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STATE OF MAINE
ONE HUNDRED AND THIRTIETH LEGISLATURE
COMMITTEE ON AGRICULTURE, CONSERVATION AND FORESTRY

TO: Senator Catherine E. Breen, Senate Chair,
Representative Teresa S. Pierce, House Chair, and
Members of the Joint Standing Committee on Appropriations & Financial Affairs

FROM: Senator Jim Dill, Senate Chair, *J.D. KSN*
Representative Margaret M. O'Neil, House Chair, and *M.O. KSN*
Members of the Joint Standing Committee on Agriculture, Conservation and
Forestry

DATE: February 4, 2021

SUBJ: Supplemental Budget Report Back

The Agriculture, Conservation and Forestry (ACF) Committee is pleased to submit the following report for the proposed 2021 supplemental budget initiatives related to Agriculture, Conservation and Forestry. We voted unanimously (13 – 0) with all committee members present in favor of all 11 initiatives – reference numbers 48, 49, 55, 56, 57, 59, 60, 64, 51, 62 and 53.

Please feel free to contact us if you have any questions. Thank you.

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

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Bureau of Agriculture 0393

Initiative: Reduces funding by using federal coronavirus relief funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 48 One Time Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$918,820)	\$0	\$0
GENERAL FUND TOTAL	(\$918,820)	\$0	\$0

Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and safety Personal Services costs identified as an allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Bureau of Agriculture 0393

Initiative: Reduces funding to reflect projected expenses for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 49 One Time Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$19,477)	\$0	\$0
GENERAL FUND TOTAL	(\$19,477)	\$0	\$0

Justification:

This initiative reduces both in-state and out-of-state travel.

Division of Forest Protection Z232

Initiative: Reduces funding by allocating fire equipment maintenance to allowable federal funding sources for one time only and deferring planned maintenance of program facilities. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 55 One Time Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$138,160)	\$0	\$0

GENERAL FUND TOTAL	(\$138,160)	\$0	\$0
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Justification:

Current federal funding can support this one time shift. This will prolong maintenance schedules.

Division of Forest Protection Z232

Initiative: Reduces funding by using federal coronavirus relief funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 56 One Time Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$2,811,952)	\$0	\$0
GENERAL FUND TOTAL	(\$2,811,952)	\$0	\$0

Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and safety Personal Services costs identified as an allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Division of Forest Protection Z232

Initiative: Reduces funding for 4 positions within the Bureau of Forestry by freezing positions. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 57 One Time Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$247,905)	\$0	\$0
GENERAL FUND TOTAL	(\$247,905)	\$0	\$0

Justification:

This initiative freezes 4 Forest Ranger II positions for FY21. These positions are split-funded with another GF account in program Z233. These are critical programs and the vacancy will need to be filled for FY22.

Forest Resource Management Z233

Initiative: Reduces funding by using federal coronavirus relief funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 59 One Time Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$643,175)	\$0	\$0
GENERAL FUND TOTAL	(\$643,175)	\$0	\$0

Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and safety Personal Services costs identified as an allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Forest Resource Management Z233

Initiative: Reduces funding by allocating fire equipment maintenance to allowable federal funding sources for one time only, deferring planned maintenance of program facilities and reducing program sponsorships. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 60 One Time Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$60,340)	\$0	\$0
GENERAL FUND TOTAL	(\$60,340)	\$0	\$0

Justification:

This initiative reduces the cash sponsorship level but contributions to match will continue. This initiative also reduces planned maintenance, which current federal funding can support as a one time shift. This will prolong maintenance schedules.

Geology and Resource Information Z237

Initiative: Reduces funding to reflect projected actual expenses for travel related to meetings. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 64 One Time Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$2,000)	\$0	\$0
GENERAL FUND TOTAL	(\$2,000)	\$0	\$0

Justification:

This initiative recognizes a reduction in travel expenses due to more virtual meetings.

Land for Maine's Future Z162

Initiative: Reduces funding to reflect projected actual expenses for travel related to board meetings. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 51 One Time Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$1,300)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$1,300)</u>	<u>\$0</u>	<u>\$0</u>

Justification:

There is a reduction in Board travel reimbursements as a result of switching to remote meetings during the COVID pandemic and additional savings by eliminating a site visit for the Board.

Maine Land Use Planning Commission Z236

Initiative: Reduces funding to reflect projected actual expenses for travel related to meetings. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 62 One Time Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$15,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$15,000)</u>	<u>\$0</u>	<u>\$0</u>

Justification:

This initiative recognizes a reduction in travel expenses due to more virtual meetings.

Parks - General Operations Z221

Initiative: Reduces funding by using federal coronavirus relief funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 53 One Time Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$3,167,422)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$3,167,422)</u>	<u>\$0</u>	<u>\$0</u>

Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and safety Personal Services costs identified as an allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS	2020-21	2021-22	2022-23
GENERAL FUND	(\$8,025,551)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$8,025,551)	\$0	\$0