                      **2022-23**

**Initiative:** Provides funding for increased costs of fire suppression, law enforcement and safety training for rangers, pilots and aviation mechanics.

**GENERAL FUND**

All Other		35,000	35,000
<b>Total</b>		<b>35,000</b>	<b>35,000</b>

**2021-22**                      **2022-23**

**Initiative:** Provides funding for training for all pilots in the Division of Forest Protection.

**GENERAL FUND**

All Other		30,000	10,000
<b>Total</b>		<b>30,000</b>	<b>10,000</b>

	2021-22	2022-23
<b>Initiative:</b> Provides funding for repairs and construction at multiple facilities.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	100,000	100,000
Total	100,000	100,000

	2021-22	2022-23
<b>Initiative:</b> Provides funding for the reimbursement of Personal Services costs related to overtime for non-fire related flights.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	38,236	38,236
All Other	1,375	1,375
Total	39,611	39,611

	2021-22	2022-23
<b>Initiative:</b> Provides funding for ongoing aircraft maintenance.		
<b>FEDERAL EXPENDITURES FUND</b>		
Capital Expenditures	350,000	350,000
Total	350,000	350,000

	2021-22	2022-23
<b>Initiative:</b> Provides funding to overhaul 2 Huey helicopter fuel control units.		
<b>GENERAL FUND</b>		
Capital Expenditures	35,000	35,000
Total	35,000	35,000

	2021-22	2022-23
<b>Initiative:</b> Provides funding to overhaul the main rotor blades on one Huey helicopter.		
<b>GENERAL FUND</b>		
Capital Expenditures		20,000
Total	0	20,000

	2021-22	2022-23
<b>Initiative:</b> Reduces funding by allocating operating expenditures to allowable federal funding sources.		
<b>GENERAL FUND</b>		
All Other	(100,000)	(100,000)
Total	(100,000)	(100,000)

	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	103,595	103,595
Total	103,595	103,595

	2021-22	2022-23
<b>Initiative:</b> Provides funding for new capital equipment in Forest Protection.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	125,000	175,000
Total	125,000	175,000



	2021-22	2022-23
<b>Initiative:</b> Provides funding for the proposed reorganization of one Laborer I position to a Laborer II position.		
<b>GENERAL FUND</b>		
Personal Services	1,159	1,160
Total	1,159	1,160

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	1,256	1,256
All Other	45	45
Total	1,301	1,301

	2021-22	2022-23
<b>Initiative:</b> Reallocates the cost of 81 positions and All Other funding from 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Resource Management program to 100% General Fund in the Division of Forest Protection program in order to segregate Forest Protection activity. Position detail is on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Personal Services	2,370,164	2,412,695
All Other	642,325	642,325
Total	3,012,489	3,055,020

	2021-22	2022-23
<b>Initiative:</b> Provides funding to replace 12 Bendix King portable radios each year.		
<b>GENERAL FUND</b>		
All Other	35,000	35,000
Total	35,000	35,000

	2021-22	2022-23
<b>Initiative:</b> Provides funding to replace ballistic vests on a rotational basis.		
<b>GENERAL FUND</b>		
All Other	14,000	14,000
Total	14,000	14,000

	2021-22	2022-23
<b>Initiative:</b> Provides funding for ammunition and training supplies for mandatory semi-annual firearms training.		
<b>GENERAL FUND</b>		
All Other	18,000	18,000
Total	18,000	18,000

	2021-22	2022-23
<b>Initiative:</b> Provides funding for increased insurance rates for aviation coverage.		
<b>GENERAL FUND</b>		
All Other	40,000	40,000
Total	40,000	40,000

2021-22                      2022-23

**Initiative:** Provides funding for equipment installation in vehicles, including radios and emergency lights.

**GENERAL FUND**

All Other

	48,000	48,000
Total	48,000	48,000

2021-22                      2022-23

**Initiative:** Reduces funding by recognizing one-time savings in the General Fund by driving fewer miles.

**GENERAL FUND**

All Other

	(41,000)	(41,000)
Total	(41,000)	(41,000)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	77.000	77.000	77.000	77.000
Positions - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	5,573,262	5,665,035	8,422,160	8,569,462
All Other	1,394,567	1,399,873	2,163,198	2,143,198
Capital Expenditures	100,000	56,000	35,000	55,000
Total	7,067,829	7,120,908	10,620,358	10,767,660

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	3.230	3.230	3.135	3.135
Personal Services	342,808	322,858	320,244	325,268
All Other	720,527	720,599	824,239	824,239
Capital Expenditures			350,000	350,000
Total	1,063,335	1,043,457	1,494,483	1,499,507

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services			38,236	38,236
All Other	226,154	226,154	227,529	227,529
Capital Expenditures	227,000	187,000	225,000	275,000
Total	453,154	413,154	490,765	540,765

**FOREST RESOURCE MANAGEMENT Z233**

**What the Budget purchases:**

The Forest Health and Monitoring Division protects the forest, shade and ornamental tree resources of the State from significant insect and disease damage and provides pest management and damage prevention for homeowners, municipalities, and forest landowners; the Division also monitors the extent and condition of Maine's forest resource to provide timely, unbiased, credible, and relevant information at sufficient precision to enable timely and informed forest policy decisions. The Forest Policy and Management Division supports Maine's forest-based economy by providing technical assistance, information, and education services to forest landowners, forest products manufacturers, municipalities, and the public. The Division collects and analyzes data on forest policy issues to provide recommendations to the Governor and the Legislature and to administer programs that support informed decisions that protect the multiple values of Maine's forests.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Positions - FTE COUNT	2.923	2.923	2.923	2.923
Personal Services	5,181,115	5,260,805	5,653,494	5,784,572
All Other	1,201,083	1,203,251	1,203,251	1,203,251
Total	6,382,198	6,464,056	6,856,745	6,987,823

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	8.597	8.597	8.597	8.597
Personal Services	1,029,653	1,048,021	1,118,984	1,140,990
All Other	881,491	881,491	881,491	881,491
Total	1,911,144	1,929,512	2,000,475	2,022,481

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	210,829	210,829	210,829	210,829
Total	210,829	210,829	210,829	210,829

**2021-22**                      **2022-23**

**Initiative:** Provides funding for equipment installation in vehicles, including radios.

**GENERAL FUND**

All Other		2,500	2,500
Total		2,500	2,500

**2021-22**                      **2022-23**

**Initiative:** Provides funding for the approved reorganization of one Regional Management Coordinator position to a Public Service Manager II position as approved by the Bureau of Human Resource on May 14, 2020.

**GENERAL FUND**

Personal Services		15,250	16,139
Total		15,250	16,139

	2021-22	2022-23
<b>Initiative:</b> Provides funding and reallocates one Office Associate II position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services	33,359	34,654
Total	33,359	34,654
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(33,359)	(34,654)
All Other	(1,199)	(1,246)
Total	(34,558)	(35,900)

	2021-22	2022-23
<b>Initiative:</b> Reduces funding by recognizing one-time savings in the General Fund by driving fewer miles.		
<b>GENERAL FUND</b>		
All Other	(4,860)	(4,860)
Total	(4,860)	(4,860)

	2021-22	2022-23
<b>Initiative:</b> Reallocates the cost of 81 positions and All Other funding from 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Resource Management program to 100% General Fund in the Division of Forest Protection program in order to segregate Forest Protection activity. Position detail is on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Personal Services	(2,370,164)	(2,412,695)
All Other	(642,325)	(642,325)
Total	(3,012,489)	(3,055,020)

	2021-22	2022-23
<b>Initiative:</b> Provides one-time funding to purchase 6 Garmin GPS units and ongoing funds for annual subscription costs.		
<b>GENERAL FUND</b>		
All Other	7,070	3,470
Total	7,070	3,470

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Positions - FTE COUNT	2.923	2.923	2.923	2.923
Personal Services	5,181,115	5,260,805	3,331,939	3,422,670
All Other	1,201,083	1,203,251	565,636	562,036
Total	6,382,198	6,464,056	3,897,575	3,984,706

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	8.597	8.597	8.597	8.597
Personal Services	1,029,653	1,048,021	1,085,625	1,106,336
All Other	881,491	881,491	880,292	880,245
Total	1,911,144	1,929,512	1,965,917	1,986,581

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	210,829	210,829	210,829	210,829
Total	210,829	210,829	210,829	210,829

**GEOLOGY AND RESOURCE INFORMATION Z237**

**What the Budget purchases:**

This includes the Maine Geological Survey (MGS), the Maine Floodplain Management Program (MFMP), and the Municipal Planning Assistance Program (MPAP). The MGS provides geological information that is important to health, safety, and economic development, including information on groundwater, coastal erosion, and landslide hazards. The MFMP carries out the objectives of the National Flood Insurance Program under the Federal Emergency Management Agency's Community Assistance Program. The MPAP promotes state land-use goals and policies at the local and regional levels by implementing the provisions of the Land Use Planning and Regulation Act, and by providing assistance to municipalities, regional councils and other state programs on land-use issues.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	896,371	908,293	982,835	994,635
All Other	196,128	196,128	196,128	196,128
<b>Total</b>	<b>1,092,499</b>	<b>1,104,421</b>	<b>1,178,963</b>	<b>1,190,763</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	384,320	388,053	405,787	409,780
All Other	647,620	647,620	647,620	647,620
<b>Total</b>	<b>1,031,940</b>	<b>1,035,673</b>	<b>1,053,407</b>	<b>1,057,400</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	114,800	116,373	121,128	122,229
All Other	89,220	89,220	89,220	89,220
<b>Total</b>	<b>204,020</b>	<b>205,593</b>	<b>210,348</b>	<b>211,449</b>

**2021-22                      2022-23**

**Initiative:** Adjusts funding by allocating Personal Services work effort to allowable federal funding sources.

**GENERAL FUND**

Personal Services		(40,000)	(40,000)
<b>Total</b>		<b>(40,000)</b>	<b>(40,000)</b>

**FEDERAL EXPENDITURES FUND**

Personal Services		40,000	40,000
All Other		2,251	2,251
<b>Total</b>		<b>42,251</b>	<b>42,251</b>

**2021-22                      2022-23**

**Initiative:** Reallocates one Planner II position from 70% General Fund and 30% Federal Expenditures Fund to 100% General Fund within the same program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		25,539	25,711
<b>Total</b>		<b>25,539</b>	<b>25,711</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(25,539)	(25,711)
All Other		(1,437)	(1,447)
<b>Total</b>		<b>(26,976)</b>	<b>(27,158)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	10,000	10,000
Personal Services	896,371	908,293	968,374	980,346
All Other	196,128	196,128	196,128	196,128
<b>Total</b>	<b>1,092,499</b>	<b>1,104,421</b>	<b>1,164,502</b>	<b>1,176,474</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	3,000	3,000
Personal Services	384,320	388,053	420,248	424,069
All Other	647,620	647,620	648,434	648,424
<b>Total</b>	<b>1,031,940</b>	<b>1,035,673</b>	<b>1,068,682</b>	<b>1,072,493</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	114,800	116,373	121,128	122,229
All Other	89,220	89,220	89,220	89,220
<b>Total</b>	<b>204,020</b>	<b>205,593</b>	<b>210,348</b>	<b>211,449</b>

<b>HARNESS RACING COMMISSION 0320</b>
---------------------------------------

**What the Budget purchases:**

The Harness Racing Commission provides oversight, support and promotion for Maine's harness racing industry. It assigns race dates and licenses tracks, off-track betting facilities and racing participants. The Commission also enforces the statutes and rules and oversees promotional activities. Finally, the Commission works with members of the industry to evaluate and implement policy and law changes intended to improve the integrity and fortunes of the industry.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Positions - FTE COUNT	2,596	2,596	2,596	2,596
Personal Services	671,509	678,388	744,303	752,248
All Other	10,682,290	10,689,542	10,689,542	10,689,542
<b>Total</b>	<b>11,353,799</b>	<b>11,367,930</b>	<b>11,433,845</b>	<b>11,441,790</b>

**Initiative:** NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Positions - FTE COUNT	2,596	2,596	2,596	2,596
Personal Services	671,509	678,388	744,303	752,248
All Other	10,682,290	10,689,542	10,689,542	10,689,542
<b>Total</b>	<b>11,353,799</b>	<b>11,367,930</b>	<b>11,433,845</b>	<b>11,441,790</b>

**LAND FOR MAINE'S FUTURE Z162**

**What the Budget purchases:**

The Land for Maine's Future Program is the State of Maine's primary funding vehicle for conserving land for its natural and recreational value for public use and enjoyment. The Land for Maine's Future program coordinates and finances conservation acquisitions that secure water access, outdoor recreation, wildlife and fish habitat. The program also supports our natural resource-based economies by working with willing landowners to protect working forests, farmland and working waterfront access. Through the use of matching funds, the program encourages partnerships with local, regional and statewide conservation organizations as well as state and federal agencies.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	156,479	156,964	168,760	173,591
All Other	13,630	13,630	13,630	13,630
Total	170,109	170,594	182,390	187,221

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,014	94,790	85,704	89,433
All Other	9,549	9,549	9,549	9,549
Total	103,563	104,339	95,253	98,982

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

**2021-22                      2022-23**

**Initiative:** NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	156,479	156,964	168,760	173,591
All Other	13,630	13,630	13,630	13,630
Total	170,109	170,594	182,390	187,221

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,014	94,790	85,704	89,433
All Other	9,549	9,549	9,549	9,549
Total	103,563	104,339	95,253	98,982

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560



**LAND MANAGEMENT AND PLANNING Z239**

**What the Budget purchases:**

The Land Management and Planning program manages the state's public lands. Funding is solely from dedicated revenue generated from timber harvesting operations and leasing activities on public lands. The program performs sustainable timber management under the principles of multiple use and are Sustainable Forestry Initiative and Forest Stewardship Council certified. The program also provides primitive recreational opportunities for the public which include, construction and maintenance of campsites, trails, roads, and bridges. Various wildlife habitat projects such as, Habitat Management Areas, are also funded through this program.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	40,000	40,000	40,000	40,000
Positions - FTE COUNT	2,808	2,808	2,808	2,808
Personal Services	3,670,142	3,713,368	3,837,500	3,925,247
All Other	3,052,696	3,054,824	3,054,824	3,054,824
Capital Expenditures	13,512,000	14,000,000		
Total	20,234,838	20,768,192	6,892,324	6,980,071

**2021-22                      2022-23**

**Initiative:** Provides funding for construction materials, improvements to bridges and roads through contract logging services and other improvements to recreational trails and sites used by the public.

**OTHER SPECIAL REVENUE FUNDS**

All Other		11,000,000	11,000,000
Total		11,000,000	11,000,000

**2021-22                      2022-23**

**Initiative:** Provides funding for capital construction materials, capital improvements to bridges and roads and other improvements to recreational trails and sites used by the public.

**OTHER SPECIAL REVENUE FUNDS**

All Other		400,000	400,000
Capital Expenditures		3,000,000	3,000,000
Total		3,400,000	3,400,000

**2021-22                      2022-23**

**Initiative:** Provides funding for unrealized attrition and associated All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		51,658	52,556
All Other		2,478	2,522
Total		54,136	55,078

2021-22                      2022-23

**Initiative:** Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, the Land Management and Planning program, Other Special Revenue Funds and the Off-Road Recreational Vehicle program, Other Special Revenue Funds to align work effort with the appropriate funding.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		59,625	63,610
All Other		2,861	3,052
	Total	62,486	66,662

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	40,000	40,000	39,000	39,000
Positions - FTE COUNT	2,808	2,808	2,808	2,808
Personal Services	3,670,142	3,713,368	3,948,783	4,041,413
All Other	3,052,696	3,054,824	14,460,163	14,460,398
Capital Expenditures	13,512,000	14,000,000	3,000,000	3,000,000
Total	20,234,838	20,768,192	21,408,946	21,501,811

## MAINE CONSERVATION CORPS Z149

**What the Budget purchases:**

The Maine Conservation Corps improves public property for the increased use and enjoyment of the public, provides resource protection education, promotes and manages volunteer opportunities related to natural resources and assists public and nonprofit organizations with projects. The Maine Conservation Corps recruits AmeriCorps volunteers to accomplish these goals.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,560	83,726	95,070	96,708
All Other	3,096	3,096	3,096	3,096
Total	83,656	86,822	98,166	99,804

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	11,539	11,805	12,655	12,813
All Other	731,478	731,209	731,209	731,209
Total	743,017	743,014	743,864	744,022

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	196,744	203,441	232,808	240,011
All Other	675,198	675,221	675,221	675,221
Total	871,942	878,662	908,029	915,232

**2021-22**                      **2022-23**

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,560	83,726	95,070	96,708
All Other	3,096	3,096	3,096	3,096
Total	83,656	86,822	98,166	99,804

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	11,539	11,805	12,655	12,813
All Other	731,478	731,209	731,209	731,209
Total	743,017	743,014	743,864	744,022

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	196,744	203,441	232,808	240,011
All Other	675,198	675,221	675,221	675,221
Total	871,942	878,662	908,029	915,232

**MAINE FARMS FOR THE FUTURE PROGRAM 0925**

**What the Budget purchases:**

The Maine Farms for the Future Program provides assistance to farms in developing detailed business plans involving changes in the farm's operation to increase the vitality of the farm. The program also provides investment support of up to \$25,000 or 25% of the project cost, whichever is less, to help implement the plan.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	142,589	142,589	142,589	142,589
Total	142,589	142,589	142,589	142,589

**2021-22**

**2022-23**

**Initiative: NONE**

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	142,589	142,589	142,589	142,589
Total	142,589	142,589	142,589	142,589

**MAINE LAND USE PLANNING COMMISSION Z236**

**What the Budget purchases:**

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 421 unorganized townships, 31 plantations, and 7 organized towns. The commission also designates land use districts and develops land use standards for these districts; educates the public about these standards; enforces applicable land use standards; reviews applications for development and issues permits and certifications for development meeting applicable standards; and prepares a comprehensive land use plan for the unorganized and deorganized areas of Maine.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,825,048	1,858,575	1,982,574	2,033,572
All Other	132,994	132,994	132,994	132,994
Total	1,958,042	1,991,569	2,115,568	2,166,566

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	2,310	2,310	3,300	3,300
All Other	108,178	108,178	108,178	108,178
Total	110,488	110,488	111,478	111,478

**2021-22                      2022-23**

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,825,048	1,858,575	1,982,574	2,033,572
All Other	132,994	132,994	132,994	132,994
Total	1,958,042	1,991,569	2,115,568	2,166,566

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	2,310	2,310	3,300	3,300
All Other	108,178	108,178	108,178	108,178
Total	110,488	110,488	111,478	111,478

**MILK COMMISSION 0188**

**What the Budget purchases:**

The Maine Milk Commission, an independent consumer board, applies state regulations of the price for fluid milk at the producer, processor and retail levels. The Commission audits dairy product processors to ensure proper payment to farmers, distributes funds through the Maine Milk Pool, Maine Dairy Relief Program and conducts studies required to establish milk prices.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	202,370	203,998	220,685	222,607
All Other	12,447,519	12,447,519	12,447,519	12,447,519
Total	12,649,889	12,651,517	12,668,204	12,670,126

	<u>2021-22</u>	<u>2022-23</u>
<b>Initiative:</b> Recognizes revenue changes approved by the Revenue Forecasting Committee in November 2020 for their report due December 1, 2020 for Fiscal Years Ending June 30, 2022 and June 30, 2023.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	112,863	89,133
Total	112,863	89,133

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	202,370	203,998	220,685	222,607
All Other	12,447,519	12,447,519	12,560,382	12,536,652
Total	12,649,889	12,651,517	12,781,067	12,759,259

**NATURAL AREAS PROGRAM Z821**

**What the Budget purchases:**

The Natural Areas Program, with landowner permission, inventories botanical features on undeveloped lands and maintains a cross-referenced data management system containing current and historic information about these natural features. This information is provided directly to land owners and land managers to enhance the long-term stewardship of the land. This information is also shared with state agencies, town planners, land trusts and other groups interested in natural resource management.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	190,733	194,314	222,521	225,895
All Other	16,242	16,242	16,242	16,242
<b>Total</b>	<b>206,975</b>	<b>210,556</b>	<b>238,763</b>	<b>242,137</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	197,586	196,937	208,309	211,246
All Other	138,893	138,893	138,893	138,893
<b>Total</b>	<b>336,479</b>	<b>335,830</b>	<b>347,202</b>	<b>350,139</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	296,550	292,676	307,858	313,983
All Other	206,977	206,977	206,977	206,977
<b>Total</b>	<b>503,527</b>	<b>499,653</b>	<b>514,835</b>	<b>520,960</b>

**Initiative:** NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	190,733	194,314	222,521	225,895
All Other	16,242	16,242	16,242	16,242
<b>Total</b>	<b>206,975</b>	<b>210,556</b>	<b>238,763</b>	<b>242,137</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	197,586	196,937	208,309	211,246
All Other	138,893	138,893	138,893	138,893
<b>Total</b>	<b>336,479</b>	<b>335,830</b>	<b>347,202</b>	<b>350,139</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	296,550	292,676	307,858	313,983
All Other	206,977	206,977	206,977	206,977
<b>Total</b>	<b>503,527</b>	<b>499,653</b>	<b>514,835</b>	<b>520,960</b>

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

**What the Budget purchases:**

The Off-Road Recreational Vehicles Program receives revenue from snowmobile and all-terrain vehicle (ATV) registration fees, as well as a portion of the gas tax from fuel used in snowmobiles, ATVs, and Boats. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs, municipalities, or counties; negotiates and administers trail licenses and environmental permits for trails on private land; develops and distributes information/educational materials; provides technical assistance to clubs, municipalities and landowners in managing recreational use of snowmobiles and ATVs; manages approximately 300 miles of state-owned or leased multi-use rail trails; purchases, builds and maintains state-owned public boat launch sites; is responsible for marking navigational hazards in selected lakes; provides grants and technical assistance to municipalities and others to assist in the development and maintenance of locally owned boat launch sites.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	16.500	16.500	16.500	16.500
Positions - FTE COUNT	5.732	5.732	5.731	5.731
Personal Services	1,709,495	1,737,494	1,813,387	1,845,525
All Other	7,177,447	7,177,320	7,177,320	7,177,320
Capital Expenditures	595,000	595,000		
Total	9,481,942	9,509,814	8,990,707	9,022,845

**2021-22                      2022-23**

**Initiative:** Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, the Land Management and Planning program, Other Special Revenue Funds and the Off-Road Recreational Vehicle program, Other Special Revenue Funds to align work effort with the appropriate funding.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		19,366	19,487
Total		19,366	19,487
		<b>2021-22</b>	<b>2022-23</b>

**Initiative:** Provides funding for increased grants to support the snowmobile trail system pursuant to Public Law 2015, chapter 237.

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,259,801	1,259,801
Total		1,259,801	1,259,801

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	16.500	16.500	16.500	16.500
Positions - FTE COUNT	5.732	5.732	5.731	5.731
Personal Services	1,709,495	1,737,494	1,832,753	1,865,012
All Other	7,177,447	7,177,320	8,437,121	8,437,121
Capital Expenditures	595,000	595,000		
Total	9,481,942	9,509,814	10,269,874	10,302,133



**What the Budget purchases:**

The Office of the Commissioner develops and implements rules, policies and directives necessary for the department to meet its statutory obligations. The Office provides leadership, oversight and management of administration and service delivery, and acts as state, regional, national and international representative of Maine's agricultural, forestry and natural resource interests; coordinates department-wide technology, finance and human resources initiatives; and prioritizes and reviews the legislative activity, contractual agreements and regulatory agenda of all divisions within the Department.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	606,256	612,200	703,348	708,608
All Other	2,801,073	2,838,437	2,838,437	2,838,437
Total	3,407,329	3,450,637	3,541,785	3,547,045

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,005,880	1,006,013	1,074,863	1,091,974
All Other	1,779,950	1,780,174	1,780,174	1,780,174
Total	2,785,830	2,786,187	2,855,037	2,872,148

		2021-22	2022-23
<b>Initiative:</b>	Establishes one limited-period Inspection Process Analyst Coordinator position for the Maine Meat and Poultry Inspection Program funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		

**GENERAL FUND**

All Other		3,247
Total	0	3,247

**OTHER SPECIAL REVENUE FUNDS**

All Other		667
Total	0	667

		2021-22	2022-23
<b>Initiative:</b>	Reduces funding in the General Fund and Other Special Revenue Funds by recognizing savings from turning in 17 vehicle radios and subscribing to In-Reach units instead.		

**GENERAL FUND**

All Other		(4,135)	(4,135)
Total		(4,135)	(4,135)

**OTHER SPECIAL REVENUE FUNDS**

All Other		(832)	(832)
Total		(832)	(832)

		2021-22	2022-23
<b>Initiative:</b>	Provides funding for increased costs in legal services provided by the Department of the Attorney General.		

**GENERAL FUND**

All Other		36,728	48,213
Total		36,728	48,213

	2021-22	2022-23
<b>Initiative:</b> Provides funding for the increase in rates in the Department of Administrative and Financial Services, Office of Information Technology operations.		
<b>GENERAL FUND</b>		
All Other	358,700	358,700
Total	358,700	358,700
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	72,350	72,350
Total	72,350	72,350

	2021-22	2022-23
<b>Initiative:</b> Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center, within the Department of Administrative and Financial Services.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	99,719	121,209
Total	99,719	121,209

	2021-22	2022-23
<b>Initiative:</b> Reduces funding to recognize one-time savings for decreased travel expenditures.		
<b>GENERAL FUND</b>		
All Other	(10,000)	(10,000)
Total	(10,000)	(10,000)

	2021-22	2022-23
<b>Initiative:</b> Reduces funding for grants.		
<b>GENERAL FUND</b>		
All Other	(4,400)	(4,400)
Total	(4,400)	(4,400)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	606,256	612,200	703,348	708,608
All Other	2,801,073	2,838,437	3,215,330	3,230,062
Total	3,407,329	3,450,637	3,918,678	3,938,670

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,005,880	1,006,013	1,074,863	1,091,974
All Other	1,779,950	1,780,174	1,951,411	1,973,568
Total	2,785,830	2,786,187	3,026,274	3,065,542

**PARKS - GENERAL OPERATIONS Z221**

**What the Budget purchases:**

The Parks - General Operations program funds the operation and maintenance of the state park system, which provides opportunities for a wide range of quality, safe, outdoor recreational and educational experiences. It also provides funds for repairs and capital improvements to state parks, historic sites, and the Allagash Wilderness Waterway. Revenue is generated from many sources; including Loon license plate sales, sale of merchandise, donations, RTP grants, and from fees charged to users of state-managed forest campsites in the West Branch Penobscot River Corridor. This program protects and provides access to Maine's significant natural and historic resources for present and future generations.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Positions - FTE COUNT	72,851	72,851	72,851	72,851
Personal Services	7,283,679	7,490,585	8,009,865	8,166,353
All Other	995,042	995,042	995,042	995,042
Total	8,278,721	8,485,627	9,004,907	9,161,395

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	89,662	90,402	90,892	91,575
All Other	1,772,989	1,772,989	1,772,989	1,772,989
Total	1,862,651	1,863,391	1,863,881	1,864,564

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Positions - FTE COUNT	6,000	6,000	6,000	6,000
Personal Services	506,391	516,779	546,987	559,860
All Other	2,173,571	2,173,571	2,173,571	2,173,571
Capital Expenditures	605,000	605,000		
Total	3,284,962	3,295,350	2,720,558	2,733,431

**2021-22                      2022-23**

**Initiative:** Establishes 6 seasonal Assistant Park Ranger positions in state parks.

**GENERAL FUND**

Positions - FTE COUNT	1,728	1,728
Personal Services	102,648	106,500
Total	102,648	106,500

**2021-22                      2022-23**

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	430,000	430,000
Total	430,000	430,000

**2021-22                      2022-23**

**Initiative:** Provides funding for capital improvements to ensure roads, bridges, dams and buildings are safe for staff and public recreation in the Allagash Wilderness Waterway.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	100,000	100,000
Total	100,000	100,000

2021-22                      2022-23

**Initiative:** Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, the Land Management and Planning program, Other Special Revenue Funds and the Off-Road Recreational Vehicle program, Other Special Revenue Funds to align work effort with the appropriate funding.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(30,661)	(34,426)
<b>Total</b>	<b>(30,661)</b>	<b>(34,426)</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	(33,979)	(34,235)
All Other	(1,630)	(1,643)
<b>Total</b>	<b>(35,609)</b>	<b>(35,878)</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(14,351)	(14,436)
All Other	(689)	(693)
<b>Total</b>	<b>(15,040)</b>	<b>(15,129)</b>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	43.000	43.000	44.000	44.000
Positions - FTE COUNT	72.851	72.851	74.579	74.579
Personal Services	7,283,679	7,490,585	8,081,852	8,238,427
All Other	995,042	995,042	995,042	995,042
<b>Total</b>	<b>8,278,721</b>	<b>8,485,627</b>	<b>9,076,894</b>	<b>9,233,469</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	89,662	90,402	56,913	57,340
All Other	1,772,989	1,772,989	1,771,359	1,771,346
<b>Total</b>	<b>1,862,651</b>	<b>1,863,391</b>	<b>1,828,272</b>	<b>1,828,686</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	6.000	6.000	6.000	6.000
Personal Services	506,391	516,779	532,636	545,424
All Other	2,173,571	2,173,571	2,172,882	2,172,878
Capital Expenditures	605,000	605,000	530,000	530,000
<b>Total</b>	<b>3,284,962</b>	<b>3,295,350</b>	<b>3,235,518</b>	<b>3,248,302</b>

PESTICIDES CONTROL - BOARD OF 0287

**What the Budget purchases:**

The Board of Pesticides Control operates 5 major programs that include pesticide product registration, licensing and education of applicators and distributors, compliance monitoring, public education and water quality. In addition, the board is active in educational programs designed to minimize any adverse impacts of pesticide use and reduce risks to pesticide applicators, and board staff conducts obsolete pesticide collection for homeowners and farmers.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	249,321	257,097	248,762	256,125
All Other	211,630	211,630	211,630	211,630
Total	460,951	468,727	460,392	467,755

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	14.500	14.500	14.500	14.500
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	1,439,111	1,480,276	1,505,794	1,540,719
All Other	441,201	441,201	441,201	441,201
Total	1,880,312	1,921,477	1,946,995	1,981,920

2021-22 2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	249,321	257,097	248,762	256,125
All Other	211,630	211,630	211,630	211,630
Total	460,951	468,727	460,392	467,755

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	14.500	14.500	14.500	14.500
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	1,439,111	1,480,276	1,505,794	1,540,719
All Other	441,201	441,201	441,201	441,201
Total	1,880,312	1,921,477	1,946,995	1,981,920

**STATEWIDE HUNGER RELIEF PROGRAM Z288**

**What the Budget purchases:**

The Department provides ongoing funds to contract with a nonprofit organization that provides statewide hunger relief services to allow that organization to engage in statewide hunger relief services, including, but not limited to, the purchase of food from Maine food producers and processors, to provide grants to local hunger relief programs and to pay the operational and distribution expenses of the organization.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000

**SUBMERGED LANDS AND ISLAND REGISTRY Z241**

**What the Budget purchases:**

The Submerged Lands program administers 2.3 million acres of Submerged Lands and the Coastal Island Registry administers 1,333 coastal islands belonging to the State of Maine. The Coastal Island Registry program works to identify and secure title to those coastal islands belonging to the State of Maine. The Coastal Island Registry Act provides that all coastal islands within the State of Maine be registered with the Bureau of Parks and Lands by their purported owners. Those islands for which no registration was submitted fall to the care and custody of the State of Maine.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	265,230	269,593	284,673	293,262
All Other	713,753	713,753	713,753	713,753
Total	978,983	983,346	998,426	1,007,015

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	265,230	269,593	284,673	293,262
All Other	713,753	713,753	713,753	713,753
Total	978,983	983,346	998,426	1,007,015

Arts Commission, Maine

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,036,507	1,019,329	1,054,159	1,075,035
All Other	1,538,438	1,537,460	1,537,460	1,537,460
<b>Total</b>	<b>2,574,945</b>	<b>2,556,789</b>	<b>2,591,619</b>	<b>2,612,495</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	668,129	646,939	720,341	730,271
All Other	320,219	319,241	319,241	319,241
<b>Total</b>	<b>988,348</b>	<b>966,180</b>	<b>1,039,582</b>	<b>1,049,512</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	368,378	372,390	333,818	344,764
All Other	1,116,051	1,116,051	1,116,051	1,116,051
<b>Total</b>	<b>1,484,429</b>	<b>1,488,441</b>	<b>1,449,869</b>	<b>1,460,815</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	102,168	102,168	102,168	102,168
<b>Total</b>	<b>102,168</b>	<b>102,168</b>	<b>102,168</b>	<b>102,168</b>

Arts Commission, Maine

**ARTS - ADMINISTRATION 0178**

**What the Budget purchases:**

Funding in the Arts - Administration program is used to provide leadership and support to develop, strengthen and extend the State's cultural resources and access for all of Maine's citizens.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	668,129	646,939	720,341	730,271
All Other	320,219	319,241	319,241	319,241
<b>Total</b>	<b>988,348</b>	<b>966,180</b>	<b>1,039,582</b>	<b>1,049,512</b>

**2021-22                      2022-23**

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	668,129	646,939	720,341	730,271
All Other	320,219	319,241	319,241	319,241
<b>Total</b>	<b>988,348</b>	<b>966,180</b>	<b>1,039,582</b>	<b>1,049,512</b>

**BAXTER STATE PARK AUTHORITY 0253**

**What the Budget purchases:**

The Baxter State Park Authority operates and maintains the park for the use and enjoyment of the people and to protect the "Natural Wild State" of the park while providing recreational opportunities for the public.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.500	24.500
Positions - FTE COUNT	18.234	18.234	17.582	17.582
Personal Services	2,965,553	3,031,491	3,141,031	3,221,299
All Other	1,317,300	1,322,800	1,322,800	1,322,800
Capital Expenditures	350,039	276,853		
Total	4,632,892	4,631,144	4,463,831	4,544,099

**2021-22                      2022-23**

**Initiative:** Provides funding by increasing the weeks of one seasonal Baxter Park Customer Representative position from 23 weeks to 27 weeks and 3 seasonal Baxter Park Customer Representative positions from 26 weeks to 30 weeks to provide sufficient coverage at the southern and northern gates of Baxter State Park through the month of November.

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT	0.308	0.308
Personal Services	18,404	18,931
All Other	509	523
Total	18,913	19,454

**2021-22                      2022-23**

**Initiative:** Establishes one seasonal Grounds and Equipment Supervisor position for 26 weeks and 3 seasonal Groundskeeper II positions for 24 weeks and provides funding for related All Other costs. Also, provides funding for 2 vehicle purchases.

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT	1.886	1.886
Personal Services	44,327	125,656
All Other	25,399	5,047
Capital Expenditures		60,000
Total	69,726	190,703

**2021-22                      2022-23**

**Initiative:** Provides one-time funding for the maintenance of infrastructure and capital improvement projects in Baxter State Park.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	140,000	90,000
Total	140,000	90,000

**2021-22                      2022-23**

**Initiative:** Provides one-time funding for the replacements, upgrades and improvements to ranger stations, rental cabins and lean-tos throughout Baxter State Park.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	116,000	176,000
Total	116,000	176,000



**Baxter State Park Authority**

**2021-22**                      **2022-23**

**Initiative:** Provides one-time funding for the replacement of 2 trucks, 4 snowmobiles and 2 trailers.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

	100,000	40,000
Total	100,000	40,000

**2021-22**                      **2022-23**

**Initiative:** Provides funding for dispatch services provided by the Houlton Regional Communication Center.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	8,221	8,221
Total	8,221	8,221

**2021-22**                      **2022-23**

**Initiative:** Provides one-time funding for the purchase of one law enforcement package of gun racks and light bar for one truck.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

	10,000	
Total	10,000	0

**2021-22**                      **2022-23**

**Initiative:** Provides funding by increasing the number of weeks of one seasonal Baxter Park Trail Specialist from 25 weeks to full-time 52 weeks.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

25,427                      27,828

All Other

702                      768

	26,129	28,596
Total	26,129	28,596

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	24.000	24.000	24.500	24.500
Positions - FTE COUNT	18.234	18.234	19.776	19.776
Personal Services	2,965,553	3,031,491	3,229,189	3,393,714
All Other	1,317,300	1,322,800	1,357,631	1,337,359
Capital Expenditures	350,039	276,853	366,000	366,000
Total	4,632,892	4,631,144	4,952,820	5,097,073

Blueberry Commission of Maine, Wild

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
<b>Total</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,875,000	1,875,000	1,875,000	1,875,000
<b>Total</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>

Blueberry Commission of Maine, Wild

<b>BLUEBERRY COMMISSION 0375</b>
----------------------------------

**What the Budget purchases:**

The programs and activities of the Blueberry Commission include the promotion, advertising, research and extension educational programs and other activities related to the economic viability of the Maine wild blueberry industry. Most of the research and all of the extension services are programmed through the Maine Agricultural Experiment Station and the Cooperative Extension Program of the University of Maine. The Experiment Station maintains a research farm in Jonesboro. The commission's market development and promotional activities are conducted through the Wild Blueberry Association of North America with special emphasis given to adding value to wild blueberries through targeted, brand identity package promotion and educating the public about the health benefits of blueberries. The commission also works on agricultural and food policy at the state and federal level in support of Maine's wild blueberry growers and processors.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
<b>Total</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>

2021-22                      2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
<b>Total</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>

Finance Authority of Maine

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
All Other	23,430,600	24,434,490	18,872,070	19,012,467
<b>Total</b>	<b>23,430,600</b>	<b>24,434,490</b>	<b>18,872,070</b>	<b>19,012,467</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	17,693,894	18,693,894	18,293,894	18,293,894
<b>Total</b>	<b>17,693,894</b>	<b>18,693,894</b>	<b>18,293,894</b>	<b>18,293,894</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	5,388,966	5,392,856	230,436	370,833
<b>Total</b>	<b>5,388,966</b>	<b>5,392,856</b>	<b>230,436</b>	<b>370,833</b>
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	347,740	347,740	347,740	347,740
<b>Total</b>	<b>347,740</b>	<b>347,740</b>	<b>347,740</b>	<b>347,740</b>

Finance Authority of Maine

**DAIRY IMPROVEMENT FUND Z143**

**What the Budget purchases:**

The fund is deposited with the Finance Authority of Maine but administered by the Department of Agriculture, Conservation and Forestry. Monies are to be used to provide loans to assist dairy farmers in making capital improvements to maintain and enhance the viability of their farms and to pay the administrative costs of processing loan applications and servicing and administering the fund and loans made from the fund.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	388,966	392,856	392,856	392,856
<b>Total</b>	<b>388,966</b>	<b>392,856</b>	<b>392,856</b>	<b>392,856</b>

**2021-22**                      **2022-23**

**Initiative:** Reduces funding to align with dedicated revenue as projected by the December 2020 Revenue Forecasting Report.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(162,420)	(22,023)
<b>Total</b>			<b>(162,420)</b>	<b>(22,023)</b>

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	388,966	392,856	230,436	370,833
<b>Total</b>	<b>388,966</b>	<b>392,856</b>	<b>230,436</b>	<b>370,833</b>

Potato Board, Maine

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Department Summary - All Funds</b>				
All Other	1,747,031	1,747,031	1,747,031	1,747,031
<b>Total</b>	<b>1,747,031</b>	<b>1,747,031</b>	<b>1,747,031</b>	<b>1,747,031</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	160,902	160,902	160,902	160,902
<b>Total</b>	<b>160,902</b>	<b>160,902</b>	<b>160,902</b>	<b>160,902</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
<b>Total</b>	<b>1,586,129</b>	<b>1,586,129</b>	<b>1,586,129</b>	<b>1,586,129</b>

Potato Board, Maine

**POTATO BOARD 0429**

**What the Budget purchases:**

The Maine Potato Board provides a competitive environment for potato growers, processors and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - GENERAL FUND</b>				
All Other	160,902	160,902	160,902	160,902
<b>Total</b>	<b>160,902</b>	<b>160,902</b>	<b>160,902</b>	<b>160,902</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
<b>Total</b>	<b>1,586,129</b>	<b>1,586,129</b>	<b>1,586,129</b>	<b>1,586,129</b>

**2021-22                      2022-23**

**Initiative:** NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	160,902	160,902	160,902	160,902
<b>Total</b>	<b>160,902</b>	<b>160,902</b>	<b>160,902</b>	<b>160,902</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
<b>Total</b>	<b>1,586,129</b>	<b>1,586,129</b>	<b>1,586,129</b>	<b>1,586,129</b>

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290**

**What the Budget purchases:**

Through the University of Maine's Cooperative Extension Diagnostic and Research Laboratory and research activities at its 7 universities, the University of Maine System advances new knowledge and solutions to strengthen public health and the state's natural resource economy. These funds will support the ongoing operation of the diagnostic tick laboratory including expanded identification; disease testing and monitoring; as well as university research, education and outreach related to pests, pest management and pesticide safety and application.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	26,662	102,485	102,485	102,485
Total	26,662	102,485	102,485	102,485

**2021-22**                      **2022-23**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	26,662	102,485	102,485	102,485
Total	26,662	102,485	102,485	102,485

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**

**What the Budget purchases:**

The University of Maine Cooperative Extension pest and plant disease management experts conduct field research and provide educational programs, information and consultation for people involved in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc. Other related efforts include the Insect and Plant Disease Diagnostic and Research Laboratory, Pesticide Applicator Training and Pest Resources Online for New England.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	41,000	81,500	81,500	81,500
Total	41,000	81,500	81,500	81,500

**2021-22**                      **2022-23**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	41,000	81,500	81,500	81,500
Total	41,000	81,500	81,500	81,500

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172**

**What the Budget purchases:**

The University of Maine Cooperative Extension utilizes this funding for the development and implementation of integrated pest management program. Funding may also be used for public health-related mosquito monitoring programs or other pesticide stewardship and integrated pest management programs, if designated, by the Board of Pesticides Control in the Department of Agriculture, Conservation and Forestry.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**2021-22**

**2022-23**

**Initiative:** NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

**What the Budget purchases:**

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System (UMS). These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from UMS registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,741,168	3,777,830	3,777,830	3,777,830
Total	3,741,168	3,777,830	3,777,830	3,777,830

**2021-22**

**2022-23**

**Initiative:** Reduces funding for scholarships due to a projected decrease in dedicated revenues from slot machine proceeds by the Revenue Forecast Committee.

<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other			(1,339,390)	(142,940)
		Total	(1,339,390)	(142,940)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,741,168	3,777,830	2,438,440	3,634,890
Total	3,741,168	3,777,830	2,438,440	3,634,890

## PART V

**Sec. V-1. 12 MRSA §1802**, as amended by PL 2017, c. 284, Pt. P P P P P P, §1, is further amended to read:

**2. Deputy director.** The director is assisted in executive duties by a deputy director. The deputy director position is a classified, confidential position.

**4. Appointment.** The director ~~and the deputy director are~~ is appointed by and will serve at the pleasure of the commissioner.

## PART V SUMMARY

This Part changes the Deputy Director position from serving at the pleasure of the Commissioner to a classified, confidential position.

## PART W

**Sec. W-1. 12 MRSA §1849**, as amended by PL 2017, c. 289, is further amended to read:

**2. Fund established.** All income received by the director from the public reserved lands, except income provided for in section 1855, must be deposited with the Treasurer of State to be credited to the Public Reserved Lands Management Fund, which is established as a nonlapsing fund and is subject to allocation by the legislature. Any interest earned on this money must also be credited to the fund. No expenditure may be made from the fund other than for the bureau's general operating purposes with respect to management of the public reserved lands unless the fund has a cash operating balance of at least \$2,500,000 at the start of the fiscal year during which the expenditure is made.

**4. Expenditures from fund.** ~~Expenditures from the Public Reserved Lands Management Fund, including but not limited to money expended for road building and road maintenance, are subject to legislative approval in the same manner as appropriations from the General Fund. Money in the Public Reserved Lands Management Fund may not be expended in excess of or in any manner inconsistent with the legislative allocation of the fund by the Legislature. The joint standing committee of the Legislature having jurisdiction over public lands matters, referred to in this subsection as "the jurisdictional committee," shall review all allocations or subdivisions of allocations from the fund.~~

A. Before ~~January~~ February 15th of each odd-numbered year, the commissioner shall submit to the jurisdictional committee a detailed proposed budget for expenditures from the fund for the budgetary biennium. Before January 15th of each even-numbered year, the commissioner shall submit to the jurisdictional committee a detailed budget for any proposed modifications to the legislative allocations of the fund during the remainder of the budgetary biennium.

## **PART W SUMMARY**

This Part allows the department to submit financial orders for this account and adjusts the budget report submission date in odd-numbered years to align with the submission of a biennial budget from a Governor-elect. Legislative reporting requirements and oversight remain intact.

## **PART X**

**Sec X-1. Transfer of funds from unencumbered balance forward, Department of Agriculture, Conservation and Forestry, Division of Forest Protection.** Notwithstanding any other provision of law to the contrary, the State Controller shall leave \$200,000 of unencumbered balance forward remaining in the Personal Services line category and \$300,000 of unencumbered balance forward remaining in the All Other line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account at the close of fiscal year 2020-21 and shall transfer all remaining money from the unencumbered balance forward in the Personal Services line category above \$200,000 and in the All Other line category above \$300,000 on or before August 1, 2021 to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account to fund the overhaul of existing aircraft.

**Sec X-2. Transfer of funds from unencumbered balance forward, Department of Agriculture, Conservation and Forestry, Division of Forest Protection.** Notwithstanding any other provision of law to the contrary, the State Controller shall leave \$200,000 of unencumbered balance forward remaining in the Personal Services line category and \$300,000 of unencumbered balance forward remaining in the All Other line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account at the close of fiscal year 2021-22 and shall transfer all remaining money from the unencumbered balance forward in the Personal Services line category above \$200,000 and in the All Other line category above \$300,000 on or before August 1, 2022 to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account to fund the overhaul of existing aircraft.

## **PART X SUMMARY**

This Part authorizes a one-time transfer in each year of the biennium of all funds in excess of \$500,000 from unencumbered balance forward in the Personal Services and All Other line categories 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 aircraft.



## PART Y

**Sec. Y-1. Rename Office of the Commissioner program.** Notwithstanding any other provision of law, the Office of the Commissioner program within the Department of Agriculture, Conservation and Forestry is renamed the DACF Administration program.

## PART Y SUMMARY

This Part renames the Office of the Commissioner program in the Department of Agriculture, Conservation and Forestry to DACF Administration.

## PART Z

**Sec. Z-1. Transfer Balances.** Notwithstanding any other provision of law, at the close of fiscal year 2020-21, the Department of Agriculture, Conservation and Forestry shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Federal-State Inspection Fund account in the Bureau of Agriculture program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation account in the Bureau of Agriculture program, Other Special Revenue Funds.

## PART Z SUMMARY

This Part authorizes a transfer of residual cash remaining in the Federal-State Inspection Fund account to the Division of Quality Assurance and Regulation account at the end of the 2020-21 biennium.

## PART AA

**Sec. AA-1. 35-A MRS §9211** is amended to read:

2-A. Surcharge; collection. Beginning January 1, 2020, in addition to the assessment imposed pursuant to subsection 2, a ~~ConnectME~~ ConnectMaine surcharge of 10¢ per line or number is imposed. The assessment imposed pursuant to subsection 2 and the surcharge imposed pursuant to this subsection must be collected from the customer on a monthly basis by each communications service provider. Revenue must be deposited in the fund.

3. ConnectMaine fund surcharge; Beginning January 1, 2022, the ConnectMaine surcharge, of 10 cents per month per line imposed in subsection 2-A is levied on:

(1) Each residential and business telephone exchange line, including private branch exchange lines and Centrex lines;

(2) Semipublic coin and public access lines;