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 Vot	e:	
OTHER SPECIAL REVENUE FUNDS		2008-09	2009-10	2010-11
All Other		\$0	(\$2,896)	(\$2,896)
OTHER SPECIAL REVENUE FUNDS TO	TAL	\$0	(\$2,896)	(\$2,896)

Justification:

The Revenue Forecasting Committee in December 2009 approved a reprojection 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 mainta	in costs within available resources.			
Division of Quality Assurance and	Regulation 0393			
All Other from the Division of Qualit	rotection Inspector position and one Public Serty Assurance and Regulation, General Fund to vision of Quality Assurance and Regulation, Gin fiscal year 2010-11.	the Federal Expenditures	Fund within	
Ref. #: 77	Committee Vote:	AFA Vo	ote:	
GENERAL FUND		2008-09	2009-10	2010-11
POSITIONS - LEGISLATIV	E 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 FUN	(D	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIV	E 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:				
Agriculture for the Red Meat Inspect	properly reflect the federal funding from the U ion Program. The program is currently 100% e Fund undedicated revenue. This will expend a	xpended from the General	al Fund and	
Division of Quality Assurance and	Regulation 0393			
Initiative: Reorganizes one Egg/Poul	try Processing Inspector position to 2 intermitte	ent Egg/Poultry Processin	ng Inspector	
Ref. #: 80	Committee Vote:	AFA Vo	ote:	
FEDERAL EXPENDITURES FUN	(ID	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIV	E COUNT	0.000	(1.000)	(1.000)

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0.000

1.000

1.000

POSITIONS - FTE COUNT

FEDERAL EXPENDITURES FUND T		\$0	(\$94)	(\$102)
	TOTAL	\$0	(\$94)	(\$102)
Justification:	ry Processing Inspector position into 2 1040	hours per veer intermittent		
	ions which will better meet the operational n			
Division of Quality Assurance and Re	egulation 0393			
Initiative: Reorganizes one Agricultural reduces All Other to fund the reorganization	Compliance Supervisor position to an Inspetation.	ection Program Manager p	osition and	
Ref. #: 81	Committee Vote:	AFA Vot	e:	
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				
	nce Supervisor position to an Inspection Program. This is a management-initiated action			
Reorganizes one Agricultural Complian of Quality Assurance and Regulation pr	rogram. This is a management-initiated action			
Reorganizes one Agricultural Complian of Quality Assurance and Regulation pr Resources. Division of Quality Assurance and Re Initiative: Transfers one Inspection Proc	rogram. This is a management-initiated action	on approved by the Bureau	of Human	
Reorganizes one Agricultural Complian of Quality Assurance and Regulation pr Resources. Division of Quality Assurance and Re Initiative: Transfers one Inspection Proc	rogram. This is a management-initiated action egulation 0393 cess Analyst position and related All Other f	on approved by the Bureau	of Human	
Reorganizes one Agricultural Complian of Quality Assurance and Regulation pr Resources. Division of Quality Assurance and Re Initiative: Transfers one Inspection Proc Enforcement Fund program to the Division of Processing Processi	rogram. This is a management-initiated action egulation 0393 cess Analyst position and related All Other for sion of Quality Assurance and Regulation pr	on approved by the Bureau rom the Beverage Contain ogram.	of Human	2010-11
Reorganizes one Agricultural Complian of Quality Assurance and Regulation process. Division of Quality Assurance and Resources. Initiative: Transfers one Inspection Process Enforcement Fund program to the Division Ref. #: 82	rogram. This is a management-initiated action egulation 0393 cess Analyst position and related All Other for sion of Quality Assurance and Regulation process. Committee Vote:	rom the Beverage Contain ogram. AFA Vot	of Human er	2010-11 1.000
Reorganizes one Agricultural Complian of Quality Assurance and Regulation process. Division of Quality Assurance and Resources. Initiative: Transfers one Inspection Process Enforcement Fund program to the Division Ref. #: 82 GENERAL FUND	rogram. This is a management-initiated action egulation 0393 cess Analyst position and related All Other for sion of Quality Assurance and Regulation process. Committee Vote:	From the Beverage Contain ogram. AFA Vot. 2008-09	er	
Reorganizes one Agricultural Compliant of Quality Assurance and Regulation process. Division of Quality Assurance and Resources. Division of Quality Assurance and Resources are an end of the Division of Process and Process are assurance and Resources. Endowners one Inspection Process are assurance and Resources. Ref. #: 82 GENERAL FUND POSITIONS - LEGISLATIVE OF The Process are assurance and Resources.	rogram. This is a management-initiated action egulation 0393 cess Analyst position and related All Other for sion of Quality Assurance and Regulation process. Committee Vote:	from the Beverage Contain ogram. AFA Vot. 2008-09 0.000	er e:	1.000
Reorganizes one Agricultural Compliant of Quality Assurance and Regulation process. Division of Quality Assurance and Resources. Division of Quality Assurance and Resources are Inspection Process. Enforcement Fund program to the Division Ref. #: 82 GENERAL FUND POSITIONS - LEGISLATIVE OF Personal Services	rogram. This is a management-initiated action egulation 0393 cess Analyst position and related All Other for sion of Quality Assurance and Regulation process. Committee Vote:	From the Beverage Contain ogram. AFA Vote 2008-09 0.000 \$0	er 2009-10 0.000 \$0	1.000 \$65,660

Division of Quality Assurance and Regulation 0393

Initiative: Reduces funding by reco within available resources.	ognizing one-time savings achieved by reducing p	professional services to n	naintain costs	
Ref. #: 83	Committee Vote:	AFA Vo	ote:	
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 pro	fessional services, not by state, to maintain costs v	within available resource	es.	
Harness Racing Commission 032	0			
	allocations into line with projected available resormers are some strong committee in December 2009.	ources based on an upwa	rd reprojection	
Ref. #: 67	Committee Vote:	AFA V	ote:	
OTHER SPECIAL REVENUE F	FUNDS	2008-09	2009-10	2010-11
All Other		\$0	\$1,575,874	\$1,576,077
OTHER SPECIAL REVENUE FU	INDS TOTAL	\$0	\$1,575,874	\$1,576,077
	tee in December 2009 reprojected racino revenues n to align with projected available resources.	s upward for the 2010-1	l biennium.	
Maine Farms for the Future Pro	gram 0925			
Initiative: Reduces funding by prov	viding the administrative support of the program i	n-house.		
Ref. #: 96	Committee Vote:	AFA V	ote:	
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 main	ntain costs within available resources.			

OTHER SPECIAL REVENUE FUNDS

initiative. Reduces fullding by fecos	enizing one-time savings achieved by reducing g Committee Vote:	51 a1115.		
	Committee Vote.			
Ref. #: 97	Committee vote.	AFA Vot	e:	
GENERAL FUND		2008-09	2009-10	2010-1
All Other		\$0	(\$35,000)	\$0
GENERAL FUND TOTAL		\$0	(\$35,000)	\$0
Justification:				
Reduces funding to maintain costs v	vithin available resources.			
Office of the Commissioner 0401				
<u> </u>	tly reflect budgeted Department of Administrative ree with projections for the Federal Expenditures			
Ref. #: 88	Committee Vote:	AFA Vot	e:	
OTHER SPECIAL REVENUE FU	UNDS	2008-09	2009-10	2010-11
All Other		\$0	\$0	\$13,730
OTHER SPECIAL REVENUE FUN	NDS TOTAL	\$0	\$0	\$13,730
Justification: This change will align the departme reflect projected expenses under tha	nt budget with the current Office of Information t object code.	Technology budget to pro	operly	
1 3 1				
		a a martian of corries con	tar agets from	
Office of the Commissioner 0401 Initiative: Reduces funding by recog	gnizing one-time savings achieved by transferring Revenue Funds within the same program.	ig a portion of service cem	ter costs from	
Office of the Commissioner 0401 Initiative: Reduces funding by recog		AFA Vot		
Office of the Commissioner 0401 Initiative: Reduces funding by recognithe General Fund to Other Special R Ref. #: 89	Revenue Funds within the same program.	-		2010-1
Office of the Commissioner 0401 Initiative: Reduces funding by recognithe General Fund to Other Special R Ref. #: 89	Revenue Funds within the same program.	AFA Vot	e:	
Office of the Commissioner 0401 Initiative: Reduces funding by recog the General Fund to Other Special R Ref. #: 89 GENERAL FUND	Revenue Funds within the same program.	AFA Vot 2008-09	e:	2010-11 (\$65,000 (\$65,000

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2008-09

2009-10

2010-11

All Other		\$0	\$0	\$65,000
OTHER SPECIAL REVENUE FUND	OS TOTAL	\$0	\$0	\$65,000
Justification:				
Reduces funding to maintain costs wit	hin available resources.			
Office of the Commissioner 0401				
	e center costs from savings achieved by freezin Resources Service Center until June 12, 2010.	ng one vacant Public Ser	vice	
Ref. #: 92	Committee Vote:	AFA Vo	ote:	
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 Coordina resource agencies.	tor I position will reduce General Fund All Otl	her funding requirement	for 4 natural	
AGRICULTURE, FOOD AND RUF	RAL RESOURCES, DEPARTMENT OF			
DEPARTMENT TOTALS		2008-09	2009-10	2010-11
GENERAL FUND		\$0	(\$272,888)	(\$331,652)
FEDERAL EXPENDITURES	S FUND	\$0	\$188,770	\$191,550
OTHER SPECIAL REVENU	JE FUNDS	\$0	\$1,572,978	\$1,651,911

\$1,511,809

\$0

\$1,488,860

DEPARTMENT TOTAL - ALL FUNDS

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)

116			

The division will find an alternate method for plowing snow.

Forest Healt	th and	Monito	oring	0233
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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	\$0	(\$7,500)	(\$5,000)

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	\$0	\$7,500	\$3,000

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	\$0	(\$22,149)	(\$25,176)

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 positio	n and reduces funding for related All Otl	ner costs.		
Ref. #: 262	Committee Vote:	AFA Vot	te:	
GENERAL FUND		2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE CO	UNT	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 require to realigning remaining districts.	ests for assistance, result in fewer clients	s being served and increas	e travel time	
Forest Policy and Management - Division	ı of 0240			
Initiative: Reduces funding by recognizing grant through June 2011.	one-time savings by realigning work eff	ort on the fuels for public	buildings	
Ref. #: 263	Committee Vote:	AFA Vot	te:	
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 bienniu 2011. Foresters will charge time spent on terms of the approved grant.	· · · · · · · · · · · · · · · · · · ·			
Forest Policy and Management - Division	ı of 0240			
Initiative: Reduces funding by recognizing Management costs from the General Fund	•			
Ref. #: 264	Committee Vote:	AFA Vot	te:	
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 Vot	te:	
FEDERAL EXPENDITURES FUND		2008-09	2009-10	2010-11

All Other		\$0	\$5,667	\$11,333
FEDERAL EXPENDITURES FUND TO	TAL	\$0	\$5,667	\$11,333
Justification: A portion of vehicle lease costs from Cen Expenditure Funds for the 2010-2011 bie	tral Fleet Management can be transferred innium.	from General Fund to Fed	eral	
Forest Recreation Resource Fund 0354				
of one Park Manager II position from 52	General Operations program, Other Species 30 and transfers one Allagash Park Rang Forest Recreation Resource Fund program	ger position from the Park	s - General	
Ref. #: 270	Committee Vote:	AFA Vot	e:	
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE CO POSITIONS - FTE COUNT		2008-09 0.000 0.000	2009-10 (1.000) 1.058	2010-11 (1.000) 1.058
Personal Services OTHER SPECIAL REVENUE FUNDS T	TOTAL	\$0 \$0	(\$573)	\$321 \$321
Justification: Eliminates winter management in the Pen	obscot River Corridor.			
Forest Recreation Resource Fund 0354				
	g one-time savings achieved by transferrin Corridor from the General Fund to Other			
Ref. #: 271	Committee Vote:	AFA Vot	e:	
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 ex	penses.			
Ref. #: 259	Committee Vote:	AFA Vot	e:	
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 ye	ar 2009-10.			
Information Technology Y04T				
Initiative: Reduces funding by recognize	ring one-time savings from the elimination of	f computers.		
Ref. #: 273	Committee Vote:	AFA Vot	e:	
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 fur	nding for 2 computers that will not be needed	l until July, 2011.		
Information Technology Y04T				
Initiative: Eliminates one Forester I pos	sition and reduces funding for related All Oth	ner costs.		
Ref. #: 274	Committee Vote:	AFA Vot	e:	
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 due to realigning remaining districts.	requests for assistance, result in fewer clients	s being served and increase	e travel time	

Information Technology Y04T

Č .	Planner position from 80 hours to 20 hours biwee funding for related All Other costs in the Adminis	,		
Ref. #: 275	Committee Vote:	AFA Vote	e:	
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 signification of the Comprehensive Land	ficant development projects and necessary rulemand Use Plan (CLUP).	aking initiatives, and delay	y the	
Information Technology Y04T				
Initiative: Eliminates one Secretary	position and associated All Other costs.			
Ref. #: 276	Committee Vote:	AFA Vote	e:	
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 m Notification System (FONS) data w	aintaining a central records system, word process vill no longer be performed.	sing and entering Forestry	Operation	
Land Use Regulation Commission	1 0236			
Initiative: Reduces funding for rent	at the Rangeley office.			
Ref. #: 254	Committee Vote:	AFA Vote	e:	
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

Ref. #: 255	Committee Vote:	AFA Vote:

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

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 main Notification System (FONS) data will	taining a central records system, word process no longer be performed.	sing and entering Forestry	Operation	
Maine State Parks Development Fun	d 0342			
Initiative: Reduces funding for one lim Law 2009, chapter 213 and Private and	ited-period Public Service Coordinator I posi I Special Law 2009, chapter 25.	tion that was continued in	both Public	
Ref. #: 268	Committee Vote:	AFA Vot	re:	
OTHER SPECIAL REVENUE FUN	DS	2008-09	2009-10	2010-11
Personal Services		\$0	(\$84,382)	\$0
All Other		\$0	(\$6,045)	\$0
OTHER SPECIAL REVENUE FUND	S TOTAL	\$0	(\$90,427)	\$0
Office of the Commissioner 0222 Initiative: Reduces funding by recognized.	position. zing one-time savings achieved by delaying the	he forest certification effo	rt.	
Ref. #: 233	Committee Vote:	AFA Vot		
GENERAL FUND All Other		2008-09 \$0	2009-10 (\$20,000)	2010-11 (\$55,000)
GENERAL FUND TOTAL		\$0	(\$20,000)	(\$55,000)
Justification: This one-time reduction will delay won	k effort on the forest certification contract un	ntil fiscal year 2011-12.		
Office of the Commissioner 0222				
Initiative: Reduces funding for landling	e telephones in district forester offices.			

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AFA Vote:

2009-10

(\$2,880)

2008-09

\$0

2010-11

(\$5,760)

Committee Vote:

Ref. #: 234

GENERAL FUND

All Other

GENERAL FUND TOTAL		\$0	(\$2,880)	(\$5,760)
Justification: District foresters will eliminate land	line phones and use cellular phones.			
Office of the Commissioner 0222				
Initiative: Reduces funding by recog	nizing one-time savings from the elimination of	computers.		
Ref. #: 235	Committee Vote:	AFA Vot	e:	
GENERAL FUND All Other		2008-09 \$0	2009-10 (\$1,000)	2010-11 \$0
GENERAL FUND TOTAL		\$0	(\$1,000)	\$0
	funding for 2 computers that will not be needed	until July, 2011.		
Office of the Commissioner 0222 Initiative: Reorganizes one Senior Pl Commission program and reduces fu	lanner position from 80 hours to 20 hours biweel anding for related All Other costs in the Adminis	kly in the Land Use Regu		
Office of the Commissioner 0222 Initiative: Reorganizes one Senior Pl Commission program and reduces fu	lanner position from 80 hours to 20 hours biweel	kly in the Land Use Regu	vation	
Office of the Commissioner 0222 Initiative: Reorganizes one Senior Pl Commission program and reduces fu program.	lanner position from 80 hours to 20 hours biweel anding for related All Other costs in the Adminis	kly in the Land Use Regu strative Services - Conser	vation	2010-11
Office of the Commissioner 0222 Initiative: Reorganizes one Senior Pl Commission program and reduces fu program. Ref. #: 236 GENERAL FUND All Other	lanner position from 80 hours to 20 hours biweel anding for related All Other costs in the Adminis	kly in the Land Use Regu strative Services - Conser AFA Vot	vation e:	2010-11 \$0
Office of the Commissioner 0222 Initiative: Reorganizes one Senior Pl Commission program and reduces fu program. Ref. #: 236 GENERAL FUND All Other	lanner position from 80 hours to 20 hours biweel anding for related All Other costs in the Adminis	kly in the Land Use Regustrative Services - Conservation AFA Vot	vation e:	
Office of the Commissioner 0222 Initiative: Reorganizes one Senior Pl Commission program and reduces fu program. Ref. #: 236 GENERAL FUND All Other GENERAL FUND TOTAL Justification:	lanner position from 80 hours to 20 hours biweel anding for related All Other costs in the Adminis Committee Vote: cant development projects and necessary rulema	kly in the Land Use Regustrative Services - Conservative Services - Conservati	2009-10 (\$500) (\$500)	\$0
Office of the Commissioner 0222 Initiative: Reorganizes one Senior Pl Commission program and reduces fu program. Ref. #: 236 GENERAL FUND All Other GENERAL FUND TOTAL Justification: This will eliminate reviewing signifi	lanner position from 80 hours to 20 hours biweel anding for related All Other costs in the Adminis Committee Vote: cant development projects and necessary rulema	kly in the Land Use Regustrative Services - Conservative Services - Conservati	2009-10 (\$500) (\$500)	\$0
Office of the Commissioner 0222 Initiative: Reorganizes one Senior Pl Commission program and reduces for program. Ref. #: 236 GENERAL FUND All Other GENERAL FUND TOTAL Justification: This will eliminate reviewing signification of the Comprehensive Lance Office of the Commissioner 0222	lanner position from 80 hours to 20 hours biweel anding for related All Other costs in the Adminis Committee Vote: cant development projects and necessary rulemand Use Plan (CLUP).	kly in the Land Use Regustrative Services - Conservative Services - Conservati	vation e: 2009-10 (\$500) (\$500)	\$0

All ()ther	Φ0	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 Funds to 100% Other Special Revenue Funds within the same program for fiscal years	-		
Ref. #: 238 Committee Vote:	AFA Vo	te:	
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 Vo	te:	
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 Sp. 2010-2011 biennium only.	pecial Revenue Funds	for the	
Office of the Commissioner 0222			
Initiative: Transfers a portion of the cost for the Natural Resources Service Center from Revenue Funds within the same program for fiscal year 2010-11.	n the General Fund to 0	Other Special	
Ref. #: 241 Committee Vote:	AFA Vo	te:	
GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$45,863)

Justification: This one-time transfer will cover a portion of the cover a portion of the cover a portion of the cover as por	rtion of the service center costs with Other Sp	ecial Revenue Funds.		
Office of the Commissioner 0222				
	e center costs from savings achieved by freezi Resources Service Center until June 12, 2010.	ng one vacant Public Serv	rice	
Ref. #: 242	Committee Vote:	AFA Vo	te:	
GENERAL FUND		2008-09	2009-10	2010-11
All Other		\$0	(\$6,106)	\$0
GENERAL FUND TOTAL		\$0	(\$6,106)	\$0
natural resource departments. Parks - General Operations 0221	tor I position will reduce General Fund All O izing one-time savings for general operating e Committee Vote:		d historic	
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 particles.	rks and historic sites.			
Parks - General Operations 0221				
Initiative: Eliminates one seasonal Off	fice Assistant II position.			
Ref. #: 225	Committee Vote:	AFA Vo	te:	

 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)
Justification: Call handling capacity for camping res	servations will be reduced due to the move to a	an online reservation syst	em.	
Parks - General Operations 0221				
Initiative: Reduces funding by recognit by one week.	zing one-time savings achieved by delaying th	ne beginning date of seaso	onal positions	
Ref. #: 226	Committee Vote:	AFA Vot	e:	
GENERAL FUND Personal Services		2008-09 \$0	2009-10 (\$98,385)	2010-11 (\$98,385)
GENERAL FUND TOTAL		\$0	(\$98,385)	(\$98,385)
of one Park Manager II position from 5	s - General Operations program, Other Specia 52 to 30, and transfers one Allagash Park Rang the Forest Recreation Resource Fund program	ger position from the Parl	s - General	
Ref. #: 227	Committee Vote:	AFA Vot	e:	
GENERAL FUND POSITIONS - FTE COUNT Personal Services		2008-09 0.000 \$0	2009-10 (0.481) (\$29,037)	2010-11 (0.481) (\$29,124)
GENERAL FUND TOTAL		\$0	(\$29,037)	(\$29,124)
Justification: Eliminates winter management in the I	Penobscot River Corridor.			
Parks - General Operations 0221				
Initiative: Reduces funding by recognize	zing one-time savings achieved by managing	vacancies.		
Ref. #: 228	Committee Vote:	AFA Vot	e:	

GENERAL FUND		2008-09	2009-10	2010-11
Personal Services		\$0	(\$38,712)	\$0
GENERAL FUND TOTAL		\$0	(\$38,712)	\$0
Justification: Salary savings will be achieved by	leaving two key positions vacant.			
Parks - General Operations 0221				
Initiative: Reduces funding by recog Reid State Park, Sebago Lake State	gnizing one-time savings achieved by delaying t Park and Moose Point State Park.	he filling of Park Manage	er positions at	
Ref. #: 229	Committee Vote:	AFA Vo	te:	
GENERAL FUND		2008-09	2009-10	2010-11
Personal Services		\$0	(\$60,125)	\$0
GENERAL FUND TOTAL		\$0	(\$60,125)	\$0
Justification: Park manager positions at three stat	re parks will be delayed until June 14, 2010.			
Parks - General Operations 0221				
Initiative: Reduces funding by recop Popham Beach State Park until June	gnizing one-time savings achieved by delaying to e 14, 2010.	he filling of one Park Rar	nger position at	
	Committee Vote:	AFA Vo	te:	
Ref. #: 230				
Ref. #: 230 GENERAL FUND		2008-09	2009-10	2010-11
		2008-09 \$0	2009-10 (\$15,827)	2010-11 \$0
GENERAL FUND				
GENERAL FUND Personal Services		\$0	(\$15,827)	\$0

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.

	Committee Vote:	AFA Vo	ote:	
GENERAL FUND		2008-09	2009-10	2010-11
Personal Services		\$0	(\$17,400)	\$0
GENERAL FUND TOTAL		\$0	(\$17,400)	\$0
A portion of the cost for the Park Manag by Other Special Revenue Funds.	er position at the Penobscot River Corrido	or fiscal year 2009-10 can	be covered	
CONSERVATION, DEPARTMENT O)F			
CONSERVATION, DEPARTMENT OF DEPARTMENT TOTALS) F	2008-09	2009-10	2010-11
,) F	2008-09 \$0	2009-10 (\$559,426)	2010-11 (\$669,040)
DEPARTMENT TOTALS				

\$0

(\$593,659)

(\$625,686)

DEPARTMENT TOTAL - ALL FUNDS

Initiative: RECLASSIFICATIONS

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Division of Market and Production Development 0833

Ref. #: 94	Committee Vote:	AFA Vot	te:	
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 RES	OURCES, 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 Vot	e:	
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

Be it enacted by the People of the State of Maine as follows: 1 2 **PARTS** Department of Agriculture, Food and Rural Resources, 3 Sec. S-1. Pollution Control Structures - carrying account; lapsed balance; General 4 Fund. Notwithstanding any other provision of law, \$211,904 of unencumbered balance 5 6 forward in the Pollution Control Structures program, General Fund account in the All Other line category account in the Department of Agriculture, Food and Rural Resources 7 lapses to the General Fund at the close of fiscal year 2009-10. 8 9 **Fiscal Note** FY 2009-10 FY 2010-11 FY 2011-12 FY 2012-13 **Transfers General Fund** \$211,904 \$0 \$0 \$0 10 **SUMMARY PART S** 11 12 This Part provides that a certain unencumbered balance forward in the Pollution Control Structures program, General Fund account in the Department of Agriculture, 13 Food and Rural Resources lapses to the General Fund in fiscal year 2009-10. 14

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

PART AA

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

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

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

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

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

3 PART AA

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.