

PLEASE NOTE: Legislative Information **cannot** perform research, provide legal advice, or interpret Maine law. For legal assistance, please contact a qualified attorney.

Be it enacted by the People of the State of Maine as follows:

Sec. A-11. Appropriations and allocations. The following appropriations and allocations are made.

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$54,429,035	\$54,429,035
GENERAL FUND TOTAL	\$54,429,035	\$54,429,035

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,797,181	\$1,797,181
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,797,181	\$1,797,181

Maine Community College System - Board of Trustees 0556

Initiative: Provides funding for the ongoing cost of collective bargaining agreements authorized for transfer from the General Fund salary plan for fiscal years 2007-08 and 2008-09 in Public Law 2007, chapter 240, Part SSS.

GENERAL FUND	2009-10	2010-11
All Other	\$1,753,149	\$1,753,149
GENERAL FUND TOTAL	\$1,753,149	\$1,753,149

Maine Community College System - Board of Trustees 0556

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	(\$189,534)	(\$180,451)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$189,534)	(\$180,451)

Maine Community College System - Board of Trustees 0556

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,491,356)	(\$1,491,356)
GENERAL FUND TOTAL	(\$1,491,356)	(\$1,491,356)

Maine Community College System - Board of Trustees 0556

Initiative: Reduces funding only in fiscal years 2009-10 and 2010-11 to maintain costs within available resources due to the May 1, 2009 downward revenue reprojected.

GENERAL FUND	2009-10	2010-11
All Other	(\$785,604)	(\$785,604)
GENERAL FUND TOTAL	(\$785,604)	(\$785,604)

Maine Community College System - Board of Trustees 0556

Initiative: Provides funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$1,791,041	\$1,791,041
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,791,041	\$1,791,041

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$53,905,224	\$53,905,224
GENERAL FUND TOTAL	\$53,905,224	\$53,905,224

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,607,647	\$1,616,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,607,647	\$1,616,730

FEDERAL EXPENDITURES FUND ARRA	2009-10	2010-11
All Other	\$1,791,041	\$1,791,041
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,791,041	\$1,791,041

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$53,905,224	\$53,905,224
OTHER SPECIAL REVENUE FUNDS	\$1,607,647	\$1,616,730
FEDERAL EXPENDITURES FUND ARRA	\$1,791,041	\$1,791,041
DEPARTMENT TOTAL - ALL FUNDS	\$57,303,912	\$57,312,995

Sec. A-12. Appropriations and allocations. The following appropriations and allocations are made.

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$190,535	\$193,681
All Other	\$30,921	\$30,921
GENERAL FUND TOTAL	\$221,456	\$224,602

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$132,604	\$135,202
All Other	\$26,493	\$26,493

FEDERAL EXPENDITURES FUND TOTAL	\$159,097	\$161,695
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376

ADMINISTRATION - FORESTRY 0223

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$190,535	\$193,681
All Other	\$30,921	\$30,921
GENERAL FUND TOTAL	\$221,456	\$224,602

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$132,604	\$135,202
All Other	\$26,493	\$26,493
FEDERAL EXPENDITURES FUND TOTAL	\$159,097	\$161,695

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376

Administrative Services - Conservation 0222

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$352,275	\$359,571
All Other	\$1,532,581	\$1,532,581

GENERAL FUND TOTAL	\$1,884,856	\$1,892,152
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,816	\$224,586
All Other	\$914,175	\$914,175
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,129,991	\$1,138,761

Administrative Services - Conservation 0222

Initiative: Continues one limited-period Public Service Coordinator I position in the Maine State Parks Development Fund program and provides funding for the associated All Other costs in the Administrative Services - Conservation program. This position was originally established in Resolve 2007, chapter 130. This position will end on or before June 30, 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500	\$0

Administrative Services - Conservation 0222

Initiative: Provides funding for the same level of support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11 based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$26,836	\$32,071
GENERAL FUND TOTAL	\$26,836	\$32,071

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$56,949	\$65,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,949	\$65,266

Administrative Services - Conservation 0222

Initiative: Provides funding for the increased sale of merchandise.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,000	\$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

Administrative Services - Conservation 0222

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,638	\$3,638
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,638	\$3,638

Administrative Services - Conservation 0222

Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	\$157,807	\$157,807
GENERAL FUND TOTAL	\$157,807	\$157,807

Administrative Services - Conservation 0222

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$11,634	\$11,634
GENERAL FUND TOTAL	\$11,634	\$11,634

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,981	\$4,981

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,981	\$4,981
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Administrative Services - Conservation 0222

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

GENERAL FUND	2009-10	2010-11
All Other	\$11,387	\$11,387
GENERAL FUND TOTAL	\$11,387	\$11,387

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,332	\$2,332
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,332	\$2,332

Administrative Services - Conservation 0222

Initiative: Transfers one Secretary Specialist position from the General Fund to Other Special Revenue Funds within the same program and reduces general operations, travel and employee training to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$72,886)	(\$74,033)
All Other	(\$2,054)	\$0
GENERAL FUND TOTAL	(\$74,940)	(\$74,033)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,886	\$74,033
All Other	(\$2,615)	(\$4,730)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,271	\$69,303

Administrative Services - Conservation 0222

Initiative: Eliminates funding for direct-billed services for a portion of one Systems Analyst position in the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	(\$88,143)	(\$88,143)
GENERAL FUND TOTAL	(\$88,143)	(\$88,143)

Administrative Services - Conservation 0222

Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological Survey program and 50% from the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,500)	(\$2,500)
GENERAL FUND TOTAL	(\$2,500)	(\$2,500)

Administrative Services - Conservation 0222

Initiative: Transfers one seasonal Office Associate II position from the Division of Forest Protection program to the Administrative Services - Conservation program and increases the position to full-time. Also changes the funding from 100% General Fund to 62% General Fund and 38% Other Special Revenue Funds within the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,656	\$30,367
GENERAL FUND TOTAL	\$28,656	\$30,367

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$17,692	\$18,759
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,692	\$18,759

ADMINISTRATIVE SERVICES - CONSERVATION 0222

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$308,045	\$315,905
All Other	\$1,647,548	\$1,654,837
GENERAL FUND TOTAL	\$1,955,593	\$1,970,742

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$306,394	\$317,378
All Other	\$996,960	\$1,000,662
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,303,354	\$1,318,040

Boating Facilities Fund 0226

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$790,540	\$805,454
All Other	\$997,139	\$997,139
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,787,679	\$1,802,593

Boating Facilities Fund 0226

Initiative: Eliminates one part-time Park Maintenance Coordinator position in the Boating Facilities Fund program, Other Special Revenue Funds and reorganizes one part-time Park Maintenance Coordinator position to full-time in the Parks - General Operations program, General Fund and reallocates the funding from 100% General Fund to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Boating Facilities Fund program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$213)	(\$204)
All Other	\$1,015	\$1,032
OTHER SPECIAL REVENUE FUNDS TOTAL	\$802	\$828

Boating Facilities Fund 0226

Initiative: Provides funding to acquire and develop public recreational boating facilities.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$216,697)	(\$216,697)
Capital Expenditures	\$598,000	\$615,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$381,303	\$398,303

Boating Facilities Fund 0226

Initiative: Provides funding for new capital equipment.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$5,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500	\$0

Boating Facilities Fund 0226

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$21,000	\$13,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,000	\$13,000

Boating Facilities Fund 0226

Initiative: Establishes 2 26-week seasonal Navigational Aide Assistant positions in the Boating Facilities Fund program and transfers All Other to Personal Services to fund the positions. These limited-period positions will end no later than October 31, 2012.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$51,966	\$54,572
All Other	(\$51,966)	(\$54,572)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Boating Facilities Fund 0226

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,043	\$1,043
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,043	\$1,043

Boating Facilities Fund 0226

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,046	\$1,046
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,046	\$1,046

BOATING FACILITIES FUND 0226

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$842,293	\$859,822
All Other	\$731,580	\$728,991
Capital Expenditures	\$624,500	\$628,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,198,373	\$2,216,813

Coastal Island Registry 0241

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

COASTAL ISLAND REGISTRY 0241

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

Division of Forest Protection 0232

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
POSITIONS - FTE COUNT	6.315	6.315
Personal Services	\$7,550,138	\$7,732,294
All Other	\$1,917,004	\$1,917,004
GENERAL FUND TOTAL	\$9,467,142	\$9,649,298

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - FTE COUNT	4.122	4.122
Personal Services	\$167,963	\$172,883
All Other	\$512,416	\$512,416
FEDERAL EXPENDITURES FUND TOTAL	\$680,379	\$685,299

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$226,154	\$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154

Division of Forest Protection 0232

Initiative: Provides funding for the approved range changes of one Forest Ranger III position from range 19 to range 21 and 57 Forest Ranger II positions from range 17 to range 19.

GENERAL FUND	2009-10	2010-11
Personal Services	\$284,489	\$288,900
GENERAL FUND TOTAL	\$284,489	\$288,900

Division of Forest Protection 0232

Initiative: Provides funding for the reimbursement of Personal Services costs within the Maine Forest Service in accordance with the federal Office of Management and Budget Circular A-87.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$75,000	\$75,000
All Other	\$1,225	\$1,225
FEDERAL EXPENDITURES FUND TOTAL	\$76,225	\$76,225

Division of Forest Protection 0232

Initiative: Provides funding due to an increase in cooperative forestry assistance grants received from the United States Department of Agriculture.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

Division of Forest Protection 0232

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000

Division of Forest Protection 0232

Initiative: Transfers one Forest Ranger III position from the General Fund to the Federal Expenditures Fund in each year of the 2010-2011 biennium and one Supervisor Radio Communications position from the General Fund to the Federal Expenditures Fund in the second year of the 2010-2011 biennium within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(2,000)
Personal Services	(\$65,131)	(\$144,516)

GENERAL FUND TOTAL	(\$65,131)	(\$144,516)
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$65,131	\$144,516
FEDERAL EXPENDITURES FUND TOTAL	\$65,131	\$144,516

Division of Forest Protection 0232

Initiative: Transfers one seasonal Office Associate II position from the Division of Forest Protection program to the Administrative Services - Conservation program and increases the position to full-time. Also changes the funding from 100% General Fund to 62% General Fund and 38% Other Special Revenue Funds within the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.615)	(0.615)
Personal Services	(\$28,656)	(\$30,367)
GENERAL FUND TOTAL	(\$28,656)	(\$30,367)

DIVISION OF FOREST PROTECTION 0232

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	90.000	89.000
POSITIONS - FTE COUNT	5.700	5.700
Personal Services	\$7,740,840	\$7,846,311
All Other	\$1,917,004	\$1,917,004
GENERAL FUND TOTAL	\$9,657,844	\$9,763,315

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
POSITIONS - FTE COUNT	4.122	4.122
Personal Services	\$308,094	\$392,399
All Other	\$813,641	\$813,641
FEDERAL EXPENDITURES FUND TOTAL	\$1,121,735	\$1,206,040

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$226,154	\$226,154
Capital Expenditures	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,154	\$306,154

Forest Fire Control - Municipal Assistance Grants 0300

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$47,356	\$47,356
GENERAL FUND TOTAL	\$47,356	\$47,356

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$47,356	\$47,356
GENERAL FUND TOTAL	\$47,356	\$47,356

Forest Health and Monitoring 0233

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$867,464	\$892,272
All Other	\$96,197	\$96,197
GENERAL FUND TOTAL	\$963,661	\$988,469

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$693,855	\$718,027

All Other	\$228,628	\$228,628
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$922,483	\$946,655

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$56,171	\$56,171

Forest Health and Monitoring 0233

Initiative: Provides funding for the reimbursement of Personal Services costs within the Maine Forest Service in accordance with the federal Office of Management and Budget Circular A-87.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$75,000	\$75,000
All Other	\$1,225	\$1,225
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$76,225	\$76,225

Forest Health and Monitoring 0233

Initiative: Eliminates one part-time Office Assistant II position in the Forest Health and Monitoring program and reorganizes one part-time Office Assistant II position in the Division of Forest Policy and Management program to full-time to be funded 50% in the Forest Health and Monitoring program and 50% in the Division of Forest Policy and Management program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$666)	(\$688)
All Other	\$318	\$334
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	(\$348)	(\$354)

FOREST HEALTH AND MONITORING 0233

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$867,464	\$892,272

All Other	\$96,197	\$96,197
GENERAL FUND TOTAL	\$963,661	\$988,469

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$768,189	\$792,339
All Other	\$230,171	\$230,187
FEDERAL EXPENDITURES FUND TOTAL	\$998,360	\$1,022,526

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171

Forest Policy and Management - Division of 0240

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,616,675	\$1,660,877
All Other	\$345,568	\$345,568
GENERAL FUND TOTAL	\$1,962,243	\$2,006,445

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$534,516	\$554,715
All Other	\$1,343,451	\$1,343,451
FEDERAL EXPENDITURES FUND TOTAL	\$1,877,967	\$1,898,166

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258

Forest Policy and Management - Division of 0240

Initiative: Provides funding for the reimbursement of Personal Services costs within the Maine Forest Service in accordance with the federal Office of Management and Budget Circular A-87.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$75,000	\$75,000
All Other	\$1,225	\$1,225
FEDERAL EXPENDITURES FUND TOTAL	\$76,225	\$76,225

Forest Policy and Management - Division of 0240

Initiative: Eliminates one part-time Office Assistant II position in the Forest Health and Monitoring program and reorganizes one part-time Office Assistant II position in the Division of Forest Policy and Management program to full-time to be funded 50% in the Forest Health and Monitoring program and 50% in the Division of Forest Policy and Management program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$810)	(\$810)
FEDERAL EXPENDITURES FUND TOTAL	(\$810)	(\$810)

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,616,675	\$1,660,877
All Other	\$345,568	\$345,568
GENERAL FUND TOTAL	\$1,962,243	\$2,006,445

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$608,706	\$628,905
All Other	\$1,344,676	\$1,344,676

FEDERAL EXPENDITURES FUND TOTAL	\$1,953,382	\$1,973,581
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258

Forest Recreation Resource Fund 0354

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$88,769	\$90,926
All Other	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,121	\$94,278

Forest Recreation Resource Fund 0354

Initiative: Eliminates one seasonal Assistant Park Ranger position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	(0.308)	(0.308)
Personal Services	(\$14,864)	(\$15,567)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,864)	(\$15,567)

FOREST RECREATION RESOURCE FUND 0354

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$73,905	\$75,359
All Other	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,257	\$78,711

Geological Survey 0237

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$922,060	\$940,498
All Other	\$29,442	\$29,442
GENERAL FUND TOTAL	\$951,502	\$969,940

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$167,528	\$167,528
FEDERAL EXPENDITURES FUND TOTAL	\$167,528	\$167,528

Geological Survey 0237

Initiative: Eliminates one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,752)	(\$59,769)
GENERAL FUND TOTAL	(\$58,752)	(\$59,769)

Geological Survey 0237

Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological Survey program and 50% from the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$44,235)	(\$44,900)
GENERAL FUND TOTAL	(\$44,235)	(\$44,900)

GEOLOGICAL SURVEY 0237

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$819,073	\$835,829
All Other	\$29,442	\$29,442
GENERAL FUND TOTAL	\$848,515	\$865,271

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$167,528	\$167,528
FEDERAL EXPENDITURES FUND TOTAL	\$167,528	\$167,528

Land Management and Planning 0239

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
POSITIONS - FTE COUNT	3.463	3.463
Personal Services	\$3,469,803	\$3,566,789
All Other	\$1,554,448	\$1,554,448
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,024,251	\$5,121,237

Land Management and Planning 0239

Initiative: Provides funding for the administration of forest legacy projects.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557

Land Management and Planning 0239

Initiative: Provides funding for land acquisitions and related closing costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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Capital Expenditures	\$900,000	\$900,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$900,000</u>	<u>\$900,000</u>

Land Management and Planning 0239

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$155,000	\$155,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$155,000</u>	<u>\$155,000</u>

Land Management and Planning 0239

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$24,000	\$24,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$24,000</u>	<u>\$24,000</u>

Land Management and Planning 0239

Initiative: Reorganizes one 26-week seasonal Park Ranger position to one full-time Park Ranger position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$26,898	\$27,382
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,898</u>	<u>\$27,382</u>

Land Management and Planning 0239

Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$6,679	\$8,294
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,679</u>	<u>\$8,294</u>

Land Management and Planning 0239

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,213	\$1,213
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,213	\$1,213

Land Management and Planning 0239

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$763	\$763
OTHER SPECIAL REVENUE FUNDS TOTAL	\$763	\$763

LAND MANAGEMENT AND PLANNING 0239

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	2.963	2.963
Personal Services	\$3,496,701	\$3,594,171
All Other	\$1,563,103	\$1,564,718
Capital Expenditures	\$1,079,000	\$1,079,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,138,804	\$6,237,889

Land Use Regulation Commission 0236

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$1,934,522	\$1,991,776
All Other	\$242,283	\$242,283
GENERAL FUND TOTAL	\$2,176,805	\$2,234,059

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$268,178	\$268,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,178	\$268,178

Land Use Regulation Commission 0236

Initiative: Eliminates funding for a new vehicle.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,600)	(\$6,600)
GENERAL FUND TOTAL	(\$6,600)	(\$6,600)

Land Use Regulation Commission 0236

Initiative: Reduces funding for a temporary services contract.

GENERAL FUND	2009-10	2010-11
All Other	(\$16,000)	(\$16,000)
GENERAL FUND TOTAL	(\$16,000)	(\$16,000)

Land Use Regulation Commission 0236

Initiative: Reduces funding for a seasonal vehicle rental from Central Fleet Management.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,400)	(\$2,400)
GENERAL FUND TOTAL	(\$2,400)	(\$2,400)

Land Use Regulation Commission 0236

Initiative: Reduces funding for services provided by the Attorney General's office to review commission meetings due to a reduction in the meetings to be held.

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

Land Use Regulation Commission 0236

Initiative: Reduces funding for training.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,200)	(\$2,200)
GENERAL FUND TOTAL	(\$2,200)	(\$2,200)

Land Use Regulation Commission 0236

Initiative: Reduces funding for printing, mailing and publications.

GENERAL FUND	2009-10	2010-11
All Other	(\$25,000)	(\$25,000)
GENERAL FUND TOTAL	(\$25,000)	(\$25,000)

Land Use Regulation Commission 0236

Initiative: Reduces funding for staff travel expenditures.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,500)	(\$12,500)
GENERAL FUND TOTAL	(\$12,500)	(\$12,500)

Land Use Regulation Commission 0236

Initiative: Reduces funding for public hearing expenditures.

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

LAND USE REGULATION COMMISSION 0236

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	25,500	25,500
Personal Services	\$1,934,522	\$1,991,776
All Other	\$157,583	\$157,583
GENERAL FUND TOTAL	\$2,092,105	\$2,149,359

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$268,178	\$268,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,178	\$268,178

Maine Conservation Corps Z030

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$79,800	\$81,016
All Other	\$3,135	\$3,135
GENERAL FUND TOTAL	\$82,935	\$84,151

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$128,413	\$133,575
All Other	\$180,267	\$180,267
FEDERAL EXPENDITURES FUND TOTAL	\$308,680	\$313,842

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$74,231	\$76,819
All Other	\$132,703	\$132,703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,934	\$209,522

Maine Conservation Corps Z030

Initiative: Provides funding for the Maine Conservation Corps program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$163,000	\$163,000
FEDERAL EXPENDITURES FUND TOTAL	\$163,000	\$163,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$492,000	\$492,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$492,000	\$492,000

Maine Conservation Corps Z030

Initiative: Establishes one limited-period Volunteer Services Assistant position within the Maine Conservation Corps. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$53,139	\$55,949
All Other	\$1,538	\$1,620
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,677	\$57,569

MAINE CONSERVATION CORPS Z030

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$79,800	\$81,016
All Other	\$3,135	\$3,135
GENERAL FUND TOTAL	\$82,935	\$84,151

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$128,413	\$133,575
All Other	\$343,267	\$343,267
FEDERAL EXPENDITURES FUND TOTAL	\$471,680	\$476,842

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$127,370	\$132,768
All Other	\$626,241	\$626,323
OTHER SPECIAL REVENUE FUNDS TOTAL	\$753,611	\$759,091

Maine State Parks Development Fund 0342

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	4.500	4.500
Personal Services	\$370,881	\$381,584
All Other	\$376,803	\$376,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$747,684	\$758,387

Maine State Parks Development Fund 0342

Initiative: Continues one limited-period Public Service Coordinator I position in the Maine State Parks Development Fund program and provides funding for the associated All Other costs in the Administrative Services - Conservation program. This position was originally established in Resolve 2007, chapter 130. This position will end on or before June 30, 2010.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$84,382	\$0
All Other	\$6,045	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,427	\$0

Maine State Parks Development Fund 0342

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,038	\$3,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,038	\$3,038

Maine State Parks Development Fund 0342

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,028	\$1,028
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,028	\$1,028

MAINE STATE PARKS DEVELOPMENT FUND 0342

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	4.500	4.500
Personal Services	\$455,263	\$381,584
All Other	\$386,914	\$380,869
OTHER SPECIAL REVENUE FUNDS TOTAL	\$842,177	\$762,453

Maine State Parks Program 0746

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$373,753	\$373,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$373,753	\$373,753

Maine State Parks Program 0746

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,115	\$5,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,115	\$5,115

Maine State Parks Program 0746

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,615	\$1,615
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,615	\$1,615

MAINE STATE PARKS PROGRAM 0746

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$380,483	\$380,483
OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,483	\$380,483

Mining Operations 0230

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$243,297	\$247,008
All Other	\$93,502	\$93,502
OTHER SPECIAL REVENUE FUNDS TOTAL	\$336,799	\$340,510

Mining Operations 0230

Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological Survey program and 50% from the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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Personal Services	(\$44,232)	(\$44,895)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$44,232)	(\$44,895)

MINING OPERATIONS 0230

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$199,065	\$202,113
All Other	\$93,502	\$93,502
OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,567	\$295,615

Natural Areas Program 0821

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,247	\$99,744
All Other	\$19,162	\$19,162
GENERAL FUND TOTAL	\$117,409	\$118,906

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$16,329	\$17,256
All Other	\$133,941	\$133,941
FEDERAL EXPENDITURES FUND TOTAL	\$150,270	\$151,197

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$455,556	\$473,182
All Other	\$16,145	\$16,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$471,701	\$489,327

Natural Areas Program 0821

Initiative: Provides funding for Maine Outdoor Heritage Fund projects.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Natural Areas Program 0821

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

GENERAL FUND	2009-10	2010-11
All Other	(\$3,904)	(\$4,216)
GENERAL FUND TOTAL	(\$3,904)	(\$4,216)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$3,904)	(\$4,216)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,904)	(\$4,216)

NATURAL AREAS PROGRAM 0821

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$98,247	\$99,744
All Other	\$15,258	\$14,946
GENERAL FUND TOTAL	\$113,505	\$114,690

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$16,329	\$17,256
All Other	\$130,037	\$129,725
FEDERAL EXPENDITURES FUND TOTAL	\$146,366	\$146,981

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$455,556	\$473,182
All Other	\$166,145	\$166,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$621,701	\$639,327

Off-road Recreational Vehicles Program 0224

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	3.222	3.222
Personal Services	\$581,504	\$591,649
All Other	\$4,389,923	\$4,389,923
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,971,427	\$4,981,572

Off-road Recreational Vehicles Program 0224

Initiative: Reorganizes 4 seasonal intermittent Recreational Trails Coordinator positions in the Off-road Recreational Vehicles Program from 22 weeks to 26 weeks.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$11,686	\$11,810
All Other	\$338	\$342
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,024	\$12,152

Off-road Recreational Vehicles Program 0224

Initiative: Provides funding for trail maintenance and increased grants to clubs and municipalities.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$699,889	\$726,491
Capital Expenditures	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$724,889	\$751,491

Off-road Recreational Vehicles Program 0224

Initiative: Provides funding for the management of the Downeast Sunrise Trail.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$45,950	\$45,950
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,950	\$45,950

Off-road Recreational Vehicles Program 0224

Initiative: Provides funding for new capital equipment.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$30,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$10,000

Off-road Recreational Vehicles Program 0224

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$0	\$7,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,500

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	3.530	3.530
Personal Services	\$593,190	\$603,459
All Other	\$5,136,100	\$5,162,706
Capital Expenditures	\$55,000	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,784,290	\$5,808,665

Parks - General Operations 0221

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
POSITIONS - FTE COUNT	80.716	80.716
Personal Services	\$6,852,032	\$7,016,906
All Other	\$692,742	\$692,742
GENERAL FUND TOTAL	\$7,544,774	\$7,709,648

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$42,748	\$45,039
All Other	\$1,247,833	\$1,247,833
FEDERAL EXPENDITURES FUND TOTAL	\$1,290,581	\$1,292,872

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.808	0.808
Personal Services	\$107,404	\$110,149
All Other	\$198,628	\$198,628
OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,032	\$308,777

Parks - General Operations 0221

Initiative: Eliminates one part-time Park Maintenance Coordinator position in the Boating Facilities Fund program, Other Special Revenue Funds and reorganizes one part-time Park Maintenance Coordinator position to full-time in the Parks - General Operations program, General Fund and reallocates the funding from 100% General Fund to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Boating Facilities Fund program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$810)	(\$809)
GENERAL FUND TOTAL	(\$810)	(\$809)

Parks - General Operations 0221

Initiative: Provides funding for Maine Outdoor Heritage Fund projects.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$120,000	\$120,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,000	\$120,000

Parks - General Operations 0221

Initiative: Provides funding for access improvement grants.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Parks - General Operations 0221

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Parks - General Operations 0221

Initiative: Reorganizes one Park Manager I position to a 26-week seasonal Park Manager I position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	(\$31,064)	(\$31,729)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,064)	(\$31,729)

Parks - General Operations 0221

Initiative: Eliminates one seasonal Laborer II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	(0.385)	(0.385)
Personal Services	(\$17,908)	(\$18,758)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,908)	(\$18,758)
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PARKS - GENERAL OPERATIONS 0221

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	80.716	80.716
Personal Services	\$6,851,222	\$7,016,097
All Other	\$692,742	\$692,742
GENERAL FUND TOTAL	\$7,543,964	\$7,708,839

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$42,748	\$45,039
All Other	\$1,247,833	\$1,247,833
FEDERAL EXPENDITURES FUND TOTAL	\$1,290,581	\$1,292,872

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	\$58,432	\$59,662
All Other	\$418,628	\$418,628
Capital Expenditures	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$527,060	\$528,290

CONSERVATION, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$25,489,177	\$25,923,239
FEDERAL EXPENDITURES FUND	\$6,346,286	\$6,485,622
OTHER SPECIAL REVENUE FUNDS	\$19,921,921	\$20,027,621
DEPARTMENT TOTAL - ALL FUNDS	\$51,757,384	\$52,436,482