

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

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue projections approved by the Revenue Forecasting Committee in December 2009.

Ref. #: 99 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	(\$2,896)	(\$2,896)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,896)	(\$2,896)

Justification:

The Revenue Forecasting Committee in December 2009 approved a reprojected of fine and fee revenues collected by the Judicial Department. This initiative adjusts the allocation to bring expenditures into line with projected available resources.

Beverage Container Enforcement Fund 0971

Initiative: Transfers one Inspection Process Analyst position and related All Other from the Beverage Container Enforcement Fund program to the Division of Quality Assurance and Regulation program.

Ref. #: 101 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$65,660)
All Other	\$0	\$0	(\$2,511)
GENERAL FUND TOTAL	\$0	\$0	(\$68,171)

Justification:

This transfer will align staff with the proper funding for current work tasks.

Division of Animal Health and Industry 0394

Initiative: Reduces funding by recognizing one-time savings achieved by reducing division travel, rents and general operations to maintain costs within available resources.

Ref. #: 85 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$35,000)	(\$25,000)

GENERAL FUND TOTAL

\$0 (\$35,000) (\$25,000)

Justification:

Reduces All Other funding to maintain costs within available resources.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Consumer Protection Inspector position and one Public Service Coordinator II position and related All Other from the Division of Quality Assurance and Regulation, General Fund to the Federal Expenditures Fund within the same program and reduces the Division of Quality Assurance and Regulation, General Fund undedicated revenue by \$186,706 in fiscal year 2009-10 and in fiscal year 2010-11.

Ref. #: 77 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)	(2.000)
Personal Services	\$0	(\$165,364)	(\$168,152)
All Other	\$0	(\$23,500)	(\$23,500)
GENERAL FUND TOTAL	\$0	(\$188,864)	(\$191,652)

Ref. #: 78 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$165,364	\$168,152
All Other	\$0	\$23,500	\$23,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$188,864	\$191,652

Justification:

The adjustment is necessary to more properly reflect the federal funding from the United States Department of Agriculture for the Red Meat Inspection Program. The program is currently 100% expended from the General Fund and reimbursements deposited as General Fund undedicated revenue. This will expend a share from both the General Fund and the Federal Expenditures Fund.

Division of Quality Assurance and Regulation 0393

Initiative: Reorganizes one Egg/Poultry Processing Inspector position to 2 intermittent Egg/Poultry Processing Inspector positions.

Ref. #: 80 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.000	1.000	1.000

Personal Services	\$0	(\$94)	(\$102)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$94)	(\$102)

Justification:

Reorganizes one year-round Egg/Poultry Processing Inspector position into 2 1040 hours per year intermittent Egg/Poultry Processing Inspector positions which will better meet the operational needs of the Federal-State Inspection Fund.

Division of Quality Assurance and Regulation 0393

Initiative: Reorganizes one Agricultural Compliance Supervisor position to an Inspection Program Manager position and reduces All Other to fund the reorganization.

Ref. #: 81

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$803	\$3,373
All Other	\$0	(\$803)	(\$3,373)
GENERAL FUND TOTAL	\$0	\$0	\$0

Justification:

Reorganizes one Agricultural Compliance Supervisor position to an Inspection Program Manager position in the Division of Quality Assurance and Regulation program. This is a management-initiated action approved by the Bureau of Human Resources.

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Inspection Process Analyst position and related All Other from the Beverage Container Enforcement Fund program to the Division of Quality Assurance and Regulation program.

Ref. #: 82

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$65,660
All Other	\$0	\$0	\$2,511
GENERAL FUND TOTAL	\$0	\$0	\$68,171

Justification:

This transfer will align staff with the proper funding for current work tasks.

Division of Quality Assurance and Regulation 0393

Initiative: Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources.

Ref. #: 83

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$5,000)	\$0
GENERAL FUND TOTAL	\$0	(\$5,000)	\$0

Justification:

Reduces All Other funding for professional services, not by state, to maintain costs within available resources.

Harness Racing Commission 0320

Initiative: Adjusts funding to bring allocations into line with projected available resources based on an upward reprojecion of racino revenues by the Revenue Forecasting Committee in December 2009.

Ref. #: 67

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	\$1,575,874	\$1,576,077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,575,874	\$1,576,077

Justification:

The Revenue Forecasting Committee in December 2009 reprojected racino revenues upward for the 2010-11 biennium. This initiative adjusts the allocation to align with projected available resources.

Maine Farms for the Future Program 0925

Initiative: Reduces funding by providing the administrative support of the program in-house.

Ref. #: 96

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	\$0	(\$50,000)

Justification:

Reduces All Other funding to maintain costs within available resources.

All Other	\$0	\$0	\$65,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$65,000

Justification:

Reduces funding to maintain costs within available resources.

Office of the Commissioner 0401

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until June 12, 2010.

Ref. #: 92

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$9,024)	\$0
GENERAL FUND TOTAL	\$0	(\$9,024)	\$0

Justification:

Freezing one Public Service Coordinator I position will reduce General Fund All Other funding requirement for 4 natural resource agencies.

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	(\$272,888)	(\$331,652)
FEDERAL EXPENDITURES FUND	\$0	\$188,770	\$191,550
OTHER SPECIAL REVENUE FUNDS	\$0	\$1,572,978	\$1,651,911
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$1,488,860	\$1,511,809

Sec. A-9. Appropriations and allocations.

The following appropriations and allocations are made.

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

Initiative: Reduces funding available for contracts, travel, vehicle rental and office supplies through June 2011.

Ref. #: 245

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$11,000)	(\$30,921)
GENERAL FUND TOTAL	\$0	(\$11,000)	(\$30,921)

Justification:

This one-time reduction will reduce operating expenditures through June, 2011.

Division of Forest Protection 0232

Initiative: Reduces funding by recognizing one-time savings by realigning work effort on the fuels for public buildings grant through June 2011.

Ref. #: 247

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$20,000)	(\$40,000)
GENERAL FUND TOTAL	\$0	(\$20,000)	(\$40,000)

Justification:

This is a one-time reduction for the biennium as the American Recovery and Reinvestment Act funds will end in June, 2011. Forest Rangers will charge time spent on the Fuel for Public Buildings project over the biennium as specified by the terms of the approved grant.

Division of Forest Protection 0232

Initiative: Reduces funding for Central Fleet Management vehicles used for snowplowing.

Ref. #: 248

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$5,000)	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)	(\$5,000)

Justification:

The division will find an alternate method for plowing snow.

Forest Health and Monitoring 0233

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of Central Fleet Management costs from the General Fund to the Federal Expenditures Fund for fiscal years 2009-10 and 2010-11 only.

Ref. #: 250 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$7,500)	(\$5,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$7,500)</u>	<u>(\$5,000)</u>

Ref. #: 251 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$7,500	\$3,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$7,500</u>	<u>\$3,000</u>

Justification:

A portion of vehicle lease costs from Central Fleet Management can be transferred from General Fund to Federal Expenditure Funds for the 2010-2011 biennium.

Forest Policy and Management - Division of 0240

Initiative: Reduces funding by recognizing one-time savings achieved by maintaining one Chief Planner position vacancy through June 2011.

Ref. #: 261 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$22,149)	(\$25,176)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$22,149)</u>	<u>(\$25,176)</u>

Justification:

This savings is a net amount after provision for projected additional attrition costs for this program. Reduces the bureau's capacity to provide critical analysis of forest information and deliver timely reporting required by federal and state statute.

Forest Policy and Management - Division of 0240

Initiative: Eliminates one Forester I position and reduces funding for related All Other costs.

Ref. #: 262

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$13,751)	(\$74,513)
All Other	\$0	(\$1,750)	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$15,501)	(\$79,513)

Justification:

This will delay response time to client requests for assistance, result in fewer clients being served and increase travel time due to realigning remaining districts.

Forest Policy and Management - Division of 0240

Initiative: Reduces funding by recognizing one-time savings by realigning work effort on the fuels for public buildings grant through June 2011.

Ref. #: 263

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$20,000)	(\$40,000)
GENERAL FUND TOTAL	\$0	(\$20,000)	(\$40,000)

Justification:

This is a one-time reduction for the biennium as the American Recovery and Reinvestment Act funds will end in June, 2011. Foresters will charge time spent on the Fuel for Public Buildings project over the biennium as specified by the terms of the approved grant.

Forest Policy and Management - Division of 0240

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of Central Fleet Management costs from the General Fund to the Federal Expenditures Fund for fiscal years 2009-10 and 2010-11 only.

Ref. #: 264

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$5,667)	(\$11,333)
GENERAL FUND TOTAL	\$0	(\$5,667)	(\$11,333)

Ref. #: 265

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
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All Other	\$0	\$5,667	\$11,333
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,667	\$11,333

Justification:

A portion of vehicle lease costs from Central Fleet Management can be transferred from General Fund to Federal Expenditure Funds for the 2010-2011 biennium.

Forest Recreation Resource Fund 0354

Initiative: Reduces funding in the Parks - General Operations program, Other Special Revenue Funds by reducing the weeks of one Park Manager II position from 52 to 30 and transfers one Allagash Park Ranger position from the Parks - General Operations program, General Fund to the Forest Recreation Resource Fund program, Other Special Revenue Funds.

Ref. #: 270 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.000	1.058	1.058
Personal Services	\$0	(\$573)	\$321
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$573)	\$321

Justification:

Eliminates winter management in the Penobscot River Corridor.

Forest Recreation Resource Fund 0354

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of the cost of the Park Manager position for the Penobscot River Corridor from the General Fund to Other Special Revenue Funds within the same program for fiscal year 2009-10 only.

Ref. #: 271 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$17,400	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$17,400	\$0

Justification:

A portion of the cost for the Park Manager position at the Penobscot River Corridor fiscal year 2009-10 can be covered by Other Special Revenue Funds.

Geological Survey 0237

Initiative: Reduces funding for field expenses.

Ref. #: 259

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$2,720)	\$0
GENERAL FUND TOTAL	\$0	(\$2,720)	\$0

Justification:

Fieldwork will be reduced for fiscal year 2009-10.

Information Technology Y04T

Initiative: Reduces funding by recognizing one-time savings from the elimination of computers.

Ref. #: 273

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$4,000)
GENERAL FUND TOTAL	\$0	\$0	(\$4,000)

Justification:

This one-time reduction will reduce funding for 2 computers that will not be needed until July, 2011.

Information Technology Y04T

Initiative: Eliminates one Forester I position and reduces funding for related All Other costs.

Ref. #: 274

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	\$0	(\$2,000)

Justification:

This will delay response time to client requests for assistance, result in fewer clients being served and increase travel time due to realigning remaining districts.

Information Technology Y04T

Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Land Use Regulation Commission program and reduces funding for related All Other costs in the Administrative Services - Conservation program.

Ref. #: 275

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	\$0	(\$2,000)

Justification:

This will eliminate reviewing significant development projects and necessary rulemaking initiatives, and delay the adoption of the Comprehensive Land Use Plan (CLUP).

Information Technology Y04T

Initiative: Eliminates one Secretary position and associated All Other costs.

Ref. #: 276

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	\$0	(\$2,000)

Justification:

Administrative functions such as maintaining a central records system, word processing and entering Forestry Operation Notification System (FONS) data will no longer be performed.

Land Use Regulation Commission 0236

Initiative: Reduces funding for rent at the Rangeley office.

Ref. #: 254

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$5,000)	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$5,000)	(\$20,000)

Justification:

Staff at the Rangeley office will be relocated.

Land Use Regulation Commission 0236

Initiative: Reduces funding by recognizing one-time savings for travel and general operating expenditures for the biennium.

Ref. #: 255

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$10,000)	(\$6,000)
GENERAL FUND TOTAL	\$0	(\$10,000)	(\$6,000)

Justification:

This one-time reduction will reduce staff travel in both years, and operating expenditures in fiscal year 2009-10.

Land Use Regulation Commission 0236

Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Land Use Regulation Commission program and reduces funding for related All Other costs in the Administrative Services - Conservation program.

Ref. #: 256

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)	(0.500)
Personal Services	\$0	(\$19,990)	(\$58,841)
All Other	\$0	(\$500)	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$20,490)	(\$60,841)

Justification:

This will eliminate reviewing significant development projects and necessary rulemaking initiatives, and delay the adoption of the Comprehensive Land Use Plan (CLUP).

Land Use Regulation Commission 0236

Initiative: Eliminates one Secretary position and associated All Other costs.

Ref. #: 257

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$7,539)	(\$44,231)
All Other	\$0	(\$500)	\$0
GENERAL FUND TOTAL	\$0	(\$8,039)	(\$44,231)

Justification:

Administrative functions such as maintaining a central records system, word processing and entering Forestry Operation Notification System (FONS) data will no longer be performed.

Maine State Parks Development Fund 0342

Initiative: Reduces funding for one limited-period Public Service Coordinator I position that was continued in both Public Law 2009, chapter 213 and Private and Special Law 2009, chapter 25.

Ref. #: 268

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2008-09	2009-10	2010-11
Personal Services	\$0	(\$84,382)	\$0
All Other	\$0	(\$6,045)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$90,427)	\$0

Justification:

This corrects duplicate allocation for a position.

Office of the Commissioner 0222

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the forest certification effort.

Ref. #: 233

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2008-09	2009-10	2010-11
All Other	\$0	(\$20,000)	(\$55,000)
GENERAL FUND TOTAL	\$0	(\$20,000)	(\$55,000)

Justification:

This one-time reduction will delay work effort on the forest certification contract until fiscal year 2011-12.

Office of the Commissioner 0222

Initiative: Reduces funding for landline telephones in district forester offices.

Ref. #: 234

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2008-09	2009-10	2010-11
All Other	\$0	(\$2,880)	(\$5,760)

GENERAL FUND TOTAL	\$0	(\$2,880)	(\$5,760)
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Justification:

District foresters will eliminate land line phones and use cellular phones.

Office of the Commissioner 0222

Initiative: Reduces funding by recognizing one-time savings from the elimination of computers.

Ref. #: 235 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$1,000)	\$0
GENERAL FUND TOTAL	\$0	(\$1,000)	\$0

Justification:

This one-time reduction will reduce funding for 2 computers that will not be needed until July, 2011.

Office of the Commissioner 0222

Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Land Use Regulation Commission program and reduces funding for related All Other costs in the Administrative Services - Conservation program.

Ref. #: 236 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$500)	\$0
GENERAL FUND TOTAL	\$0	(\$500)	\$0

Justification:

This will eliminate reviewing significant development projects and necessary rulemaking initiatives, and delay the adoption of the Comprehensive Land Use Plan (CLUP).

Office of the Commissioner 0222

Initiative: Reduces funding for one limited-period Public Service Coordinator I position that was continued in both Public Law 2009, chapter 213 and Private and Special Law 2009, chapter 25.

Ref. #: 237 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	(\$2,500)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,500)	\$0

Justification:

This corrects duplicate allocation for a position.

Office of the Commissioner 0222

Initiative: Reallocates the cost of one Office Associate II position from 62% General Fund and 38% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program for fiscal years 2009-10 and 2010-11 only.

Ref. #: 238 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$28,700)	(\$28,700)
GENERAL FUND TOTAL	\$0	(\$28,700)	(\$28,700)

Ref. #: 239 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$28,700	\$28,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$28,700	\$28,700

Justification:

This one-time reduction in General Fund Personal Services will be covered by Other Special Revenue Funds for the 2010-2011 biennium only.

Office of the Commissioner 0222

Initiative: Transfers a portion of the cost for the Natural Resources Service Center from the General Fund to Other Special Revenue Funds within the same program for fiscal year 2010-11.

Ref. #: 241 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$45,863)
GENERAL FUND TOTAL	\$0	\$0	(\$45,863)

Justification:

This one-time transfer will cover a portion of the service center costs with Other Special Revenue Funds.

Office of the Commissioner 0222

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until June 12, 2010.

Ref. #: 242 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$6,106)	\$0
GENERAL FUND TOTAL	\$0	(\$6,106)	\$0

Justification:

Freezing one Public Service Coordinator I position will reduce General Fund All Other funding requirements for 4 natural resource departments.

Parks - General Operations 0221

Initiative: Reduces funding by recognizing one-time savings for general operating expenses for state parks and historic sites.

Ref. #: 224 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$60,000)	\$0
GENERAL FUND TOTAL	\$0	(\$60,000)	\$0

Justification:

Reduces operating budget for state parks and historic sites.

Parks - General Operations 0221

Initiative: Eliminates one seasonal Office Assistant II position.

Ref. #: 225 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - FTE COUNT	0.000	(0.577)	(0.577)
Personal Services	\$0	(\$27,688)	(\$28,193)

GENERAL FUND TOTAL	\$0	(\$27,688)	(\$28,193)
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Justification:

Call handling capacity for camping reservations will be reduced due to the move to an online reservation system.

Parks - General Operations 0221

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the beginning date of seasonal positions by one week.

Ref. #: 226 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$98,385)	(\$98,385)
GENERAL FUND TOTAL	\$0	(\$98,385)	(\$98,385)

Justification:

Work done by approximately 121 seasonal staff positions will be delayed by one week.

Parks - General Operations 0221

Initiative: Reduces funding in the Parks - General Operations program, Other Special Revenue Funds by reducing the weeks of one Park Manager II position from 52 to 30, and transfers one Allagash Park Ranger position from the Parks - General Operations program, General Fund to the Forest Recreation Resource Fund program, Other Special Revenue Funds.

Ref. #: 227 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - FTE COUNT	0.000	(0.481)	(0.481)
Personal Services	\$0	(\$29,037)	(\$29,124)
GENERAL FUND TOTAL	\$0	(\$29,037)	(\$29,124)

Justification:

Eliminates winter management in the Penobscot River Corridor.

Parks - General Operations 0221

Initiative: Reduces funding by recognizing one-time savings achieved by managing vacancies.

Ref. #: 228 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$38,712)	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$38,712)</u>	<u>\$0</u>

Justification:

Salary savings will be achieved by leaving two key positions vacant.

Parks - General Operations 0221

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the filling of Park Manager positions at Reid State Park, Sebago Lake State Park and Moose Point State Park.

Ref. #: 229 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$60,125)	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$60,125)</u>	<u>\$0</u>

Justification:

Park manager positions at three state parks will be delayed until June 14, 2010.

Parks - General Operations 0221

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the filling of one Park Ranger position at Popham Beach State Park until June 14, 2010.

Ref. #: 230 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$15,827)	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$15,827)</u>	<u>\$0</u>

Justification:

Savings will be achieved by delaying the hiring of a Park Ranger position at Popham Beach State Park.

Parks - General Operations 0221

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of the cost of one Park Manager position for the Penobscot River Corridor from the General Fund to Other Special Revenue Funds within the same program for fiscal year 2009-10 only.

Ref. #: 231

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$17,400)	\$0
GENERAL FUND TOTAL	\$0	(\$17,400)	\$0

Justification:

A portion of the cost for the Park Manager position at the Penobscot River Corridor fiscal year 2009-10 can be covered by Other Special Revenue Funds.

CONSERVATION, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	(\$559,426)	(\$669,040)
FEDERAL EXPENDITURES FUND	\$0	\$13,167	\$14,333
OTHER SPECIAL REVENUE FUNDS	\$0	(\$47,400)	\$29,021
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$593,659)	(\$625,686)

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Division of Market and Production Development 0833

Initiative: RECLASSIFICATIONS

Ref. #: 94

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$3,035	\$3,066
All Other	\$0	(\$3,035)	(\$3,066)
GENERAL FUND TOTAL	\$0	\$0	\$0

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0

CONSERVATION, DEPARTMENT OF

Maine Conservation Corps Z030

Initiative: RECLASSIFICATIONS

Ref. #: 278

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$4,159	\$3,789
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,159	\$3,789

CONSERVATION, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND	\$0	\$4,159	\$3,789
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$4,159	\$3,789

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

2 **PART S**

3 **Sec. S-1. Department of Agriculture, Food and Rural Resources,**
4 **Pollution Control Structures - carrying account; lapsed balance; General**
5 **Fund.** Notwithstanding any other provision of law, \$211,904 of unencumbered balance
6 forward in the Pollution Control Structures program, General Fund account in the All
7 Other line category account in the Department of Agriculture, Food and Rural Resources
8 lapses to the General Fund at the close of fiscal year 2009-10.

9

Fiscal Note

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Transfers				
General Fund	\$211,904	\$0	\$0	\$0

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SUMMARY

11

PART S

12 This Part provides that a certain unencumbered balance forward in the Pollution
13 Control Structures program, General Fund account in the Department of Agriculture,
14 Food and Rural Resources lapses to the General Fund in fiscal year 2009-10.

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

2 **PART AA**

3 **Sec. AA-1. Department of Conservation; lapsed balances.** Notwithstanding
4 any other provision of law, \$48,891 of unencumbered balance forward from the
5 Department of Conservation, Division of Forest Protection program, General Fund
6 account, Capital Expenditures line category and \$1,109 in the All Other line category
7 lapse to the General Fund no later than June 30, 2010 and \$150,000 of unencumbered
8 balance forward from the Department of Conservation, Division of Forest Protection
9 program, General Fund account, All Other line category lapses to the General Fund no
10 later than June 30, 2011.

11 **Sec. AA-2. Transfer; unexpended funds; Division of Forest Protection**
12 **account.** Notwithstanding any other provision of law, the State Controller shall transfer
13 \$19,974 by the close of fiscal year 2009-10 and \$92,296 by the close of fiscal year 2010-
14 11 from the Division of Forest Protection, Other Special Revenue Funds account in the
15 Department of Conservation to the unappropriated surplus of the General Fund.

16 **Sec. AA-3. Transfer; proceeds from sale of Jet Ranger helicopter;**
17 **Division of Forest Protection account.** Notwithstanding the Maine Revised
18 Statutes, Title 12, section 8003, subsection 3, paragraph M-1 or any other provision of
19 law, the State Controller shall transfer \$400,000 from the anticipated proceeds of the sale
20 of a Jet Ranger helicopter from the Division of Forest Protection, Other Special Revenue
21 Funds account in the Department of Conservation to the General Fund unappropriated
22 surplus at the close of fiscal year 2009-10. The State Controller may transfer unexpended
23 funds from the Division of Forest Protection, Other Special Revenue Funds account in the
24 Department of Conservation to the General Fund unappropriated surplus if the proceeds
25 from the sale of the helicopter by state surplus is less than \$400,000.

26 **Sec. AA-4. Transfer; unexpended funds; Geological Survey-05 PL 457**
27 **Part F account.** Notwithstanding any other provision of law, the State Controller shall
28 transfer \$29,635 from the Geological Survey-05 PL 457 Part F, Other Special Revenue
29 Funds account in the Department of Conservation to the unappropriated surplus of the
30 General Fund by the close of fiscal year 2009-10.

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	Fiscal Note			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Transfers				
General Fund	\$499,609	\$242,296	\$0	\$0
Other Special Revenue	-\$449,609	-\$92,296	\$0	\$0

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SUMMARY

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PART AA

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This Part lapses certain unencumbered balances forward in the Department of Conservation to the General Fund unappropriated surplus at the close of fiscal years 2009-10 and 2010-11 and transfers certain unexpended funds in various Other Special Revenue Funds accounts in the Department of Conservation to the unappropriated surplus of the General Fund at the close of fiscal years 2009-10 and 2010-11. This Part further authorizes the State Controller to transfer proceeds from the sale of a helicopter by the Department of Conservation in fiscal year 2009-10 to the unappropriated surplus of the General Fund.

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