

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-33. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

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

HISTORIC COMMERCIAL REHABILITATION FUND Z067

PROGRAM SUMMARY

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

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,403	\$293,301
All Other	\$44,781	\$44,781
GENERAL FUND TOTAL	\$331,184	\$338,082

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$418,084	\$425,720

All Other	\$337,555	\$337,555
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$755,639	\$763,275

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	6.731	6.731
Personal Services	\$573,638	\$594,547
All Other	\$123,620	\$123,620
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$697,258	\$718,167

Historic Preservation Commission 0036

Initiative: Adjusts funding for the Maine State Library for service center costs to allocate funds to reflect actual costs for the Maine Arts Commission, the Maine Historic Preservation Commission and the Maine State Museum.

GENERAL FUND	2009-10	2010-11
All Other	\$18,729	\$18,729
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$18,729	\$18,729

Historic Preservation Commission 0036

Initiative: Reduces funding for the Maine archaeology grant program.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,000)	(\$3,000)
GENERAL FUND TOTAL	<hr/>	<hr/>
	(\$3,000)	(\$3,000)

Historic Preservation Commission 0036

Initiative: Reduces funding for operating and technology expenses.

GENERAL FUND	2009-10	2010-11
All Other	(\$30,118)	(\$30,808)
GENERAL FUND TOTAL	<hr/>	<hr/>
	(\$30,118)	(\$30,808)

Historic Preservation Commission 0036

Initiative: Eliminates 4 seasonal Museum Technician I positions in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	(\$105,736)	(\$111,388)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$105,736)	(\$111,388)

HISTORIC PRESERVATION COMMISSION 0036

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,403	\$293,301
All Other	\$30,392	\$29,702
GENERAL FUND TOTAL	\$316,795	\$323,003

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$418,084	\$425,720
All Other	\$337,555	\$337,555
FEDERAL EXPENDITURES FUND TOTAL	\$755,639	\$763,275

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$467,902	\$483,159
All Other	\$123,620	\$123,620
OTHER SPECIAL REVENUE FUNDS TOTAL	\$591,522	\$606,779

HISTORIC PRESERVATION COMMISSION, MAINE DEPARTMENT TOTALS	2009-10	2010-11
--	----------------	----------------

GENERAL FUND	\$316,795	\$323,003
FEDERAL EXPENDITURES FUND	\$755,639	\$763,275
OTHER SPECIAL REVENUE FUNDS	\$592,022	\$607,279
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$1,664,456	\$1,693,557

Sec. A-34. Appropriations and allocations. The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$51,716	\$51,716
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$51,716	\$51,716

Historical Society 0037

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,172)	(\$5,172)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$5,172)	(\$5,172)

HISTORICAL SOCIETY 0037

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$46,544	\$46,544
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$46,544	\$46,544

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS	2009-10	2010-11

GENERAL FUND	\$46,544	\$46,544
DEPARTMENT TOTAL - ALL FUNDS	\$46,544	\$46,544

Sec. A-35. Appropriations and allocations. The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$65,884	\$65,884
GENERAL FUND TOTAL	\$65,884	\$65,884

MAINE HOSPICE COUNCIL 0663

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$65,884	\$65,884
GENERAL FUND TOTAL	\$65,884	\$65,884

Sec. A-36. Appropriations and allocations. The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$11,614,440	\$11,614,440
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,614,440	\$11,614,440

Housing Authority - State 0442

Initiative: Reduces funding to maintain costs within available resources.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$5,406,362)	(\$4,432,075)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,406,362)	(\$4,432,075)

HOUSING AUTHORITY - STATE 0442

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$6,208,078	\$7,182,365
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,208,078	\$7,182,365

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$437,570	\$437,570

GENERAL FUND TOTAL	\$437,570	\$437,570
--------------------	-----------	-----------

Shelter Operating Subsidy 0661

Initiative: Reduces funding for grants.

GENERAL FUND	2009-10	2010-11
All Other	(\$43,757)	(\$43,757)
GENERAL FUND TOTAL	(\$43,757)	(\$43,757)

SHELTER OPERATING SUBSIDY 0661

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$393,813	\$393,813
GENERAL FUND TOTAL	\$393,813	\$393,813

HOUSING AUTHORITY, MAINE STATE		
DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$393,813	\$393,813
OTHER SPECIAL REVENUE FUNDS	\$6,208,623	\$7,182,910
DEPARTMENT TOTAL - ALL FUNDS	\$6,602,436	\$7,576,723

Sec. A-37. Appropriations and allocations. The following appropriations and allocations are made.

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$567,407	\$588,358
All Other	\$55,411	\$55,411

GENERAL FUND TOTAL	\$622,818	\$643,769
--------------------	-----------	-----------

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$322,735	\$338,073
All Other	\$111,951	\$111,951
FEDERAL EXPENDITURES FUND TOTAL	\$434,686	\$450,024

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,698	\$5,698
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,698	\$5,698

Human Rights Commission - Regulation 0150

Initiative: Transfers one Paralegal Assistant position from the General Fund to the Federal Expenditures Fund within the same program and reduces funding for All Other in the General Fund to meet target reductions. Eliminates one Office Associate II position in the Federal Expenditures Fund and reduces funding for All Other to fund the Paralegal Assistant position transfer.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$57,257)	(\$60,485)
All Other	(\$5,025)	(\$3,852)
GENERAL FUND TOTAL	(\$62,282)	(\$64,337)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$15,876	\$16,614
All Other	(\$15,876)	(\$16,614)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$510,150	\$527,873
All Other	\$50,386	\$51,559
GENERAL FUND TOTAL	\$560,536	\$579,432

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$338,611	\$354,687
All Other	\$96,075	\$95,337
FEDERAL EXPENDITURES FUND TOTAL	\$434,686	\$450,024

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,698	\$5,698
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,698	\$5,698

HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$560,536	\$579,432
FEDERAL EXPENDITURES FUND	\$434,686	\$450,024
OTHER SPECIAL REVENUE FUNDS	\$5,698	\$5,698
DEPARTMENT TOTAL - ALL FUNDS	\$1,000,920	\$1,035,154

Sec. A-38. Appropriations and allocations. The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$61,506	\$61,506
GENERAL FUND TOTAL	\$61,506	\$61,506

Humanities Council 0942

Initiative: Reduces funding for matching grants to grassroots cultural organizations in all regions of Maine.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,151)	(\$6,151)
GENERAL FUND TOTAL	(\$6,151)	(\$6,151)

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$55,355	\$55,355
GENERAL FUND TOTAL	\$55,355	\$55,355

HUMANITIES COUNCIL, MAINE		
DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$55,355	\$55,355
DEPARTMENT TOTAL - ALL FUNDS	\$55,355	\$55,355

Sec. A-39. Appropriations and allocations. The following appropriations and allocations are made.

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$34,277	\$34,277
GENERAL FUND TOTAL	\$34,277	\$34,277

Maine Indian Tribal-state Commission 0554

Initiative: Provides funding for the Maine Indian Tribal-State Commission.

GENERAL FUND	2009-10	2010-11
All Other	\$43,723	\$43,723
GENERAL FUND TOTAL	\$43,723	\$43,723

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$78,000	\$78,000
GENERAL FUND TOTAL	\$78,000	\$78,000

INDIAN TRIBAL-STATE COMMISSION, MAINE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$78,000	\$78,000
DEPARTMENT TOTAL - ALL FUNDS	\$78,000	\$78,000

Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made.

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$283,797	\$290,627
All Other	\$2,446,531	\$2,446,531
GENERAL FUND TOTAL	\$2,730,328	\$2,737,158

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$223,479	\$223,479

OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,479	\$223,479
-----------------------------------	-----------	-----------

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding for increases in rent, which includes electrical costs due to an escalator clause in rental agreements for both the Augusta and Bangor facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$154,145	\$154,145
GENERAL FUND TOTAL	\$154,145	\$154,145

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding to cover the increase in risk management costs.

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

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding to cover administrative costs of the department.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$275,623	\$276,498
OTHER SPECIAL REVENUE FUNDS TOTAL	\$275,623	\$276,498

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding for the department's cost for support services from the Natural Resources Service Center.

GENERAL FUND	2009-10	2010-11
All Other	\$127,259	\$148,031
GENERAL FUND TOTAL	\$127,259	\$148,031

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding for increased costs of 25% associated with the lease agreement for the department's office in Augusta.

GENERAL FUND	2009-10	2010-11
All Other	\$42,120	\$42,120
GENERAL FUND TOTAL	\$42,120	\$42,120

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	2009-10	2010-11
All Other	\$96,966	\$14,558
GENERAL FUND TOTAL	\$96,966	\$14,558

Administrative Services - Inland Fisheries and Wildlife 0530

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	\$2,588	\$2,588
GENERAL FUND TOTAL	\$2,588	\$2,588

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding for computers, e-mail and phones associated with positions being eliminated.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,888)	(\$27,888)
GENERAL FUND TOTAL	(\$27,888)	(\$27,888)

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding by transferring Office of Information Technology costs from the General Fund to Other Special Revenue Funds.

GENERAL FUND	2009-10	2010-11
All Other	(\$61,756)	(\$81,451)
GENERAL FUND TOTAL	(\$61,756)	(\$81,451)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$61,756	\$81,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,756	\$81,451

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding for rental of equipment and space, repairs and clothing.

GENERAL FUND	2009-10	2010-11
All Other	(\$109,517)	(\$109,517)
GENERAL FUND TOTAL	(\$109,517)	(\$109,517)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$283,797	\$290,627
All Other	\$2,681,353	\$2,600,022
GENERAL FUND TOTAL	\$2,965,150	\$2,890,649

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$560,858	\$581,428

OTHER SPECIAL REVENUE FUNDS TOTAL	\$560,858	\$581,428
-----------------------------------	-----------	-----------

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$107,862	\$110,549
All Other	\$45,170	\$45,170
GENERAL FUND TOTAL	\$153,032	\$155,719

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$95,567	\$95,567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,567	\$95,567

ATV Safety and Educational Program 0559

Initiative: Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
All Other	(\$22,000)	(\$22,000)
GENERAL FUND TOTAL	(\$22,000)	(\$22,000)

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$107,862	\$110,549
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$131,032	\$133,719

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$95,567	\$95,567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,567	\$95,567

Boating Access Sites 0631

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$43,616	\$43,616
FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$53,015	\$55,825
All Other	\$93,233	\$93,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$146,248	\$149,058

Boating Access Sites 0631

Initiative: Provides funding to purchase and improve land for boat access.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$375,000	\$375,000
FEDERAL EXPENDITURES FUND TOTAL	\$375,000	\$375,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

BOATING ACCESS SITES 0631

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$43,616	\$43,616
Capital Expenditures	\$375,000	\$375,000
FEDERAL EXPENDITURES FUND TOTAL	\$418,616	\$418,616

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$53,015	\$55,825
All Other	\$93,233	\$93,233
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$546,248	\$549,058

Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$18,241	\$19,270
All Other	\$7,431	\$7,431
GENERAL FUND TOTAL	\$25,672	\$26,701

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$242,728	\$252,711
All Other	\$109,966	\$109,966
FEDERAL EXPENDITURES FUND TOTAL	\$352,694	\$362,677

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$731,003	\$752,406
All Other	\$134,305	\$134,305
OTHER SPECIAL REVENUE FUNDS TOTAL	\$865,308	\$886,711

Endangered Nongame Operations 0536

Initiative: Transfers one Biologist I position from 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$64,827)	(\$68,525)
All Other	(\$1,152)	(\$1,183)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,979)	(\$69,708)

Endangered Nongame Operations 0536

Initiative: Transfers one Cartographer position and one Biologist II position in the Endangered Nongame Operations program from 25% Other Special Revenue Funds and 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame Operations program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$39,702)	(\$41,631)
All Other	(\$177)	(\$185)
FEDERAL EXPENDITURES FUND TOTAL	(\$39,879)	(\$41,816)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$39,703)	(\$41,632)
All Other	(\$177)	(\$185)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,880)	(\$41,817)

Endangered Nongame Operations 0536

Initiative: Transfers one Biologist III position in the Endangered Nongame Operations program from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund to 30% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 70% in the Endangered Nongame Operations program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$71,400	\$72,623

FEDERAL EXPENDITURES FUND TOTAL	\$71,400	\$72,623
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$102,445)	(\$104,199)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$102,445)	(\$104,199)

Endangered Nongame Operations 0536

Initiative: Reallocates 25% of the cost of one Biologist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$22,626)	(\$22,989)
FEDERAL EXPENDITURES FUND TOTAL	(\$22,626)	(\$22,989)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$22,626	\$22,989
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,626	\$22,989

Endangered Nongame Operations 0536

Initiative: Transfers one Biologist II position and one Biologist III position from 49% in the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$91,699)	(\$93,053)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$91,699)	(\$93,053)

Endangered Nongame Operations 0536

Initiative: Transfers one Programmer Analyst position from the Endangered Nongame Operations program to the Resource Management Services - Inland Fisheries and Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$63,645)	(\$64,768)
All Other	(\$283)	(\$288)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,928)	(\$65,056)

Endangered Nongame Operations 0536

Initiative: Reallocates 50% of the cost of 4 Biologist I positions from Other Special Revenue Funds to the Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$147,842	\$153,014
All Other	\$557	\$579
FEDERAL EXPENDITURES FUND TOTAL	\$148,399	\$153,593

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$147,842)	(\$153,014)
All Other	(\$557)	(\$579)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$148,399)	(\$153,593)

Endangered Nongame Operations 0536

Initiative: Provides funding to cover costs of expanding the Endangered Nongame Operations program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$408,655	\$408,655
FEDERAL EXPENDITURES FUND TOTAL	\$408,655	\$408,655

Endangered Nongame Operations 0536

Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$12,731	\$12,918
All Other	\$57	\$57
FEDERAL EXPENDITURES FUND TOTAL	\$12,788	\$12,975

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$11,750	\$11,923
All Other	\$52	\$53
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,802	\$11,976

Endangered Nongame Operations 0536

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,464	\$1,464
FEDERAL EXPENDITURES FUND TOTAL	\$1,464	\$1,464

Endangered Nongame Operations 0536

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$209	\$330
FEDERAL EXPENDITURES FUND TOTAL	\$209	\$330

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
------------------------------------	----------------	----------------

All Other	\$484	\$624
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$484</u>	<u>\$624</u>

Endangered Nongame Operations 0536

Initiative: Reduces funding for clothing and office and other supplies to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,700)	(\$2,700)
GENERAL FUND TOTAL	<u>(\$2,700)</u>	<u>(\$2,700)</u>

Endangered Nongame Operations 0536

Initiative: Continues 2 limited-period Biology Specialist positions funded 50% General Fund and 50% Federal Expenditures Funds. These positions will end on or before June 30, 2011.

GENERAL FUND	2009-10	2010-11
Personal Services	\$62,562	\$65,876
GENERAL FUND TOTAL	<u>\$62,562</u>	<u>\$65,876</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$62,562	\$65,876
All Other	\$278	\$293
FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,840</u>	<u>\$66,169</u>

ENDANGERED NONGAME OPERATIONS 0536

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,803	\$85,146
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	<u>\$85,534</u>	<u>\$89,877</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$474,935	\$492,522
All Other	\$521,009	\$521,159
FEDERAL EXPENDITURES FUND TOTAL	\$995,944	\$1,013,681

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$255,218	\$262,127
All Other	\$132,672	\$132,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$387,890	\$394,874

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	124.000	124.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$10,775,173	\$11,042,226
All Other	\$1,802,059	\$1,802,059
GENERAL FUND TOTAL	\$12,577,232	\$12,844,285

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$489,213	\$505,458
All Other	\$415,234	\$415,234
FEDERAL EXPENDITURES FUND TOTAL	\$904,447	\$920,692

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$539,005	\$551,585
All Other	\$200,245	\$200,245
OTHER SPECIAL REVENUE FUNDS TOTAL	\$739,250	\$751,830

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for capital equipment replacement needs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$210,000	\$60,000
FEDERAL EXPENDITURES FUND TOTAL	\$210,000	\$60,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for new capital equipment needs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$40,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$40,000	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for premium overtime in the Enforcement Operations - Inland Fisheries and Wildlife program for work associated with the federal boating safety program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$65,444	\$65,444
FEDERAL EXPENDITURES FUND TOTAL	\$65,444	\$65,444

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding to increase the total miles to be driven with Central Fleet Management vehicles by game wardens by 232,500 miles each year for fiscal years 2009-10 and 2010-11.

GENERAL FUND	2009-10	2010-11
---------------------	----------------	----------------

All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Transfers funding from the ATV Safety and Educational Program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for workers' compensation insurance premiums to cover search and rescue program volunteers.

GENERAL FUND	2009-10	2010-11
All Other	\$15,120	\$15,120
GENERAL FUND TOTAL	<u>\$15,120</u>	<u>\$15,120</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Reorganizes one Secretary position to one Secretary Associate position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$4,048	\$4,089
All Other	(\$4,048)	(\$4,089)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Reorganizes 3 Game Warden positions to 3 Game Warden Specialist positions and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2009-10	2010-11
---------------------	----------------	----------------

Personal Services	\$9,156	\$9,246
All Other	(\$9,156)	(\$9,246)
	<hr/>	
GENERAL FUND TOTAL	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$2,523	\$2,523
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$2,523	\$2,523

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for one large watercraft for the Moosehead Lake region.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$150,000	\$0
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding from increased revenues related to milfoil stickers on seaplanes.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,800	\$1,800
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,800	\$1,800

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	124.000	124.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$10,788,377	\$11,055,561
All Other	\$1,925,975	\$1,925,844

GENERAL FUND TOTAL	\$12,714,352	\$12,981,405
--------------------	--------------	--------------

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$554,657	\$570,902
All Other	\$417,757	\$417,757
Capital Expenditures	\$400,000	\$60,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,372,414	\$1,048,659

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$539,005	\$551,585
All Other	\$202,045	\$202,045
Capital Expenditures	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$829,050	\$841,630

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$2,829,507	\$2,918,130
All Other	\$726,769	\$726,769
GENERAL FUND TOTAL	\$3,556,276	\$3,644,899

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$1,683,612	\$1,725,273
All Other	\$1,044,768	\$1,044,768
FEDERAL EXPENDITURES FUND TOTAL	\$2,728,380	\$2,770,041

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$86,421	\$89,394

All Other	\$75,997	\$75,997
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,418	\$165,391

Fisheries and Hatcheries Operations 0535

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,408	\$1,408
FEDERAL EXPENDITURES FUND TOTAL	\$1,408	\$1,408

Fisheries and Hatcheries Operations 0535

Initiative: Adjusts funding for anticipated changes in utility costs.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,909	\$1,909
FEDERAL EXPENDITURES FUND TOTAL	\$1,909	\$1,909

Fisheries and Hatcheries Operations 0535

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$246	\$313
FEDERAL EXPENDITURES FUND TOTAL	\$246	\$313

Fisheries and Hatcheries Operations 0535

Initiative: Provides funds for dietary feed and oxygen.

GENERAL FUND	2009-10	2010-11
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

FISHERIES AND HATCHERIES OPERATIONS 0535

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$2,829,507	\$2,918,130
All Other	\$976,769	\$976,769
GENERAL FUND TOTAL	\$3,806,276	\$3,894,899

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$1,683,612	\$1,725,273
All Other	\$1,048,331	\$1,048,398
FEDERAL EXPENDITURES FUND TOTAL	\$2,731,943	\$2,773,671

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$86,421	\$89,394
All Other	\$75,997	\$75,997
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,418	\$165,391

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,131,291	\$1,168,424
All Other	\$534,760	\$534,760
GENERAL FUND TOTAL	\$1,666,051	\$1,703,184

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$76,328	\$76,328

FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$106,656	\$106,656
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,656	\$106,656

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Provides funding for baseline allocation in the Lifetime License Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$0	\$209,828
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$209,828

Licensing Services - Inland Fisheries and Wildlife 0531

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	\$28,336	\$49,576
GENERAL FUND TOTAL	\$28,336	\$49,576

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Eliminates one Office Assistant II position and reduces funding for associated All Other costs by requiring all licensing and registration agents who sell more than 300 licenses or registrations per year to become MOSES agents, eliminating the 10-day snowmobile option for nonresidents, and combining the 3-day and season stickers into one sticker.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,886)	(\$51,822)
All Other	(\$117,264)	(\$120,328)
GENERAL FUND TOTAL	(\$168,150)	(\$172,150)

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$1,080,405	\$1,116,602
All Other	\$445,832	\$464,008
GENERAL FUND TOTAL	\$1,526,237	\$1,580,610

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$106,656	\$316,484
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,656	\$316,484

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926

MAINE OUTDOOR HERITAGE FUND 0829

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$450,327	\$459,988
All Other	\$189,964	\$189,964
GENERAL FUND TOTAL	\$640,291	\$649,952
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$105,351	\$105,351
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,351	\$105,351

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers funding for general operations from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Division of Public Information and Education program.

GENERAL FUND	2009-10	2010-11
All Other	(\$44,287)	(\$44,287)
GENERAL FUND TOTAL	(\$44,287)	(\$44,287)

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$450,327	\$459,988
All Other	\$145,677	\$145,677
GENERAL FUND TOTAL	\$596,004	\$605,665
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11

All Other	\$105,351	\$105,351
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,351</u>	<u>\$105,351</u>

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$727,491	\$750,765
All Other	\$237,463	\$237,463
GENERAL FUND TOTAL	<u>\$964,954</u>	<u>\$988,228</u>

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$141,027	\$143,126
All Other	\$125,837	\$125,837
FEDERAL EXPENDITURES FUND TOTAL	<u>\$266,864</u>	<u>\$268,963</u>

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$298,556	\$309,948
All Other	\$500,552	\$500,552
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$799,108</u>	<u>\$810,500</u>

Public Information and Education, Division of 0729

Initiative: Provides funding for additional scholarships to Maine's youth for the residential conservation camp.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$63,412	\$63,412
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$63,412</u>	<u>\$63,412</u>

Public Information and Education, Division of 0729

Initiative: Transfers funding for general operations from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Division of Public Information and Education program.

GENERAL FUND	2009-10	2010-11
All Other	\$44,287	\$44,287
GENERAL FUND TOTAL	\$44,287	\$44,287

Public Information and Education, Division of 0729

Initiative: Provides funding to cover costs of expanding the hunter safety program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$22,000	\$22,000
FEDERAL EXPENDITURES FUND TOTAL	\$22,000	\$22,000

Public Information and Education, Division of 0729

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,951	\$1,951
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,951	\$1,951

Public Information and Education, Division of 0729

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,885	\$2,885
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,885	\$2,885

Public Information and Education, Division of 0729

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$223	\$295
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223	\$295

Public Information and Education, Division of 0729

Initiative: Eliminates one Office Associate II position and reduces funding for associated All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$50,001)	(\$52,947)
All Other	(\$6,557)	(\$6,557)
GENERAL FUND TOTAL	(\$56,558)	(\$59,504)

Public Information and Education, Division of 0729

Initiative: Changes the status of a full-time Public Relations Specialist position to a limited-period position and reduces the headcount accordingly. This position will end on or before June 30, 2011.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	\$0	\$0

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$677,490	\$697,818
All Other	\$275,193	\$275,193
GENERAL FUND TOTAL	\$952,683	\$973,011

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$141,027	\$143,126
All Other	\$147,837	\$147,837

FEDERAL EXPENDITURES FUND TOTAL	\$288,864	\$290,963
---------------------------------	-----------	-----------

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$298,556	\$309,948
All Other	\$569,023	\$569,095
OTHER SPECIAL REVENUE FUNDS TOTAL	\$867,579	\$879,043

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$1,467,549	\$1,507,739
All Other	\$260,519	\$260,519
GENERAL FUND TOTAL	\$1,728,068	\$1,768,258

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$1,896,161	\$1,949,857
All Other	\$479,633	\$479,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,375,794	\$2,429,490

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	0.991	0.991
Personal Services	\$354,718	\$367,388
All Other	\$216,820	\$216,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$571,538	\$584,208

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Biologist I position from 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$19,448	\$20,556
GENERAL FUND TOTAL	\$19,448	\$20,556

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$45,379	\$47,969
All Other	\$360	\$374
FEDERAL EXPENDITURES FUND TOTAL	\$45,739	\$48,343

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Cartographer position and one Biologist II position in the Endangered Nongame Operations program from 25% Other Special Revenue Funds and 75% Federal Expenditures Fund to 50% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 50% in the Endangered Nongame Operations program, Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$79,405	\$83,263
GENERAL FUND TOTAL	\$79,405	\$83,263

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for miscellaneous supplies and STA-CAP.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,500	\$1,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,500	\$1,500

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Biologist III position in the Endangered Nongame Operations program from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund to 30% in the Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 70% in the Endangered Nongame Operations program, Federal Expenditures Fund.

GENERAL FUND	2009-10	2010-11
Personal Services	\$31,045	\$31,576
GENERAL FUND TOTAL	\$31,045	\$31,576

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Biologist II position and one Biologist III position from 49% in the Endangered Nongame Operations program, Other Special Revenue Funds and 51% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2009-10	2010-11
Personal Services	\$56,140	\$56,970
GENERAL FUND TOTAL	\$56,140	\$56,970

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$35,559	\$36,083
FEDERAL EXPENDITURES FUND TOTAL	\$35,559	\$36,083

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Programmer Analyst position from the Endangered Nongame Operations program to the Resource Management Services - Inland Fisheries and Wildlife program and reallocates the cost from 100% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,645	\$64,768
All Other	\$283	\$288

FEDERAL EXPENDITURES FUND TOTAL	\$63,928	\$65,056
---------------------------------	----------	----------

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund, 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$24,481)	(\$24,841)
All Other	(\$109)	(\$111)
FEDERAL EXPENDITURES FUND TOTAL	(\$24,590)	(\$24,952)

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates 25% of the cost of one Biologist II position from Other Special Revenue Funds to Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$23,563	\$24,040
All Other	\$105	\$107
FEDERAL EXPENDITURES FUND TOTAL	\$23,668	\$24,147

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$23,563)	(\$24,040)
All Other	(\$105)	(\$107)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,668)	(\$24,147)

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and all-terrain vehicles.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,034	\$1,034

FEDERAL EXPENDITURES FUND TOTAL	\$1,034	\$1,034
---------------------------------	---------	---------

Resource Management Services - Inland Fisheries and Wildlife 0534

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$513	\$627
OTHER SPECIAL REVENUE FUNDS TOTAL	\$513	\$627

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Biologist I position from 40% General Fund and 60% Federal Expenditures Fund to 30% Other Special Revenue Funds and 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$33,233)	(\$33,856)
GENERAL FUND TOTAL	(\$33,233)	(\$33,856)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$8,310	\$8,466
FEDERAL EXPENDITURES FUND TOTAL	\$8,310	\$8,466

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$24,923	\$25,390
All Other	\$19,227	\$18,760
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,150	\$44,150

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates 31 positions from 40% General Fund and 60% Federal Expenditures Fund to 30% General Fund and 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(31,000)	(31,000)
Personal Services	(\$267,187)	(\$275,386)
GENERAL FUND TOTAL	(\$267,187)	(\$275,386)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31,000	31,000
Personal Services	\$267,187	\$275,386
All Other	\$10,378	\$10,642
FEDERAL EXPENDITURES FUND TOTAL	\$277,565	\$286,028

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Establishes one limited-period Biology Specialist position funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds. This position will end on June 18, 2011.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$46,919	\$49,404
All Other	\$209	\$220
FEDERAL EXPENDITURES FUND TOTAL	\$47,128	\$49,624

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$15,639	\$16,468
All Other	\$70	\$73
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,709	\$16,541

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates one Biologist I position from 100% General Fund to 30% General Fund, 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$53,843)	(\$54,690)
GENERAL FUND TOTAL	(\$53,843)	(\$54,690)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$53,843	\$54,690
All Other	\$1,077	\$1,094
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$54,920	\$55,784

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates one Biologist I position from 40% General Fund, 60% Federal Expenditures Fund to 30% General Fund, 70% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$7,053)	(\$7,456)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$7,053)	(\$7,456)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$7,053	\$7,456
All Other	\$141	\$149
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$7,194	\$7,605

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,292,271	\$1,328,716
All Other	\$260,519	\$260,519
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$1,552,790	\$1,589,235

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,423,138	\$2,493,278
All Other	\$493,111	\$493,430
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$2,916,249	\$2,986,708

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
POSITIONS - FTE COUNT	0.991	0.991
Personal Services	\$371,717	\$385,206
All Other	\$238,025	\$237,673
OTHER SPECIAL REVENUE FUNDS TOTAL	\$609,742	\$622,879

Sport Hunter Program 0827

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,787	\$2,814
All Other	\$10,905	\$10,905
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,692	\$13,719

SPORT HUNTER PROGRAM 0827

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,787	\$2,814
All Other	\$10,905	\$10,905
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,692	\$13,719

Support Landowners Program 0826

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$930	\$942
All Other	\$51,357	\$51,357
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,287	\$52,299

SUPPORT LANDOWNERS PROGRAM 0826

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$930	\$942
All Other	\$51,357	\$51,357
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,287	\$52,299

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$13,085	\$13,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,085	\$13,085

Waterfowl Habitat Acquisition and Management 0561

Initiative: Provides funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$775,000	\$775,000
FEDERAL EXPENDITURES FUND TOTAL	\$775,000	\$775,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
----------------------------------	----------------	----------------

All Other	\$25,000	\$25,000
Capital Expenditures	\$775,000	\$775,000
FEDERAL EXPENDITURES FUND TOTAL	\$800,000	\$800,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$13,085	\$13,085
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$413,085	\$413,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,964	\$84,157
All Other	\$15,302	\$15,302
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,266	\$99,459

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: Provides an allocation from increasing the whitewater rafting outfitter user fee by \$1.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$14,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,000	\$28,000

WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,964	\$84,157
All Other	\$29,302	\$43,302
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,266	\$127,459

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

WHITEWATER RAFTING FUND 0533

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$24,330,058	\$24,739,070
FEDERAL EXPENDITURES FUND	\$9,600,358	\$9,408,626
OTHER SPECIAL REVENUE FUNDS	\$6,018,519	\$6,314,097
DEPARTMENT TOTAL - ALL FUNDS	\$39,948,935	\$40,461,793