

SENATE

TROY D. JACKSON, District 35, Chair
JAMES A. BOYLE, District 6
ROGER L. SHERMAN, District 34

CHRISTOPHER J. SPRUCE, Legislative Analyst
NATASHA IRVING, Committee Clerk



HOUSE

JAMES F. DILL, Old Town, Chair
PETER S. KENT, Woolwich
CRAIG V. HICKMAN, Winthrop
BRIAN L. JONES, Freedom
WILLIAM F. NOON, Sanford
ROBERT J. SAUCIER, Presque Isle
DEAN A. CRAY, Palmyra
DONALD G. MAREAN, Hollis
RUSSELL J. BLACK, Wilton
JEFFREY L. TIMBERLAKE, Turner

State of Maine
ONE HUNDRED AND TWENTY-SIXTH LEGISLATURE
COMMITTEE ON AGRICULTURE, CONSERVATION AND FORESTRY

TO: Senator Dawn Hill, Senate Chair
Representative Margaret Rotundo, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Troy D. Jackson, Senate Chair *TDJ*
Representative James F. Dill, House Chair *JFD*
Joint Standing Committee on Agriculture, Conservation and Forestry

DATE: April 25, 2013

RE: Agriculture, Conservation and Forestry report back on the Governor's Budget for 2014 and 2015

The Joint Standing Committee on Agriculture, Conservation and Forestry has reviewed those portions of LR 1046 relating to the committee's subject matter jurisdiction that are not related to the merger of the departments of Agriculture, Food and Rural Resources and the Department of Conservation. The committee has voted unanimously to support the biennial budget items listed below that are not related to the merger initiative with two exceptions. These are:

- 1.) The committee voted unanimously of those present (10-0) to recommend against inclusion in the biennial budget of items listed as Reference Items #183 and #184 (pages ACF-22 and ACF-23), which propose elimination of one Inspection Process Analyst position and one Management Analyst I position assigned to the Fruit and Vegetable Federal and State Inspection program. This recommendation, if adopted, would result in a \$222,639 increase in General Fund expenditures in the proposed biennial budget. The committee has not yet identified an alternative funding source or equivalent reductions in expenditures that would offset this increase.
- 2.) The committee voted unanimously (13-0) to recommend inclusion in Part JJJ of an amendment that strikes and replaces Section JJJ-1 in the biennial budget bill. The amendment, which was submitted at the public hearing on the ACF budget, is attached. The committee is recommending, however, that contrary to the budget proposal on EDU-92 (Ref. #2549), that the appropriation and allocation of OSR

Page Two
ACF Committee Report Back LR 1046
April 25, 2013

funds to integrated pest management for the Maine wild blueberry industry proposed in the amendment represent one-time only appropriations and allocations for the 2014 and 2015 fiscal years and not become part of the baseline budget.

With respect to the merger related portions of the budget that are being considered by the ACF Committee, the committee is currently reviewing an amendment to LD 837, An Act To Clarify the Laws Establishing the Department of Agriculture, Conservation and Forestry, that would make significant changes to the original bill. This amendment was presented to the committee at a work session on April 24, 2013. Until the committee finishes its deliberations and votes on LD 837, it is unable to make any recommendations on the merger-related items in LR 1046.

The Committee is respectfully requesting an extension to report back on the merger-related items until members have had an opportunity to review and discuss this amendment prior to voting on LD 837. The co-chairs have requested permission from the Presiding Officers to hold an additional work session on LD 837 at 1 p.m. on May 1, 2013.

Thank you for considering our request.

Encl.

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

ACF Recommended Amendment to PART JJJ

Sec. JJJ-1. University of Maine Cooperative Extension; Pesticide Education. The University of Maine Cooperative Extension shall apportion funds allocated to Pesticide Education for the 2014 and 2015 fiscal years only in the following manner.

- A. \$100,000 for applied research and extension related to integrated pest management on small fruits for spotted wing drosophila with input from Maine's small fruit industry; and
- B. \$100,000 for applied research and extension related to integrated pest management with input from the University of Maine Wild Blueberry Advisory Committee.

Summary

This Part allocates part of the University of Maine Cooperative Extension, Pesticide Education funds for fiscal years 2014 and 2015 only for applied research and extension on spotted wing drosophila with input from the small fruit industry and to integrated pest management with input from the University of Maine Wild Blueberry Advisory Committee.

Division of Quality Assurance and Regulation 0393

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	30.500	29.500	29.500	29.500
Personal Services	\$1,945,822	\$1,904,645	\$2,020,305	\$2,097,946
All Other	\$414,371	\$410,076	\$410,076	\$410,076
GENERAL FUND TOTAL	\$2,360,193	\$2,314,721	\$2,430,381	\$2,508,022
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	19.000	20.000	20.000	20.000
POSITIONS - FTE COUNT	12.435	12.435	12.435	12.435
Personal Services	\$1,743,184	\$1,821,540	\$1,916,581	\$1,998,223
All Other	\$334,696	\$307,601	\$307,601	\$307,601
FEDERAL EXPENDITURES FUND TOTAL	\$2,077,880	\$2,129,141	\$2,224,182	\$2,305,824
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$61,267	\$128,209	\$133,943	\$140,729
All Other	\$219,441	\$275,596	\$275,596	\$275,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,708	\$403,805	\$409,539	\$416,325

Justification:

The mission of the Division of Quality Assurance and Regulations is varied and diverse. The Division ensures that a safe, high quality food supply is maintained, that weighing and measuring methods and devices are correct, and that standards used in law enforcement are accurate. Additionally, the division enforces Maine's "bottle bill", feed and fertilizer laws, packaging and labeling laws and provides inspection services to the shell egg and fruit and vegetable industries.

Division of Quality Assurance and Regulation 0393

Initiative: Eliminates one Inspection Process Analyst position and one Management Analyst I position.

Ref. #: 183

Committee Vote:

10-0 out

AFA Vote: _____

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$109,828)	(\$112,811)
FEDERAL EXPENDITURES FUND TOTAL	(\$109,828)	(\$112,811)

Ref. #: 184

Committee Vote:

10-0 out

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$33,455)	(\$34,281)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,455)	(\$34,281)

Justification:

These two positions are assigned to the Fruit and Vegetable Federal and State Inspection program. The program is envisioned to be self sufficient through the use of industry inspection fees. Over the past several years, fees have not been sufficient to provide the resources needed to fill these vacant positions. The Department proposes to eliminate these positions due to a lack of funding.

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	30.500	29.500	29.500	29.500
Personal Services	\$1,945,822	\$1,904,645	\$2,020,305	\$2,097,946
All Other	\$414,371	\$410,076	\$410,076	\$410,076
GENERAL FUND TOTAL	\$2,360,193	\$2,314,721	\$2,430,381	\$2,508,022
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	19.000	20.000	18.000	18.000
POSITIONS - FTE COUNT	12.435	12.435	12.435	12.435
Personal Services	\$1,743,184	\$1,821,540	\$1,806,753	\$1,885,412
All Other	\$334,696	\$307,601	\$307,601	\$307,601
FEDERAL EXPENDITURES FUND TOTAL	\$2,077,880	\$2,129,141	\$2,114,354	\$2,193,013
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$61,267	\$128,209	\$100,488	\$106,448
All Other	\$219,441	\$275,596	\$275,596	\$275,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,708	\$403,805	\$376,084	\$382,044

Division of Agricultural Resource Development 0833

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	\$611,013	\$657,280	\$672,175	\$699,321
All Other	\$450,215	\$455,687	\$455,687	\$455,687
GENERAL FUND TOTAL	\$1,061,228	\$1,112,967	\$1,127,862	\$1,155,008

	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$86,297	\$58,345	\$59,352	\$63,199
All Other	\$1,457,301	\$1,457,301	\$1,457,301	\$1,457,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,543,598	\$1,515,646	\$1,516,653	\$1,520,500

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	4.000	4.000	4.000
Personal Services	\$213,196	\$270,371	\$274,457	\$286,844
All Other	\$313,951	\$428,797	\$428,797	\$428,797
OTHER SPECIAL REVENUE FUNDS TOTAL	\$527,147	\$699,168	\$703,254	\$715,641

Justification:

The Division of Market and Production Development administers programs to enhance the competitive position of Maine agricultural producers statewide, regionally, nationally and internationally by supporting the development of new crop and livestock enterprises, by helping to expand markets for Maine agricultural products and utilizing tools to prevent Maine's farmland from being converted to development. The Division creates and enhances business opportunities for Maine farmers, niche marketers, and food manufacturers through business development education, public awareness, cooperative marketing efforts, promotion of Maine products, financing programs and agricultural advocacy on issues impacting profitability and sustainability of agricultural businesses. The Division is working with many public and private organizations and partners to leverage resources in all of these areas.

Division of Agricultural Resource Development 0833

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

Ref. #: 236

Committee Vote: 10-0 IN AFA Vote: _____

	2013-14	2014-15
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$225,931)	(\$234,716)
All Other	(\$37,344)	(\$37,344)

Food Assistance Program 0816

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$130,505	\$129,420	\$128,997	\$137,147
All Other	\$51,721	\$51,212	\$51,212	\$51,212
GENERAL FUND TOTAL	\$182,226	\$180,632	\$180,209	\$188,359
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$64,691	\$66,924	\$62,450	\$66,406
All Other	\$271,511	\$271,511	\$271,511	\$271,511
FEDERAL EXPENDITURES FUND TOTAL	\$336,202	\$338,435	\$333,961	\$337,917

Justification:

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

Food Assistance Program 0816

Initiative: Provides funding in anticipation of increased federal funding in this program.

Ref. #: 227

Committee Vote:

10-0 IN

AFA Vote: _____

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
All Other	\$81,875	\$81,875
FEDERAL EXPENDITURES FUND TOTAL	\$81,875	\$81,875

Justification:

Federal grant funding is anticipated to increase in The Emergency Food Assistance Program and the Commodity Supplemental Food Program.

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0 \$0

Justification:

This position will provide data collection and reporting of more accurate information to the commission relative to awarding race dates and dashes.

Harness Racing Commission 0320

Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 172

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2013-14

2014-15

All Other

(\$130,511)

(\$43,694)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$130,511)

(\$43,694)

Justification:

No justification provided.

Harness Racing Commission 0320

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 175

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2013-14

2014-15

All Other

\$744,798

\$787,600

OTHER SPECIAL REVENUE FUNDS TOTAL

\$744,798

\$787,600

Justification:

No justification provided.

Harness Racing Commission 0320

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Other Special Revenue Funds, Harness Racing Commission program and 50% Other Special Revenue Funds, Milk Commission program to 100% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 177

Committee Vote: 11-0 In

AFA Vote: _____

Milk Commission 0188

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$153,706	\$157,541	\$164,440	\$172,455
All Other	\$14,240,907	\$14,982,580	\$14,982,580	\$14,982,580
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,394,613	\$15,140,121	\$15,147,020	\$15,155,035

Justification:

The Maine Milk Commission was established to exercise economic control over the purchasing, distribution and sale of milk within the State, while taking into consideration the public health and welfare and ensuring an adequate supply of milk.

Milk Commission 0188

Initiative: Transfers funding from the Maine Milk Pool Other Special Revenue Funds account to the Maine Dairy Farm Stabilization Fund Other Special Revenue Funds account within the Milk Commission program.

Ref. #: 152

Committee Vote: 11-0 IN AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	\$4,679,529	\$3,140,402
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,679,529	\$3,140,402

Justification:

This realignment of funding will separate the Maine Milk Pool funding from the Maine Tier funding for better oversight and management.

Milk Commission 0188

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Other Special Revenue Funds, Harness Racing Commission program and 50% Other Special Revenue Funds, Milk Commission program to 100% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 154

Committee Vote: 11-0 IN AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$40,448)	(\$42,920)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$40,448)	(\$42,920)

Justification:

The former State Planning Office information technology (IT) costs are being transferred to the Office of the Commissioner program, General Fund and Other Special Revenue Funds, to be consistent with all department IT costs. This initiative also allocates all department IT funding to 85% Federal Funds and 15% Other Special Revenue Funds so there is no change in the amount of General Fund appropriation related to the merger of the two legacy departments.

Office of the Commissioner 0401

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Other Special Revenue Funds, Harness Racing Commission program and 50% Other Special Revenue Funds, Milk Commission program to 100% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 214

Committee Vote: 11-0 IN

AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,891	\$85,837
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,891</u>	<u>\$85,837</u>

Justification:

No justification provided.

Office of the Commissioner 0401

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% General Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Land Management & Planning program to 50% General Fund, Office of the Commissioner program and 50% Other Special Revenue Funds, Office of the Commissioner program.

Ref. #: 215

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,160	\$44,150
GENERAL FUND TOTAL	<u>\$43,160</u>	<u>\$44,150</u>

Ref. #: 216

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$43,156	\$44,144
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,156</u>	<u>\$44,144</u>

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787	2.787	2.787
Personal Services	\$287,568	\$296,513	\$299,407	\$318,535
All Other	\$211,630	\$211,630	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$499,198	\$508,143	\$511,037	\$530,165

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
POSITIONS - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	\$1,112,024	\$1,121,570	\$1,172,900	\$1,216,170
All Other	\$232,008	\$231,912	\$231,912	\$231,912
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,344,032	\$1,353,482	\$1,404,812	\$1,448,082

Justification:

The Board of Pesticides Control was established in 1965 to protect the public health and safety as well as the public interest in the soils, water, forests, wildlife, agricultural and other resources of the state by assuring the scientific and proper use of chemical pesticides. It operates four major programs that include pesticide product registration, certification and licensing of applicators and dealers, monitoring and compliance, and public education. Some of the specific activities include maintaining a label and material safety data sheet for each registered product, conducting health risk assessments on selected pesticides of concern, processing requests for registration of products to control unique pest problems, training and examining applicators and dealers, educating the public through brochures and newsletters, investigating reports of potential misuse, and taking enforcement actions when appropriate.

Pesticides Control - Board of 0287

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within the same program.

Ref. #: 159

Committee Vote: 9-0 *EW*

AFA Vote: _____

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
Personal Services	(\$31,883)	(\$33,937)
FEDERAL EXPENDITURES FUND TOTAL	(\$31,883)	(\$33,937)

Ref. #: 160

Committee Vote: 9-0 *EW*

AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$31,883	\$33,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,883	\$33,937

Seed Potato Board 0397

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$162,501	\$160,902	\$160,902	\$160,902
GENERAL FUND TOTAL	\$162,501	\$160,902	\$160,902	\$160,902

Justification:

The Maine Seed Potato Board is responsible for ensuring an adequate supply of high quality, disease-free seed potatoes for Maine's potato industry. Seed growers purchase seed from the Board for use as starting material for their operations each year. The Board produces this "nuclear seed", which is only available in limited amounts and varieties from commercial sources, on a 300 acre farm in Masardis, which includes a laboratory and two greenhouses. Very stringent disease control and disease testing measures are used throughout the production cycle.

Seed Potato Board 0397

Initiative: Transfers funding to the Maine Potato Board to support the seed potato program.

Ref. #: 197

Committee Vote: 10-0 IN

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	(\$160,902)	(\$160,902)
GENERAL FUND TOTAL	(\$160,902)	(\$160,902)

Justification:

No justification provided.

**SEED POTATO BOARD 0397
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$162,501	\$160,902	\$0	\$0
GENERAL FUND TOTAL	\$162,501	\$160,902	\$0	\$0

Sec. A-7. Appropriations and allocations.

The following appropriations and allocations are made.

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	21.500	21.500
POSITIONS - FTE COUNT	19.134	19.134	18.962	18.962
Personal Services	\$2,250,391	\$2,317,596	\$2,298,208	\$2,404,520
All Other	\$1,073,615	\$1,077,615	\$1,076,176	\$1,076,176
Capital Expenditures	\$224,000	\$226,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,548,006	\$3,621,211	\$3,374,384	\$3,480,696

Justification:

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

Baxter State Park Authority 0253

Initiative: Provides funding for an increase in operational needs.

Ref. #: 517

Committee Vote:

11-0 JW

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

All Other

2013-14

2014-15

\$54,000

\$54,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$54,000

\$54,000

Justification:

There is an Operational need to increase certain lines in the Budget in order to fulfill the cost of the products that need to be purchased or cost to complete upcoming projects.

Baxter State Park Authority 0253

Initiative: Establishes one Baxter Park Gate Attendant position.

Ref. #: 518

Committee Vote:

11-0 JW

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

2013-14

2014-15

POSITIONS - FTE COUNT	0.231	0.231
Personal Services	\$11,081	\$11,738
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,081	\$11,738

Justification:

The additional Gatehouse Attendant position would be used to set up a rotating schedule for the South entrance gatehouse and the maintenance and upkeep of a busy recreational day use area so that all employees present the same consistent information and education of park use.

Baxter State Park Authority 0253

Initiative: Provides funding for quarterly unemployment tax payments.

Ref. #: 519

Committee Vote: 11-0 ^{EW}

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$46,000	\$46,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,000	\$46,000

Justification:

Funding is necessary to cover unemployment quarterly tax payments.

Baxter State Park Authority 0253

Initiative: Provides funding for technology charges by the Office of Information Technology, Department of Administrative and Financial Services.

Ref. #: 520

Committee Vote: 11-0 ^{EW}

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,454	\$1,454
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,454	\$1,454

Justification:

No justification provided.

Sec. A-57. Appropriations and allocations.

The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$1,418,026	\$1,418,026	\$1,418,026	\$1,418,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,418,026	\$1,418,026	\$1,418,026	\$1,418,026

Justification:

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

Potato Board 0429

Initiative: Provides funding for one Potato Storage Consultant position and related All Other that is being transferred from the Department of Agriculture, Conservation and Forestry.

Ref. #: 2289

Committee Vote: _____

10-0 JW

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$165,491	\$168,103
OTHER SPECIAL REVENUE FUNDS TOTAL	\$165,491	\$168,103

Justification:

No justification provided.

Potato Board 0429

Initiative: Transfers funding from the Department of Agriculture, Conservation and Forestry to the Maine Potato Board to support the seed potato program.

Ref. #: 2290

Committee Vote: _____

10-0 JW

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

