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**Public Law**  
 123rd Legislature  
 First Regular Session

**Chapter 240**  
**H.P. 383 - L.D. 499**

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

**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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$208,558	\$211,824
All Other	\$1,420,804	\$1,420,804
	\$1,629,362	\$1,632,628
<b>GENERAL FUND TOTAL</b>	<b>\$1,629,362</b>	<b>\$1,632,628</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$223,479	\$223,479
	\$223,479	\$223,479
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$223,479</b>	<b>\$223,479</b>

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,720	\$60,893
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GENERAL FUND TOTAL	\$58,720	\$60,893

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resource Service Center.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$11,364	\$25,654
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GENERAL FUND TOTAL	\$11,364	\$25,654

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$549,088	\$549,088
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GENERAL FUND TOTAL	\$549,088	\$549,088

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$153,360	\$153,360
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GENERAL FUND TOTAL	\$153,360	\$153,360

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$119,729	\$132,838
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GENERAL FUND TOTAL	\$119,729	\$132,838

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$7,858	\$12,238
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GENERAL FUND TOTAL	\$7,858	\$12,238

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$108,720	\$108,720
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GENERAL FUND TOTAL	\$108,720	\$108,720

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Reduces funding for general operations, mileage, training and maintenance.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$6,537)	(\$8,096)
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GENERAL FUND TOTAL	(\$6,537)	(\$8,096)

**Administrative Services - Inland Fisheries and Wildlife 0530**

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

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$107,256	\$112,050

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GENERAL FUND TOTAL	\$107,256	\$112,050
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**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$267,278	\$272,717
All Other	\$2,471,642	\$2,506,656
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GENERAL FUND TOTAL	\$2,738,920	\$2,779,373

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$223,479	\$223,479
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,479	\$223,479

**ATV Safety and Educational Program 0559**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$151,662	\$156,731
All Other	\$46,021	\$46,021
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GENERAL FUND TOTAL	\$197,683	\$202,752

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$95,567	\$95,567
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,567	\$95,567

**ATV Safety and Educational Program 0559**

Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$51,359)	(\$54,370)
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GENERAL FUND TOTAL	(\$51,359)	(\$54,370)

**ATV Safety and Educational Program 0559**

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$708)	(\$708)
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GENERAL FUND TOTAL	(\$708)	(\$708)

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$100,303	\$102,361
All Other	\$45,313	\$45,313
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GENERAL FUND TOTAL	\$145,616	\$147,674

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$95,567	\$95,567
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,567	\$95,567

**Boating Access Sites 0631**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$43,616	\$43,616
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FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$57,465	\$58,768
All Other	\$87,233	\$87,233
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,698	\$146,001

**Boating Access Sites 0631**

Initiative: Provides funding to purchase and improve land for boat access. The funds are from United States Fish and Wildlife Service grants. Matching funds come from the Department of Conservation.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$375,000	\$375,000
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FEDERAL EXPENDITURES FUND TOTAL	\$375,000	\$375,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$400,000	\$400,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

**BOATING ACCESS SITES 0631**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$43,616	\$43,616
Capital Expenditures	\$375,000	\$375,000
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FEDERAL EXPENDITURES FUND TOTAL	\$418,616	\$418,616

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$57,465	\$58,768



POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$33,304	\$35,152
All Other	\$7,500	\$7,500
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GENERAL FUND TOTAL	\$40,804	\$42,652

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$256,664	\$268,305
All Other	\$109,966	\$109,966
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FEDERAL EXPENDITURES FUND TOTAL	\$366,630	\$378,271

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$741,065	\$730,867
All Other	\$129,950	\$129,950
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$871,015	\$860,817

**ENDANGERED NONGAME OPERATIONS 0536**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$33,304	\$35,152
All Other	\$7,500	\$7,500
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GENERAL FUND TOTAL	\$40,804	\$42,652

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$256,664	\$268,305
All Other	\$109,966	\$109,966
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FEDERAL EXPENDITURES FUND TOTAL	\$366,630	\$378,271

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$741,065	\$730,867
All Other	\$129,950	\$129,950



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OTHER SPECIAL REVENUE FUNDS TOTAL	\$871,015	\$860,817
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**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	120.000	120.000
Personal Services	\$10,069,121	\$10,339,077
All Other	\$1,836,169	\$1,836,169
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GENERAL FUND TOTAL	\$11,905,290	\$12,175,246

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$396,634	\$396,634
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FEDERAL EXPENDITURES FUND TOTAL	\$396,634	\$396,634

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$493,403	\$512,383
All Other	\$198,135	\$198,135
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$691,538	\$710,518

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Establishes one intermittent Chaplain I position.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$33,892	\$35,818
All Other	(\$33,892)	(\$35,818)
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GENERAL FUND TOTAL	\$0	\$0

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$4,572)	(\$3,148)
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GENERAL FUND TOTAL	(\$4,572)	(\$3,148)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$107,255	\$110,588
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FEDERAL EXPENDITURES FUND TOTAL	\$107,255	\$110,588

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,982)	(\$54,900)
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GENERAL FUND TOTAL	(\$53,982)	(\$54,900)

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding for the increased cost of gas for warden service travel, boats, all-terrain vehicles and snowmobiles based on the Central Fleet Management rate of \$2.50 per gallon.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$10	\$110
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$10	\$110

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding to purchase canoes, kayaks and motors for Warden Service boating safety program. Funds will come from an increase in the department's Coast Guard grant.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$22,300	\$13,600
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FEDERAL EXPENDITURES FUND TOTAL	\$22,300	\$13,600

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$277,856)	(\$277,856)
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GENERAL FUND TOTAL	(\$277,856)	(\$277,856)

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding for capital equipment replacement needs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$98,205	\$54,000
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FEDERAL EXPENDITURES FUND TOTAL	\$98,205	\$54,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$88,200	\$65,800
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,200	\$65,800

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding for new capital equipment needs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$150,000	\$0
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FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$0
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**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,000	\$2,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$2,000

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Reduces funding for general operations, mileage, training and maintenance.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$47,761)	(\$60,381)
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GENERAL FUND TOTAL	(\$47,761)	(\$60,381)

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Transfers one Office Associate II position from 100% General Fund in the Licensing Services - IFW program to the Enforcement Operations - IFW program to be split-funded 45% General Fund and 55% Federal Expenditures Fund and reorganizes the position to one Game Warden Investigator position.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$29,990	\$31,779
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GENERAL FUND TOTAL	\$29,990	\$31,779

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$36,740	\$38,671
All Other	\$5,000	\$5,000
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FEDERAL EXPENDITURES FUND TOTAL	\$41,740	\$43,671

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding for overtime reimbursement in the Enforcement Operations - IFW, Federal Expenditures Fund program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$200,000	\$200,000
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FEDERAL EXPENDITURES FUND TOTAL	\$200,000	\$200,000

**ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	121.000	121.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$10,074,449	\$10,348,626
All Other	\$1,476,660	\$1,462,114
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GENERAL FUND TOTAL	\$11,551,109	\$11,810,740

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$343,995	\$349,259
All Other	\$423,934	\$415,234
Capital Expenditures	\$248,205	\$54,000
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FEDERAL EXPENDITURES FUND TOTAL	\$1,016,134	\$818,493

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$493,403	\$512,383
All Other	\$199,145	\$200,245
Capital Expenditures	\$88,200	\$65,800
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$780,748	\$778,428

**Fisheries and Hatcheries Operations 0535**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
POSITIONS - FTE COUNT	1.154	1.154

Personal Services	\$2,616,880	\$2,703,498
All Other	\$792,200	\$792,200
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GENERAL FUND TOTAL	\$3,409,080	\$3,495,698

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$1,659,963	\$1,656,036
All Other	\$787,768	\$787,768
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FEDERAL EXPENDITURES FUND TOTAL	\$2,447,731	\$2,443,804

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$79,525	\$82,227
All Other	\$55,997	\$55,997
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,522	\$138,224

**Fisheries and Hatcheries Operations 0535**

Initiative: Provides funding for contracts related to a new Natural Resources Conservation Service grant for brook trout.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$190,000	\$190,000
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FEDERAL EXPENDITURES FUND TOTAL	\$190,000	\$190,000

**Fisheries and Hatcheries Operations 0535**

Initiative: Provides funding to attend professional meetings and training recommended in the Management Assistance Team report.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$9,000	\$9,000
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FEDERAL EXPENDITURES FUND TOTAL	\$9,000	\$9,000

**Fisheries and Hatcheries Operations 0535**

Initiative: Provides funding for the increased cost of printing and postage and also for the University of Maine at Orono's cooperative unit payment.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$12,000	\$12,000
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FEDERAL EXPENDITURES FUND TOTAL	\$12,000	\$12,000

**Fisheries and Hatcheries Operations 0535**

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$54,472)	(\$54,472)
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GENERAL FUND TOTAL	(\$54,472)	(\$54,472)

**Fisheries and Hatcheries Operations 0535**

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$43,000	\$46,000
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FEDERAL EXPENDITURES FUND TOTAL	\$43,000	\$46,000

**FISHERIES AND HATCHERIES OPERATIONS 0535**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
POSITIONS - FTE COUNT	1.154	1.154
Personal Services	\$2,616,880	\$2,703,498
All Other	\$737,728	\$737,728
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GENERAL FUND TOTAL	\$3,354,608	\$3,441,226

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
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Personal Services	\$1,659,963	\$1,656,036
All Other	\$1,041,768	\$1,044,768
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FEDERAL EXPENDITURES FUND TOTAL	\$2,701,731	\$2,700,804

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$79,525	\$82,227
All Other	\$55,997	\$55,997
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,522	\$138,224
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**Licensing Services - Inland Fisheries and Wildlife 0531**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$1,211,378	\$1,255,204
All Other	\$960,183	\$960,183
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GENERAL FUND TOTAL	\$2,171,561	\$2,215,387
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$76,328	\$76,328
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FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$152,656	\$152,656
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,656	\$152,656
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**Licensing Services - Inland Fisheries and Wildlife 0531**

Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.



<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$4,738)	(\$5,993)
<hr/>		
GENERAL FUND TOTAL	(\$4,738)	(\$5,993)

**Licensing Services - Inland Fisheries and Wildlife 0531**

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$144,809)	(\$144,809)
<hr/>		
GENERAL FUND TOTAL	(\$144,809)	(\$144,809)

**Licensing Services - Inland Fisheries and Wildlife 0531**

Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications through a lease-purchase strategy.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$12,105
<hr/>		
GENERAL FUND TOTAL	\$0	\$12,105

**Licensing Services - Inland Fisheries and Wildlife 0531**

Initiative: Transfers one Office Associate II position from 100% General Fund in the Licensing Services - IFW program to the Enforcement Operations - IFW program to be split-funded 45% General Fund and 55% Federal Expenditures Fund and reorganizes the position to one Game Warden Investigator position.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$29,990)	(\$31,779)
<hr/>		
GENERAL FUND TOTAL	(\$29,990)	(\$31,779)

**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$1,176,650	\$1,217,432
All Other	\$815,374	\$827,479
<hr/>		
GENERAL FUND TOTAL	\$1,992,024	\$2,044,911

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$76,328	\$76,328
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FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$152,656	\$152,656
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,656	\$152,656

**Maine Outdoor Heritage Fund 0829**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,144,926	\$1,144,926
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926

**MAINE OUTDOOR HERITAGE FUND 0829**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,144,926	\$1,144,926
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$476,252	\$492,582
All Other	\$278,849	\$278,849

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GENERAL FUND TOTAL	\$755,101	\$771,431
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$98,302	\$98,302

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FEDERAL EXPENDITURES FUND TOTAL	\$98,302	\$98,302
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$105,351	\$105,351

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,351	\$105,351
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**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

Initiative: Eliminates funding for Federal Expenditures Fund All Other planning expenses.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$98,302)	(\$98,302)

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FEDERAL EXPENDITURES FUND TOTAL	(\$98,302)	(\$98,302)
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**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$12,446)	(\$12,446)

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GENERAL FUND TOTAL	(\$12,446)	(\$12,446)
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**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

Initiative: Reduces funding for general operations, mileage, training and maintenance.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$3,029)	(\$3,826)
<hr/>		
GENERAL FUND TOTAL	(\$3,029)	(\$3,826)

**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$476,252	\$492,582
All Other	\$263,374	\$262,577
<hr/>		
GENERAL FUND TOTAL	\$739,626	\$755,159

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$0
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$105,351	\$105,351
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,351	\$105,351

**Public Information and Education, Division of 0729**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	5.341	5.341
Personal Services	\$671,707	\$687,095
All Other	\$340,312	\$340,312
<hr/>		
GENERAL FUND TOTAL	\$1,012,019	\$1,027,407

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$139,819	\$141,732

All Other	\$109,040	\$109,040
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$248,859	\$250,772
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$257,208	\$266,093
All Other	\$432,585	\$432,585
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,793	\$698,678

**Public Information and Education, Division of 0729**

Initiative: Provides funding for new roofs on 2 buildings at the Maine Wildlife Park and phase one of a new water line.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$8,000	\$20,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,000	\$20,000

**Public Information and Education, Division of 0729**

Initiative: Provides funding for a new gas golf cart needed to transport staff and equipment within the 40-acre Maine Wildlife Park.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,000	\$0
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000	\$0

**Public Information and Education, Division of 0729**

Initiative: Provides funding to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park open longer and accommodate more visitors.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$36,703	\$36,703
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,703	\$36,703

**Public Information and Education, Division of 0729**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$16,797	\$16,797
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FEDERAL EXPENDITURES FUND TOTAL	\$16,797	\$16,797

**Public Information and Education, Division of 0729**

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$37,319)	(\$37,319)
<hr/>		
GENERAL FUND TOTAL	(\$37,319)	(\$37,319)

**Public Information and Education, Division of 0729**

Initiative: Provides funding for new capital equipment needs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$11,294	\$0
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,294	\$0

**Public Information and Education, Division of 0729**

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,870	\$3,870
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,870	\$3,870

**Public Information and Education, Division of 0729**

Initiative: Reduces funding for general operations, mileage, training and maintenance.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$4,060)	(\$5,095)
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GENERAL FUND TOTAL	(\$4,060)	(\$5,095)

**PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	5.341	5.341
Personal Services	\$671,707	\$687,095
All Other	\$298,933	\$297,898
<hr/>		
GENERAL FUND TOTAL	\$970,640	\$984,993

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$139,819	\$141,732
All Other	\$125,837	\$125,837
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FEDERAL EXPENDITURES FUND TOTAL	\$265,656	\$267,569

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$257,208	\$266,093
All Other	\$475,158	\$473,158
Capital Expenditures	\$19,294	\$20,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$751,660	\$759,251

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	0.991	0.991
Personal Services	\$1,425,785	\$1,468,828
All Other	\$277,622	\$277,622

GENERAL FUND TOTAL	\$1,703,407	\$1,746,450
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$1,865,864	\$1,874,257
All Other	\$479,633	\$479,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,345,497	\$2,353,890
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$217,937	\$229,144
All Other	\$122,194	\$122,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$340,131	\$351,338

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Transfers 70% of funding for a Biologist II position from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$61,966)	(\$63,021)
FEDERAL EXPENDITURES FUND TOTAL	(\$61,966)	(\$63,021)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$61,966	\$63,021
OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,966	\$63,021

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding for infrastructure, equipment repairs and road repairs at wildlife management areas.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$54,188	\$54,188
Capital Expenditures	\$25,000	\$25,000



OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,188	\$79,188

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding for an increase in the number of contracts for surveys and forest inventory. Funds from the timber harvesting program will cover these costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$33,546	\$38,546
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,546	\$38,546

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$15,179)	(\$15,179)
GENERAL FUND TOTAL	(\$15,179)	(\$15,179)

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding for capital equipment replacement needs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$24,000	\$24,000
FEDERAL EXPENDITURES FUND TOTAL	\$24,000	\$24,000

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding for new capital equipment needs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$4,000	\$6,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$6,300

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$392	\$1,892
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$392</b>	<b>\$1,892</b>

**RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	0.991	0.991
Personal Services	\$1,425,785	\$1,468,828
All Other	\$262,443	\$262,443
<hr/>		
<b>GENERAL FUND TOTAL</b>	<b>\$1,688,228</b>	<b>\$1,731,271</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$1,803,898	\$1,811,236
All Other	\$479,633	\$479,633
Capital Expenditures	\$24,000	\$24,000
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<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,307,531</b>	<b>\$2,314,869</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$279,903	\$292,165
All Other	\$210,320	\$216,820
Capital Expenditures	\$29,000	\$31,300
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$519,223</b>	<b>\$540,285</b>

**Sport Hunter Program 0827**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$2,898	\$2,942
All Other	\$10,905	\$10,905
<hr/>		
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,803</b>	<b>\$13,847</b>

**SPORT HUNTER PROGRAM 0827**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$2,898	\$2,942
All Other	\$10,905	\$10,905
<hr/>		
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,803</b>	<b>\$13,847</b>

**Support Landowners Program 0826**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$967	\$973
All Other	\$41,357	\$41,357
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<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,324</b>	<b>\$42,330</b>

**SUPPORT LANDOWNERS PROGRAM 0826**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$967	\$973
All Other	\$41,357	\$41,357
<hr/>		
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,324</b>	<b>\$42,330</b>

**Waterfowl Habitat Acquisition and Management 0561**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$25,000	\$25,000

FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
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 funds come from various grants and matching funds come from the sale of duck stamps and private donations.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$775,000	\$775,000
FEDERAL EXPENDITURES FUND TOTAL	\$775,000	\$775,000
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$25,000	\$25,000
Capital Expenditures	\$775,000	\$775,000
FEDERAL EXPENDITURES FUND TOTAL	\$800,000	\$800,000
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,955	\$80,516
All Other	\$15,302	\$15,302
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,257	\$95,818

**WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,955	\$80,516
All Other	\$15,302	\$15,302
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,257	\$95,818

**Whitewater Rafting Fund 0533**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$10,904	\$10,904
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

**WHITEWATER RAFTING FUND 0533**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$10,904	\$10,904
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT  
OF  
DEPARTMENT TOTALS**

	<b>2007-08</b>	<b>2008-09</b>
<b>GENERAL FUND</b>	<b>\$23,630,125</b>	<b>\$24,159,381</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$7,952,626</b>	<b>\$7,774,950</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,899,218</b>	<b>\$5,920,969</b>
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<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$37,481,969</b>	<b>\$37,855,300</b>

**Sec. A-41. Appropriations and allocations.** The following appropriations and allocations are made.

**JUDICIAL DEPARTMENT**

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	499.000	499.000
Personal Services	\$33,922,031	\$35,257,862
All Other	\$25,857,168	\$25,857,168
<hr/>		
<b>GENERAL FUND TOTAL</b>	<b>\$59,779,199</b>	<b>\$61,115,030</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$1,670,820	\$1,753,113
All Other	\$1,090,199	\$1,090,199
<hr/>		
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,761,019</b>	<b>\$2,843,312</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$219,772	\$227,376
All Other	\$2,866,756	\$2,866,756
<hr/>		
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,086,528</b>	<b>\$3,094,132</b>

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Provides funding for electronic data lines to provide for video court hearings.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$76,500	\$76,500
<hr/>		
GENERAL FUND TOTAL	\$76,500	\$76,500

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Provides funding to reflect additional revenue collected from the sale of publications in accordance with the Maine Revised Statues, Title 4, section 17-A, subsection 2.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$238,514	\$238,514
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$238,514	\$238,514

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Transfers one Assistant Clerk position from Other Special Revenue Funds to the General Fund within the same program and reorganizes it to an Accountant position.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,826	\$72,429
All Other	(\$68,826)	(\$72,429)
<hr/>		
GENERAL FUND TOTAL	\$0	\$0

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$48,571)	(\$51,516)
All Other	(\$327)	(\$327)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$48,898)	(\$51,843)

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Provides funding for per diem costs required for an increased use of active retired judges to process cases in the courts.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$72,118	\$72,118

GENERAL FUND TOTAL	\$72,118	\$72,118
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**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Provides funding for the increase in debt service costs resulting from issuing bonds to construct the new Bangor courthouse.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$538,042	\$1,857,125
GENERAL FUND TOTAL	\$538,042	\$1,857,125

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Provides funding for the increase in debt service costs resulting from issuing bonds to upgrade court facilities to comply with the federal Americans with Disabilities Act.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$103,625	\$100,875
GENERAL FUND TOTAL	\$103,625	\$100,875

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Provides funding for development of the Limited English Proficiency program, including per hour interpreter costs, testing to determine interpreter qualification, remote telephonic interpretation and training.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$35,000	\$37,500
GENERAL FUND TOTAL	\$35,000	\$37,500

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Provides funding for increases in rent costs for lease obligations in the 2008-2009 biennium.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$102,001	\$128,127



GENERAL FUND TOTAL	\$102,001	\$128,127
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**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Provides funding for an anticipated 3% increase for county sheriff contracts and temporary security employment costs to maintain courthouse security in 6.5 counties.

GENERAL FUND	2007-08	2008-09
All Other	\$22,124	\$60,362
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GENERAL FUND TOTAL	\$22,124	\$60,362

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Provides funding for updating case management system, internal and external programmers to develop new interface that will assist end users and allow sharing of data electronically with all levels of government.

GENERAL FUND	2007-08	2008-09
All Other	\$358,340	\$282,340
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GENERAL FUND TOTAL	\$358,340	\$282,340

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Provides funding for the ordinary cost increases to maintain computers in the Judicial Branch.

GENERAL FUND	2007-08	2008-09
All Other	\$44,750	\$44,750
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GENERAL FUND TOTAL	\$44,750	\$44,750

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Provides funding for maintenance and improvement of 44 judicial facilities operated by the judicial branch statewide. Covers the deferred maintenance due to reductions to \$200,000 in fiscal year 2006-07.

GENERAL FUND	2007-08	2008-09
Capital Expenditures	\$250,000	\$250,000
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GENERAL FUND TOTAL	\$250,000	\$250,000
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**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Provides funding for 9 Entry Security Screening Deputy Marshal positions.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000
Personal Services	\$0	\$414,243
All Other	\$0	\$73,800
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GENERAL FUND TOTAL	\$0	\$488,043

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Provides funding for one Entry Security Screening Sergeant position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$49,665
All Other	\$0	\$8,200
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GENERAL FUND TOTAL	\$0	\$57,865

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: The Judicial Branch is seeking authority to issue securities in the amount of \$9,500,000 for the purpose of constructing a new courthouse in Dover-Foxcroft and \$2,500,000 for the purpose of renovating the Houlton courthouse. These funds represent the debt service payments associated with the projects.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$393,750
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GENERAL FUND TOTAL	\$0	\$393,750

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Creates without funding a Multicultural Access Coordinator position to implement and support the Judicial Branch's Limited English Proficiency Program to provide access to the courts for Maine citizens by complying with federal Americans with Disabilities Act standards and provide a multicultural resource to allow for enhanced communication and understanding of new American cultures and issues.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
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GENERAL FUND TOTAL	\$0	\$0

### **Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Provides funding for a Family Drug Treatment Coordinator position to continue to monitor the operation of the 3 family drug treatment courts to provide statewide consistency with protocols, forms, procedures, treatment quality, data collection and information sharing. The coordinator will develop training to meet drug court team needs and recommend program improvements where needed. The coordinator will also provide representation from the Administrative Office of the Courts to juvenile drug treatment courts, acting as a liaison between stakeholders and ensuring ongoing program activities. The current federally funded limited-period position may continue until September 30, 2007. The General Fund position is authorized to begin on or about October 1, 2007.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,003	\$70,219
All Other	\$0	\$2,500
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GENERAL FUND TOTAL	\$50,003	\$72,719

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$36,245	\$0
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FEDERAL EXPENDITURES FUND TOTAL	\$36,245	\$0

### **Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 6, 2009. This position was previously authorized in Public Law 2005, chapter 386.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$23,122	\$24,479
All Other	(\$23,122)	(\$24,479)
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GENERAL FUND TOTAL	\$0	\$0

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$49,000	\$49,000
All Other	\$1,000	\$1,000

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
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**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Continues one limited-period Project Coordinator position and one limited-period Assistant Clerk position through June 6, 2009. These positions were previously authorized in Public Law 2005, chapter 519.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$119,587	\$126,816
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$119,587	\$126,816

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Establishes one limited-period Domestic Violence Operational Specialist position through June 6, 2009.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$63,387	\$67,170
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$63,387	\$67,170

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Continues one limited-period Project Coordinator position through June 6, 2009. The position was previously authorized in Public Law 2005, chapter 386.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$71,016	\$75,300
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$71,016	\$75,300

**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Establishes a limited-period part-time Administrative Assistant position through June 6, 2009.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$27,057	\$28,501
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FEDERAL EXPENDITURES FUND TOTAL	\$27,057	\$28,501
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**Courts - Supreme, Superior, District and Administrative 0063**

Initiative: Appropriates funds for the negotiated salary increases for Marshals.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$199,139	\$203,644
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GENERAL FUND TOTAL	\$199,139	\$203,644

**COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	502.000	512.000
Personal Services	\$34,335,239	\$36,164,659
All Other	\$27,045,602	\$28,826,089
Capital Expenditures	\$250,000	\$250,000
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GENERAL FUND TOTAL	\$61,630,841	\$65,240,748

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$1,988,112	\$2,050,900
All Other	\$1,090,199	\$1,090,199
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FEDERAL EXPENDITURES FUND TOTAL	\$3,078,311	\$3,141,099

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$220,201	\$224,860
All Other	\$3,105,943	\$3,105,943
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,326,144	\$3,330,803

**FHM - Judicial Department 0963**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,808	\$100,025
All Other	\$2,726	\$2,726
	<hr/>	<hr/>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$97,534</b>	<b>\$102,751</b>

**FHM - JUDICIAL DEPARTMENT 0963**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,808	\$100,025
All Other	\$2,726	\$2,726
	<hr/>	<hr/>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$97,534</b>	<b>\$102,751</b>

<b>JUDICIAL DEPARTMENT DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
<b>GENERAL FUND</b>	<b>\$61,630,841</b>	<b>\$65,240,748</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$3,078,311</b>	<b>\$3,141,099</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$97,534</b>	<b>\$102,751</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,326,144</b>	<b>\$3,330,803</b>
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<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$68,132,830</b>	<b>\$71,815,401</b>

Effective June 7, 2007, unless otherwise indicated.