

Changes to the 2021-22/2022-23 Biennial budget proposed and approved by ACF committee

Parks – General Operations Z221

Initiative: Reorganizes one 48 week Park Manager II position #017206465 and one 4 week Park Manger II position #017203331 to one full time Park Manager II position #017206465.

Initiative: Reorganizes one 29 week Park Manger II position # 017202881 and one 23 week Park Manger II position #017201941 to one full-time Park Manger II position #017202881.

Initiative: Reorganizes one 28 week Park Ranger position #017200341 and one 24 week Park Ranger position #017204741 to one full-time Park Ranger position #017200341.

Justification:

These initiatives will merge 2 seasonal positions held by the same person into year-round positions.

		2021-22	2022-23
General Fund	Positions - Legislative Count	3.000	3.000
	Positions - FTE Count	-3.000	-3.000
	Personal Services	7,093	8,388
General Fund Total		7,093	8,388

Bureau of Agriculture 0393 (referred to as Initiative **215A** in committee)

Initiative: Establishes one Toxicologist position funded 100% General Fund in the Bureau of Agriculture program and provides funding for associated All Other costs.

Justification: This position will coordinate the efforts and testing to implement recommendations from the Governor's PFAS Task Force within the Bureau of Agriculture, Food and Rural Resources. The Task Force recommended additional robust testing of agricultural products. In order for DACF to continue to monitor the health of Maine's milk supply and investigate other products as needed, as well as support farmers in understanding and navigating their options if impacted by PFAS, it needs sustained and adequate staff and funding to conduct sampling, laboratory analysis, and obtain necessary specialized supplies for PFAS.

		2021-22	2022-23
General Fund	Positions - Legislative Count	1.000	1.000
	Personal Services	97,496	102,363
	All Other	3,902	3,902
General Fund Total		101,398	106,265

Bureau of Agriculture 0393 Initiative #215 amended (increased by \$50,000 each fiscal year)

General Fund	2021-22	2022-23
All Other	<u>63,000</u>	<u>63,000</u>
General Fund Total	63,000	63,000

Bureau of Agriculture 0393 Initiative # 213 & 214 change

Initiative: Establishes one ~~limited-period~~ Consumer Protection Inspector positions funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Agriculture.

General Fund # 213	2021-22	2022-23
Positions - Legislative Count	1,000	1,000
Personal Services	42,568	44,583
All Other	3,000	3,000
General Fund Total	<u>45,568</u>	<u>47,583</u>
Federal Fund # 214	2021-22	2022-23
Personal Services	42,563	44,579
All Other	<u>4,352</u>	<u>4,412</u>
Federal Fund Total	46,915	48,991

Bureau of Agriculture 0393 Initiative # 216 & 217 change

Initiative: 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 ongoing All Other costs; and, provides ongoing 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 # 216	2021-22	2022-23
Positions - Legislative Count		1,000
Personal Services		46,477
All Other		3,000
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General Fund Total	-	49,477
Federal Fund # 217	2021-22	2022-23
Personal Services		46,472
All Other		4,469
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Federal Fund Total	-	50,941

Office of the Commissioner 0401

Initiative: 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 ongoing All Other costs; and, provides ongoing 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 # 231	2021-22	2022-23
All Other		3,247
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General Fund Total	-	3,247
Other Special Revenue Funds # 232	2021-22	2022-23
All Other		667
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Other Special Revenue Funds Total		667