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2013 APR 28 PM 12:07



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State of Maine
ONE HUNDRED AND TWENTY-SIXTH LEGISLATURE
COMMITTEE ON INLAND FISHERIES AND WILDLIFE

TO: Senator Dawn Hill, Senate Chair
Representative Margaret Rotundo, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: David E. Dutremble, Senate Chair *DD*
Michael A. Shaw, House Chair *M.S.*
Joint Standing Committee on Inland Fisheries and Wildlife

RE: (LR 1046) - Governor's 2014-2015 Biennial Budget

DATE: 29 April 2013

The Committee on Inland Fisheries and Wildlife has carefully reviewed and discussed all provisions related to the budget under its jurisdiction. Please accept this memo written on behalf of its members as the committee's report documenting its unanimous vote (i.e., of all members present) on all initiatives pertaining to the Department of Inland Fisheries and Wildlife contained in the Governor's 2012-2015 Biennial Budget.

Committee votes on each initiative ranged from 8-0 to 12-0, based on attendance at that time. The budget was discussed and voted on during 3 separate work sessions, due to the need to gather additional information on several initiatives, department programs, and revenue streams in order to make an informed decision. Each of these votes is documented accordingly on the LR 1046 report-back worksheet that is attached to this memo.

As you will see upon further review of the voting record, the committee moved/voted "In" every initiative (i.e., Part A, Sec. 43; Part B, Section 1; Part XX, and Part YY pp. IFW-1-31; 34-35), except Parts ZZ (p. IFW-36) and AAA (p. IFW-37).

The committee voted to reject Part ZZ, which delays implementation of the Fiscal Stability Program, until the 2016-17. This program has been needed for years and put off for years. This is an important program, the purpose of which is to ensure that the general public shares in the cost of the department's conservation programs with anglers and hunters in the form of an additional General Fund appropriation, of 18% over the department's requested amount. It is important to create parity in the fiscal support for the department's important work, which benefits the general public and not merely the sportsmen specifically supporting fish and wildlife management. The department is chronically underfunded, including its signature programs, such as the fish hatcheries and wildlife population management. For example, the

department lacks a species specialist to proactively manage and protect its native fish populations. Maine contains 97% of the nation's remaining native brook trout, a significant draw for resident and tourist anglers alike. Finally, the Maine Warden Service is responsible for enforcement as well as search and rescue (for the general public not just sportsmen and women) operations statewide.

For these reasons, as well, the committee voted to reject Part AAA, (on p. IFW-37), which amends language pertaining to watercraft registration revenue distribution to divide all revenue received (less an agreed upon administrative rate), allocating 25% of this income to the Department of Marine Resources. Currently, this funding (\$8 from each motorized watercraft registration) is dedicated to the Department of Inland Fisheries and Wildlife and is not subject to any split with another agency. The department simply cannot afford to abdicate these funds.

Notwithstanding the department's testimony, the committee respectfully requests that the Committee on Appropriations and Financial Affairs reject both of these initiatives. From both a fiscal standpoint and public safety stance, the committee feels a responsibility to insure that resource conservation and the Warden Service remain supported in these difficult times.

In addition to the changes described above, the committee recommends creation of two new initiatives. First, the committee strongly recommends creating a new initiative to restore funding for public access to boat launch sites under the Boating Access Sites 0631 Baseline Budget Initiative (p. IFW-5). Public access is a critical part of the Department of Inland Fisheries and Wildlife mission and has been the topic of legislation and a paramount issue this session. The Committee reviewed a Cooperative Agreement for Funding of Public Boat Access Sites with the Bureau of Parks and Lands, Maine Department of Conservation, and the Department of Inland Fisheries and Wildlife's Bureau of Resource Management. According to this agreement, the public boat access sites program is funded from federal gas tax funds and transferred from the Department of Conservation's Bureau of Parks and Lands to a dedicated account at the Department of Inland Fisheries and Wildlife for projects directly related to increasing and maintaining appropriate public access to boat launch facilities. Public access is a cornerstone of the Department of IF&W's mission and the committee is very concerned that the department is not receiving funds which are specifically earmarked for this purpose in order to satisfy growing demand for such access. The committee examined this issue, including current needs (i.e., boat access projects), very closely, and voted (10-0) to restore the \$265,000 received in 2011-13) to the Other Special Revenue Funds Capital Expenditures line in each year of the biennium. This will allow the Department to continue to leverage federal funding (\$575, 000 in 2011-13) for this purpose. The IFW committee has confirmed with the Office of Fiscal and Program Review and the Departments of Conservation and Inland Fisheries and Wildlife that \$150,000 is available in the next biennium. While this amount does not cover the entire initiative, it is more than 50% and assuredly indispensable.

In another new initiative, the committee wishes to sustain funding that was provided in prior legislation for the procurement of fish by transferring \$125,000 from the Department of Inland Fisheries and Wildlife's dedicated carrying account to the Fisheries and Hatcheries Operations 0535 in order to procure fish (see p. IFW-15). This initiative will have an important effect on Maine's fishing tourism and help expand fishing opportunities to guarantee resident as well as nonresident tourist anglers a quality fishing experience in Maine's inland waters.

The committee proposes a third new initiative that moves \$400,000 from the Duck Stamp Fund account in order to put this amount back into the Waterfowl Habitat Acquisition and Management Fund 0561 Other Special Revenue Funds Capital Expenditures line (p. IFW-28). This initiative will allow the Department of Inland Fisheries and Wildlife to continue to partner

with other agencies and organizations and leverage federal funding for the purchase and acquisition of critical migratory waterfowl habitat and manage waterfowl activities. Migratory waterfowl hunting is a specialized type of hunting that draws a dedicated clientele from both in and out of state. Maintaining coastal habitat crucial to quality waterfowl hunting opportunities benefits the state of Maine by preserving its status as a distinctive waterfowl hunting destination.

Finally, the committee would like to bring to your attention its concerns about the cost structure and increased expense associated with Ref. #1925 under Enforcement Operations – Inland Fisheries and Wildlife (0537), which provides funding for dispatch services for the Maine Warden Service as part of an integrated statewide communications bureau. The Department of Public Safety calculates user costs using its own methodology based on call demand records and assigns a percentage of the cost that is proportional to the use of the service to the Department of Inland Fisheries and Wildlife. The committee closely scrutinized the projected increase annually during the biennium of fees for this important service to verify the justification for this expense. The communications bureau presented data on the rate of usage of the dispatch service by the Maine Warden Service and discussed the personnel, technology and facility costs built into the cost per call basis. The bureau confirmed that the call record involves no duplication in billing but the committee remains concerned that the complexity of an integrated dispatch has increased costs to such an extent and urges the Committee on Appropriations and Financial Affairs to be vigilant about costs incurred for this service now that a consistent methodology for calculating and assigning cost based on usage has been adopted to ensure the current service offers the most efficient service for the money.

Thank you for the opportunity to provide our recommendations to you on the Department of Inland Fisheries and Wildlife portion of the Governor's Biennial Budget. Please don't hesitate to contact us with questions or if you need additional information regarding these recommendations. We would welcome the opportunity to meet with you in person once again, in order to discuss any of these issues or initiatives. We would also like to thank you on behalf of our members for your patience in allowing us to carefully work together as a committee in order to make thoughtful, rational decisions on this biennial budget.

Enclosures

- LR 1046(1) – Appropriations and allocations. (IFW) Part A Sec. 43 (pp. IFW-1-31).
- LR 1046(1) – Appropriations and allocations. (IFW) Part B Sec. 1 (pp. IFW-32-33).
- LR 1046(1) – Appropriations and allocations. (IFW) Part XX (p. IFW-34).
- LR 1046(1) – Appropriations and allocations. (IFW) Part YY (p. IFW-35).
- LR 1046(1) – Appropriations and allocations. (IFW) Part ZZ (p. IFW-36).
- LR 1046(1) – Appropriations and allocations. (IFW) Part AAA (p. IFW-37).

Sec. A-43. Appropriations and allocations. The following appropriations and allocations are made.

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530 -

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$265,374	\$265,374	\$280,049	\$291,769
All Other	\$2,455,443	\$2,315,289	\$2,477,445	\$2,478,581
GENERAL FUND TOTAL	\$2,720,817	\$2,580,663	\$2,757,494	\$2,770,350

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$24,246	\$0	\$0	\$0
All Other	\$578,308	\$578,308	\$639,465	\$639,465
OTHER SPECIAL REVENUE FUNDS TOTAL	\$602,554	\$578,308	\$639,465	\$639,465

Justification:

The purpose of the Administrative Services program is to assist and support the Commissioner, Deputy Commissioner, and Program Directors with long range financial planning, provide centralized services in areas common to all divisions, and provide engineering services.

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Transfers funding for support costs from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

Ref. #: 1865

Committee Vote:

In 11-0

AFA Vote: _____

GENERAL FUND		2013-14	2014-15
All Other		(\$1,671,623)	(\$1,672,759)
GENERAL FUND TOTAL	<i>Sen. Haskell moved, Rep. Davis 2nd</i>	(\$1,671,623)	(\$1,672,759)

Justification:

This initiative transfers funding from the Administrative Services program to the Office of the Commissioner program to separate and more appropriately organize the Commissioner's Office activities from Administrative activities.

**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$265,374	\$265,374	\$280,049	\$291,769
All Other	\$2,455,443	\$2,315,289	\$805,822	\$805,822
GENERAL FUND TOTAL	\$2,720,817	\$2,580,663	\$1,085,871	\$1,097,591
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$24,246	\$0	\$0	\$0
All Other	\$578,308	\$578,308	\$639,465	\$639,465
OTHER SPECIAL REVENUE FUNDS TOTAL	\$602,554	\$578,308	\$639,465	\$639,465

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
All Other	\$23,170	\$23,170	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170	\$23,170	\$23,170
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$95,567	\$95,567	\$95,567	\$95,567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,567	\$95,567	\$95,567	\$95,567

Justification:

The ATV Safety and Educational Program ensures that persons aged ten to sixteen are in compliance with the law requiring them to complete a training program approved by the Department of Inland Fisheries & Wildlife in order to operate such vehicles in the State of Maine. Training in the safe operation of ATVs is available as part of this program.

ATV Safety and Educational Program 0559

Rep. Evangelos moved, Sen. DuVernble 2nd.

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 1934

Committee Vote: In 11-0 AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	\$50,283	\$49,621
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,283	\$49,621

Justification:

No justification provided.

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
All Other	\$23,170	\$23,170	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170	\$23,170	\$23,170
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$95,567	\$95,567	\$145,850	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,567	\$95,567	\$145,850	\$145,188

Boating Access Sites 0631

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
All Other	\$43,616	\$43,616	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$618,616	\$618,616	\$43,616	\$43,616
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$54,942	\$54,964	\$58,842	\$60,620
All Other	\$97,233	\$97,233	\$97,233	\$97,233
Capital Expenditures	\$265,000	\$265,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$417,175	\$417,197	\$156,075	\$157,853

Justification:

The Boating Access Program was established to increase public access to boat launch sites. The program is funded from federal funds and dedicated funds transferred from the Department of Conservation.

dedicated account @ DCPW

**BOATING ACCESS SITES 0631
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
All Other	\$43,616	\$43,616	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$618,616	\$618,616	\$43,616	\$43,616
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$54,942	\$54,964	\$58,842	\$60,620
All Other	\$97,233	\$97,233	\$97,233	\$97,233
Capital Expenditures	\$265,000	\$265,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$417,175	\$417,197	\$156,075	\$157,853

*Motion Sen. D'Amico 2nd. Rep. Wood 10-8
to Move In \$265,000 from DOC MOU (Cooperative Agreement for Funding
Boat Access) to 0631.*

Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$50,036	\$19,047	\$19,990	\$21,180
All Other	\$4,731	\$4,731	\$4,731	\$4,731
GENERAL FUND TOTAL	\$54,767	\$23,778	\$24,721	\$25,911
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
Personal Services	\$350,095	\$325,357	\$341,400	\$355,986
All Other	\$521,224	\$520,464	\$520,464	\$520,464
FEDERAL EXPENDITURES FUND TOTAL	\$871,319	\$845,821	\$861,864	\$876,450
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$236,730	\$239,071	\$255,561	\$265,286
All Other	\$132,747	\$132,747	\$132,747	\$132,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$369,477	\$371,818	\$388,308	\$398,033

Justification:

The Endangered Nongame Operations Program provides management of nongame wildlife and endangered species to maintain and enhance various species of fish and wildlife as well as the ecosystems upon which they depend. Nongame wildlife includes all unconfined terrestrial, freshwater and saltwater species that are not ordinarily collected, captured or killed for sport or profit.

Endangered Nongame Operations 0536

Sen. Haskell moved, Rep. Davis 2nd

Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5 % Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.

Ref. #: 1912

Committee Vote: In 12-0

AFA Vote: _____

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
Personal Services	\$4,705	\$4,836
All Other	\$63	\$65
FEDERAL EXPENDITURES FUND TOTAL	\$4,768	\$4,901

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Personal Services	(\$12,537)	(\$12,896)
All Other	(\$168)	(\$172)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,705)	(\$13,068)

Justification:

This reallocation will align the position with the appropriate functions and better reflect work being performed.

**ENDANGERED NONGAME OPERATIONS 0536
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$50,036	\$19,047	\$19,990	\$21,180
All Other	\$4,731	\$4,731	\$4,731	\$4,731
GENERAL FUND TOTAL	\$54,767	\$23,778	\$24,721	\$25,911
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$350,095	\$325,357	\$346,105	\$360,822
All Other	\$521,224	\$520,464	\$520,527	\$520,529
FEDERAL EXPENDITURES FUND TOTAL	\$871,319	\$845,821	\$866,632	\$881,351
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$236,730	\$239,071	\$243,024	\$252,390
All Other	\$132,747	\$132,747	\$132,579	\$132,575
OTHER SPECIAL REVENUE FUNDS TOTAL	\$369,477	\$371,818	\$375,603	\$384,965

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	123.000	124.000	124.000	124.000
POSITIONS - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$9,933,409	\$10,003,958	\$10,306,207	\$10,656,345
All Other	\$2,206,548	\$2,274,789	\$2,274,860	\$2,258,860
GENERAL FUND TOTAL	\$12,139,957	\$12,278,747	\$12,581,067	\$12,915,205
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
Personal Services	\$714,723	\$725,216	\$472,843	\$490,484
All Other	\$583,157	\$582,291	\$582,291	\$582,291
FEDERAL EXPENDITURES FUND TOTAL	\$1,297,880	\$1,307,507	\$1,055,134	\$1,072,775
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$296,195	\$298,992	\$318,715	\$331,788
All Other	\$283,712	\$283,713	\$283,713	\$283,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$579,907	\$582,705	\$602,428	\$615,501

Justification:

The Maine Warden Service enforces Title 12, Chapters 901-939, enforces all rules promulgated by the Commissioner, and enforces the U.S. Migratory Bird Treaty Act. The Maine Warden Service also enforces the Maine boat laws and recreational vehicle laws (snowmobile and ATV). The Maine Warden Service is, by statute, responsible for searches for persons presumed lost or drowned in the fields, forests and inland waters of the State of Maine. Game Wardens of the Maine Warden Service are uniformed law enforcement officers with full police powers and statewide jurisdiction.

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Establishes 5 seasonal intermittent Deputy Game Warden positions to provide public safety law enforcement support.

Ref. #: 1924

Committee Vote: In 10-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND			2013-14	2014-15
POSITIONS - FTE COUNT			1.540	1.540
Personal Services			\$82,025	\$86,710
All Other			\$837	\$885
FEDERAL EXPENDITURES FUND TOTAL			\$82,862	\$87,595

Justification:

These positions will provide increased presence and enforcement in specified areas during high use periods of time that would not be performed with current full time staff. Funds are provided from the U.S. Department of Homeland Security, U.S. Coastguard for the boating safety grant program.

Enforcement Operations - Inland Fisheries and Wildlife 0537

Rep. Wood Motion, Sen. Haskell 2nd.

Initiative: Provides funding for dispatch services due to increased fees.

Ref. #: 1925

Committee Vote: In 9-8

AFA Vote: _____

GENERAL FUND

	2013-14	2014-15
All Other	\$298,000	\$298,000
GENERAL FUND TOTAL	\$298,000	\$298,000

Justification:

Title 25, subsection 1533 establishes the Bureau of Consolidated Emergency Communications, within the Department of Public Safety. The bureau provides consolidated dispatch services to state, county and local governments. The Department of Public Safety calculates user costs by compiling records of dispatch calls, and calculates a percentage of the cost to each department. Fees for dispatch services provided by the Department of Public Safety are projected to increase by \$298,000 annually.

ISSUES: Cost per call, increase. Need to stay with consistent methodology for calculating cost A.T. usage to understand, analyze inflation.

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	123.000	124.000	124.000	124.000
POSITIONS - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$9,933,409	\$10,003,958	\$10,306,207	\$10,656,345
All Other	\$2,206,548	\$2,274,789	\$2,572,860	\$2,556,860
GENERAL FUND TOTAL	\$12,139,957	\$12,278,747	\$12,879,067	\$13,213,205
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - FTE COUNT	0.000	0.000	1.540	1.540
Personal Services	\$714,723	\$725,216	\$554,868	\$577,194
All Other	\$583,157	\$582,291	\$583,128	\$583,176
FEDERAL EXPENDITURES FUND TOTAL	\$1,297,880	\$1,307,507	\$1,137,996	\$1,160,370
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$296,195	\$298,992	\$318,715	\$331,788
All Other	\$283,712	\$283,713	\$283,713	\$283,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$579,907	\$582,705	\$602,428	\$615,501

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	58.000	59.000	59.000	59.000
POSITIONS - FTE COUNT	1.731	0.577	0.577	0.577
Personal Services	\$2,541,709	\$2,500,576	\$2,763,878	\$2,885,977
All Other	\$970,729	\$1,177,729	\$1,177,885	\$1,177,885
GENERAL FUND TOTAL	\$3,512,438	\$3,678,305	\$3,941,763	\$4,063,862
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000	2.000
Personal Services	\$1,544,480	\$1,623,340	\$1,698,518	\$1,780,800
All Other	\$1,048,398	\$1,048,398	\$1,048,398	\$1,048,398
FEDERAL EXPENDITURES FUND TOTAL	\$2,592,878	\$2,671,738	\$2,746,916	\$2,829,198
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$43,711	\$43,726	\$45,630	\$47,673
All Other	\$75,997	\$75,997	\$75,997	\$75,997
OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,708	\$119,723	\$121,627	\$123,670

Justification:

The Fisheries & Hatcheries program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

Fisheries and Hatcheries Operations 0535

Rep. Wood moved, Rep. Davis 2nd

Initiative: Provides funding for fish hatchery maintenance.

Ref. #: 1895

Committee Vote: In 12-0 AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	\$81,070	\$81,070
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,070	\$81,070

Justification:

Revenues for this account are derived from donations and contributions from private and public sources as well as through Sportsman License Plate sales and will be used to support ongoing operational expenses.

Fisheries and Hatcheries Operations 0535

Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5 % Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.

Ref. #: 1896

Committee Vote: In 12-Ø

AFA Vote: _____

GENERAL FUND

Personal Services

2013-14	2014-15
\$15,673	\$16,124

GENERAL FUND TOTAL

\$15,673	\$16,124
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*Moved Rep. Evangelos,
2nd. Rep. Briggs*

Ref. #: 1897

Committee Vote: In 12-Ø

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2013-14	2014-15
\$36,573	\$37,619

All Other

\$489	\$503
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FEDERAL EXPENDITURES FUND TOTAL

\$37,062	\$38,122
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Rep. Dans Moved, Rep. Wood 2nd.

Justification:

This reallocation will align the position with the appropriate functions and better reflect work being performed.

Fisheries and Hatcheries Operations 0535

Rep. Evangelos moved, Rep. Wood 2nd

Initiative: Reallocates the cost of one Biologist III position from 100% General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program.

Ref. #: 1898

Committee Vote: In 12-Ø

AFA Vote: _____

GENERAL FUND

Personal Services

2013-14	2014-15
(\$43,810)	(\$46,671)

GENERAL FUND TOTAL

(\$43,810)	(\$46,671)
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Ref. #: 1899

Committee Vote: In 12-Ø

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2013-14	2014-15
\$43,810	\$46,671

All Other

\$586	\$624
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OTHER SPECIAL REVENUE FUNDS TOTAL

\$44,396	\$47,295
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Justification:

This reallocation will align the position with the appropriate functions and better reflect work being performed.

Fisheries and Hatcheries Operations 0535

Rep. Wood moved, Rep. Crafts 2nd.

Initiative: Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets of fish stocking tanks, 11 snowmobiles, and 6 all terrain vehicles and reduces funding in the All Other line category in the Fisheries and Hatcheries Operations program to fund a portion of these purchases.

Ref. #: 1900

Committee Vote: 12-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	\$0	\$0

Justification:

Capital equipment needs reflect the replacement of older equipment which has become unsafe or unreliable. Capital equipment in this request consists of one 1-ton truck, one 2-ton truck, 2 fish stocking truck beds, 2 fish transport tanks, 11 snowmobiles, and 6 all terrain vehicles.

Fisheries and Hatcheries Operations 0535

Rep. Evangelos moved, Rep. Briggs 2nd

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

Ref. #: 1901

Committee Vote: In 12-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$21,575	\$22,989
GENERAL FUND TOTAL	\$21,575	\$22,989

Ref. #: 1902

Committee Vote: In 12-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Ref. #: 1903

Committee Vote: In 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services		(\$21,577)	(\$22,990)
All Other		(\$288)	(\$307)
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>(\$21,865)</u>	<u>(\$23,297)</u>

Justification:

This reallocation will align the position with the appropriate functions and better reflect work being performed.

Fisheries and Hatcheries Operations 0535

Rep. Wood moved, Rep. Crafts. 2nd.

Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures Fund and 30% Other Special Revenue Funds to 27.5% General Fund and 72.5% Federal Expenditures Fund within the same program.

Ref. #: 1904 Committee Vote: in 12-0 AFA Vote: _____

GENERAL FUND		2013-14	2014-15
Personal Services		\$22,048	\$22,624
GENERAL FUND TOTAL		<u>\$22,048</u>	<u>\$22,624</u>

Ref. #: 1905 Committee Vote: in 12-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT		1,000	1,000
Personal Services		\$2,005	\$2,059
All Other		\$27	\$28
FEDERAL EXPENDITURES FUND TOTAL		<u>\$2,032</u>	<u>\$2,087</u>

Ref. #: 1906 Committee Vote: in 12-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT		(1,000)	(1,000)
Personal Services		(\$24,053)	(\$24,683)
All Other		(\$322)	(\$330)
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>(\$24,375)</u>	<u>(\$25,013)</u>

Justification:

This reallocation will align the position with the appropriate functions and better reflect work being performed.

**FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	58.000	59.000	59.000	59.000
POSITIONS - FTE COUNT	1.731	0.577	0.577	0.577
Personal Services	\$2,541,709	\$2,500,576	\$2,779,364	\$2,901,043
All Other	\$970,729	\$1,177,729	\$1,052,885	\$1,052,885
Capital Expenditures	\$0	\$0	\$125,000	\$125,000
GENERAL FUND TOTAL	\$3,512,438	\$3,678,305	\$3,957,249	\$4,078,928

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	4.000	4.000
Personal Services	\$1,544,480	\$1,623,340	\$1,737,096	\$1,820,478
All Other	\$1,048,398	\$1,048,398	\$1,048,914	\$1,048,929
FEDERAL EXPENDITURES FUND TOTAL	\$2,592,878	\$2,671,738	\$2,786,010	\$2,869,407

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$43,711	\$43,726	\$43,810	\$46,671
All Other	\$75,997	\$75,997	\$157,043	\$157,054
OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,708	\$119,723	\$200,853	\$203,725

New Initiative: to transfer \$125,000 from The D.I.F.W. Carrying account to the Fisheries & Hatcheries Operations program to grow fish. This initiative renews/sustains funding from prior legislation (LD 213) and is based on the efficacy and outcome of that program.

Landowner Relations Fund Z140

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$0	\$3,799	\$3,679	\$3,758
All Other	\$0	\$62,262	\$62,262	\$62,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$66,061	\$65,941	\$66,020

Justification:

The Landowner Relations Program was established to encourage landowners to allow outdoor recreationists access to their property to hunt, fish or engage in other outdoor recreational pursuits, foster good relationships between landowners and outdoor recreationists, and promote high standards of courtesy, respect and responsibility by outdoor recreationists in their relations with landowners.

LANDOWNER RELATIONS FUND Z140

PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$0	\$3,799	\$3,679	\$3,758
All Other	\$0	\$62,262	\$62,262	\$62,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$66,061	\$65,941	\$66,020

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	17,000	16,000	16,000	16,000
Personal Services	\$935,846	\$862,076	\$971,016	\$1,014,438
All Other	\$431,217	\$437,205	\$501,704	\$501,704
GENERAL FUND TOTAL	\$1,367,063	\$1,299,281	\$1,472,720	\$1,516,142
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
All Other	\$76,328	\$76,328	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328	\$76,328	\$76,328
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$237,380	\$237,380	\$237,380	\$237,380
OTHER SPECIAL REVENUE FUNDS TOTAL	\$237,380	\$237,380	\$237,380	\$237,380

Justification:

The Licensing and Registration Division is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 60,000 all terrain vehicles, 100,000 snowmobiles and 130,000 boats. The Division works with over 900 agents located throughout Maine.

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	17,000	16,000	16,000	16,000
Personal Services	\$935,846	\$862,076	\$971,016	\$1,014,438
All Other	\$431,217	\$437,205	\$501,704	\$501,704
GENERAL FUND TOTAL	\$1,367,063	\$1,299,281	\$1,472,720	\$1,516,142
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$76,328	\$76,328	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328	\$76,328	\$76,328
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$237,380	\$237,380	\$237,380	\$237,380
OTHER SPECIAL REVENUE FUNDS TOTAL	\$237,380	\$237,380	\$237,380	\$237,380

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$1,144,926	\$1,144,926	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926	\$1,144,926	\$1,144,926

Justification:

The Outdoor Heritage Fund was established to provide funding from the sale of special lottery tickets for projects that would perpetuate Maine's outdoor heritage; the State's endangered species, wildlife habitat and pristine lands for outdoor recreation. The fund is governed by a Board of seven members.

MAINE OUTDOOR HERITAGE FUND 0829

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$1,144,926	\$1,144,926	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926	\$1,144,926	\$1,144,926

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$407,290	\$406,506	\$422,669	\$434,024
All Other	\$133,258	\$118,996	\$119,010	\$119,010
GENERAL FUND TOTAL	\$540,548	\$525,502	\$541,679	\$553,034
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$86,606	\$92,632	\$98,680
All Other	\$105,351	\$105,351	\$105,351	\$105,351
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,351	\$191,957	\$197,983	\$204,031

Justification:

The Commissioner's Office is responsible for the administration and management of the Department of Inland Fisheries & Wildlife. The Planning Division within the Commissioner's Office is responsible for the development, coordination, maintenance and evaluation of the Department's comprehensive fish and wildlife programs.

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Rep. Wood moved, Rep. Short 2nd

Initiative: Transfers one Public Service Coordinator I position from the Department of Administrative and Financial Services, Division of Financial and Personnel Services program to the Department of Inland Fisheries and Wildlife, Administrative Services - Inland Fisheries and Wildlife program.

Ref. #: 1857

Committee Vote:

in 9-8

AFA Vote:

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,802	\$88,134
All Other	\$4,142	\$4,408
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,944	\$92,542

Justification:

This position currently works directly with the Department of Inland Fisheries and Wildlife but is managed by the Division of Financial and Personnel Services, Natural Resources Service Center. This type of administrative management position exists within each of the other natural resource agencies. To be consistent with how these positions are managed, this position will be transferred from the Department of Administrative and Financial Services to the Department of Inland Fisheries and Wildlife.

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers funding for support costs from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

Ref. #: 1858

Committee Vote: In 9-0

AFA Vote: _____

GENERAL FUND	<i>Rep. Evangelos moved, Rep. Shatt 2nd.</i>	2013-14	2014-15
All Other		\$1,671,623	\$1,672,759
GENERAL FUND TOTAL		<u>\$1,671,623</u>	<u>\$1,672,759</u>

Justification:

This initiative transfers funding from the Administrative Services program to the Office of the Commissioner program to separate and more appropriately organize the Commissioner's Office activities from Administrative activities.

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$407,290	\$406,506	\$422,669	\$434,024
All Other	\$133,258	\$118,996	\$1,790,633	\$1,791,769
GENERAL FUND TOTAL	<u>\$540,548</u>	<u>\$525,502</u>	<u>\$2,213,302</u>	<u>\$2,225,793</u>

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	2.000	2.000
Personal Services	\$0	\$86,606	\$175,434	\$186,814
All Other	\$105,351	\$105,351	\$109,493	\$109,759
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,351</u>	<u>\$191,957</u>	<u>\$284,927</u>	<u>\$296,573</u>

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841	4.841	4.841
Personal Services	\$606,360	\$567,860	\$599,932	\$620,671
All Other	\$268,268	\$257,436	\$257,441	\$257,441
GENERAL FUND TOTAL	\$874,628	\$825,296	\$857,373	\$878,112
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
Personal Services	\$130,814	\$130,443	\$140,886	\$144,415
All Other	\$147,843	\$147,843	\$147,843	\$147,843
FEDERAL EXPENDITURES FUND TOTAL	\$278,657	\$278,286	\$288,729	\$292,258
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$290,444	\$291,645	\$317,373	\$332,724
All Other	\$569,188	\$569,142	\$569,142	\$569,142
OTHER SPECIAL REVENUE FUNDS TOTAL	\$859,632	\$860,787	\$886,515	\$901,866

Justification:

The Public Information and Education Division is responsible for creating and maintaining public understanding and support for Departmental objectives and programs.

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841	4.841	4.841
Personal Services	\$606,360	\$567,860	\$599,932	\$620,671
All Other	\$268,268	\$257,436	\$257,441	\$257,441
GENERAL FUND TOTAL	\$874,628	\$825,296	\$857,373	\$878,112

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$130,814	\$130,443	\$140,886	\$144,415
All Other	\$147,843	\$147,843	\$147,843	\$147,843
FEDERAL EXPENDITURES FUND TOTAL	\$278,657	\$278,286	\$288,729	\$292,258

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$290,444	\$291,645	\$317,373	\$332,724
All Other	\$569,188	\$569,142	\$569,142	\$569,142
OTHER SPECIAL REVENUE FUNDS TOTAL	\$859,632	\$860,787	\$886,515	\$901,866

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	10.000	9.000	9.000	9.000
Personal Services	\$1,096,431	\$1,057,942	\$1,167,965	\$1,219,278
All Other	\$278,698	\$383,620	\$383,080	\$383,080
GENERAL FUND TOTAL	\$1,375,129	\$1,441,562	\$1,551,045	\$1,602,358
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	36.000	36.000	36.000	36.000
Personal Services	\$2,216,266	\$2,261,303	\$2,399,838	\$2,501,493
All Other	\$560,927	\$651,808	\$649,933	\$649,933
FEDERAL EXPENDITURES FUND TOTAL	\$2,777,193	\$2,913,111	\$3,049,771	\$3,151,426
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$295,702	\$301,300	\$327,794	\$342,313
All Other	\$256,926	\$301,176	\$301,176	\$301,176
Capital Expenditures	\$95,000	\$95,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$647,628	\$697,476	\$628,970	\$643,489

Justification:

The Bureau of Resource Management is responsible for the management of the State's inland fisheries and wildlife resources and the development of rules governing the effective management of these resources. The Bureau maintains and enhances the State's wildlife resources and habitats through acquisition and habitat improvement and by controlling the importation and transportation of wildlife species and associated parasites and diseases within Maine.

Resource Management Services - Inland Fisheries and Wildlife 0534

Rep. Evangelos Moved, Rep. Wood 2nd

Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5 % Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program, 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.

Ref. #: 1883

Committee Vote: 8-0

AFA Vote: _____

	2013-14	2014-15
GENERAL FUND		
Personal Services	(\$15,677)	(\$16,123)

GENERAL FUND TOTAL (\$15,677) (\$16,123)

Ref. #: 1884 Committee Vote: In 8-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$28,737)	(\$29,560)
All Other	(\$384)	(\$395)
FEDERAL EXPENDITURES FUND TOTAL	(\$29,121)	(\$29,955)

Justification:
 This reallocation will align the position with the appropriate functions and better reflect work being performed.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets of fish stocking tanks, 11 snowmobiles, and 6 all terrain vehicles and reduces funding in the All Other line category in the Fisheries and Hatcheries Operations program to fund a portion of these purchases.

Ref. #: 1885 One Time Committee Vote: In 8-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Capital Expenditures	\$84,200	\$56,600
FEDERAL EXPENDITURES FUND TOTAL	\$84,200	\$56,600

*Rep. Marks moved,
Sen. Durenble 2nd.*

Justification:
 Capital equipment needs reflect the replacement of older equipment which has become unsafe or unreliable. Capital equipment in this request consists of one 1-ton truck, one 2-ton truck, 2 fish stocking truck beds, 2 fish transport tanks, 11 snowmobiles, and 6 all terrain vehicles.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for operating expenses of the Steve Powell Wildlife Management Area.

Ref. #: 1886 Committee Vote: In 8-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$12,160	\$12,160
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,160	\$12,160

*Sen. Durenble moved,
Rep. Evangelos 2nd.*

Justification:

Revenue is collected from Swan Island user fees and will be used to support ongoing operational expenses of the wildlife area for the summer, fall, and spring seasons.

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

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	10.000	9.000	9.000	9.000
Personal Services	\$1,096,431	\$1,057,942	\$1,152,288	\$1,203,155
All Other	\$278,698	\$383,620	\$383,080	\$383,080
GENERAL FUND TOTAL	\$1,375,129	\$1,441,562	\$1,535,368	\$1,586,235
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	36.000	36.000	36.000	36.000
Personal Services	\$2,216,266	\$2,261,303	\$2,371,101	\$2,471,933
All Other	\$560,927	\$651,808	\$649,549	\$649,538
Capital Expenditures	\$0	\$0	\$84,200	\$56,600
FEDERAL EXPENDITURES FUND TOTAL	\$2,777,193	\$2,913,111	\$3,104,850	\$3,178,071
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$295,702	\$301,300	\$327,794	\$342,313
All Other	\$256,926	\$301,176	\$313,336	\$313,336
Capital Expenditures	\$95,000	\$95,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$647,628	\$697,476	\$641,130	\$655,649

Search and Rescue 0538

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$201,066	\$200,920	\$209,807	\$214,511
All Other	\$135,220	\$120,220	\$120,220	\$120,220
GENERAL FUND TOTAL	\$336,286	\$321,140	\$330,027	\$334,731

Justification:

The Search and Rescue program provides the resources to conduct operations that ensure the safe and timely recovery of any person that has gone into the woodlands or onto the inland waters of the State on a hunting, fishing or other trip and has become lost or stranded.

SEARCH AND RESCUE 0538

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$201,066	\$200,920	\$209,807	\$214,511
All Other	\$135,220	\$120,220	\$120,220	\$120,220
GENERAL FUND TOTAL	\$336,286	\$321,140	\$330,027	\$334,731

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
All Other	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000	\$1,525,000	\$1,525,000
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$23,085	\$23,085	\$23,085	\$23,085
Capital Expenditures	\$400,000	\$400,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$423,085	\$423,085	\$23,085	\$23,085

Justification:

The purpose of the Waterfowl Habitat Acquisition and Management Fund Program is to acquire waterfowl habitat and manage waterfowl activities. The receipt of revenue is derived from migratory waterfowl hunting permits as well as federal grant award funds.

**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
All Other	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000	\$1,525,000	\$1,525,000
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$23,085	\$23,085	\$23,085	\$23,085
Capital Expenditures	\$400,000	\$400,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$423,085	\$423,085	\$23,085	\$23,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$64,908	\$67,397	\$90,550	\$92,835
All Other	\$43,327	\$43,327	\$43,327	\$43,327
OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,235	\$110,724	\$133,877	\$136,162

Justification:

The Whitewater Rafting Fund mitigates environmental problems and any adverse effects on competing uses of rivers, promotes safety, education, and enforcement of the rivers. This program dedicates sixty-five percent (65%) of the revenue to stay with Inland Fisheries & Wildlife, for administration of the whitewater rafting laws and rules.

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: Establishes one seasonal intermittent Deputy Game Warden position to assist in public safety law enforcement for whitewater rafting.

Ref. #: 1930

Committee Vote: In 9-8

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	<i>Rep. Davis, Sen. Dumble</i>	2013-14	2014-15
POSITIONS - FTE COUNT		0.308	0.308
Personal Services		\$16,405	\$17,342
All Other		\$167	\$177
OTHER SPECIAL REVENUE FUNDS TOTAL		\$16,572	\$17,519

Justification:

This position will provide increased presence and enforcement in specified areas during high use periods of time that would not be performed with current full time staff. The revenues are derived from fees and surcharges paid by whitewater rafting outfitters and whitewater rafting guides.

WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539

PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.000	0.308	0.308
Personal Services	\$64,908	\$67,397	\$106,955	\$110,177
All Other	\$43,327	\$43,327	\$43,494	\$43,504
OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,235	\$110,724	\$150,449	\$153,681

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$10,904	\$10,904	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904	\$10,904	\$10,904

Justification:

The Whitewater Rafting Fund mitigates environmental problems and any adverse effects on competing uses of rivers, promotes safety, education, and enforcement of the rivers. This program returns ten percent (10%) of the revenue collected to be credited back to the county in which the river is located.

WHITEWATER RAFTING FUND 0533

PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$10,904	\$10,904	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904	\$10,904	\$10,904

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$24,378,868	\$24,979,818
FEDERAL EXPENDITURES FUND	\$9,829,161	\$10,026,401
OTHER SPECIAL REVENUE FUNDS	\$5,565,531	\$5,636,781
DEPARTMENT TOTAL - ALL FUNDS	\$39,773,560	\$40,643,000

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

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Endangered Nongame Operations 0536

*Rep. Davis moved, Sen. Durenbeck 2nd:
(1914-1915, 1907, 1887, 1888)*

Initiative: RECLASSIFICATIONS

Ref. #: 1914

Committee Vote: In 9-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
Personal Services	\$4,415	\$4,500
All Other	(\$4,415)	(\$4,500)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Ref. #: 1915

Committee Vote: In 9-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Personal Services	\$4,416	\$4,498
All Other	(\$4,416)	(\$4,498)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Fisheries and Hatcheries Operations 0535

Initiative: RECLASSIFICATIONS

Ref. #: 1907

Committee Vote: In 9-0

AFA Vote: _____

GENERAL FUND

	2013-14	2014-15
Personal Services	\$13,267	\$13,984
All Other	(\$13,267)	(\$13,984)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: RECLASSIFICATIONS

Ref. #: 1887

Committee Vote: In 9-0

AFA Vote: _____

GENERAL FUND

	2013-14	2014-15
Personal Services	\$2,593	\$2,855
All Other	(\$2,593)	(\$2,855)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Ref. #: 1888

Committee Vote: In 9-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$6,048	\$6,660
All Other	(\$6,048)	(\$6,660)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

PART XX

Sec. XX-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2013, the State Controller shall transfer \$32,395 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations – Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2014, the State Controller shall transfer \$32,395 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations – Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

SUMMARY

PART XX

This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to Enforcement Operations program, General Fund account to purchase one replacement aircraft engine in fiscal year 2013-14 and one replacement aircraft engine in fiscal year 2014-15.

"In" 9-0

Moved Sen. Duvembre, Rep. Davis 2nd.

PART YY

Sec. YY-1. Transfer of funds from Department of Inland Fisheries and Wildlife Carrying Balances-General Fund account. Notwithstanding any other provision of law, the State Controller shall transfer \$150,000 on or before August 1, 2013 from the Department of Inland Fisheries and Wildlife, Carrying Balances-General Fund account, to the Administrative Services-Inland Fisheries and Wildlife program, General Fund account to fund security and improvement renovations at the Gray Headquarters facility.

**SUMMARY
PART YY**

This part authorizes the State Controller to transfer \$150,000 from the Department of Inland Fisheries and Wildlife, Carrying Balances-General Fund account, to the Administrative Services-Inland Fisheries and Wildlife program, General Fund account to fund security and improvement renovations at the Gray Headquarters facility.

Sen. DuNemle moved

Rep. Davis 2nd.

In 9-0

PART ZZ

Sec. ZZ-1. 12 MRSA §10202, sub-§9, as amended by PL 2011, c. 380, Pt. HH §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2014-2015~~ 2016-2017 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial

SUMMARY

PART ZZ

This part delays the provision to increase the Department of Inland Fisheries appropriations by 18% over the requested amount until the 2016-2017 biennium.

No (out) 9-Ø

moved Rep. Shaw, 2nd Rep. Kusiak

PART AAA

Sec. AAA-1. 12 MRSA §10206, sub-§3, C, as amended by PL 2009, c. 652, Pt. A, §15 is further amended to read:

C. All revenues collected under the provisions of this Part relating to watercraft, including chapter 935, including fines, fees and other available money deposited with the Treasurer of State, must be distributed as undedicated revenue to the General Fund and the Department of Marine Resources according to an ~~allocation~~ administrative rate that directly relates to the administrative costs of the Division of Licensing, and Registration ~~and Engineering, which shall be jointly agreed upon by the Commissioners of the Department of Inland Fisheries and Wildlife and the Department of Marine Resources bi-annually. Eight dollars of each motorized watercraft registration is dedicated to the Department of Inland Fisheries and Wildlife and is not subject to the split with another agency as required under this paragraph.~~ The Legislature shall appropriate to the department in each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this subsection. Those costs must be verified by the Department of Marine Resources and the Department of Administrative and Financial Services. The allocation rate must also allow for any necessary year-end reconciliation and accounting distribution. The allocation rate shall be 75% to the Department of Inland Fisheries and Wildlife and 25% to the Department of Marine Resources must be jointly agreed to by the department and the Department of Marine Resources and approved by the Department of Administrative and Financial Services, Bureau of the Budget.

Revenue	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
General Fund				
PART AAA, Section 1	(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)
Other Special Revenue Funds				
PART AAA, Section 1	\$240,000	\$240,000	\$240,000	\$240,000

SUMMARY

PART AAA

This Part amends language pertaining to watercraft revenue distribution such that all revenue received, less an agreed upon administrative rate, shall be split with 75% being distributed to the Department of Inland Fisheries & Wildlife and 25% being distributed to the Department of Marine Resources.

Moved Rep. Shaw, 2nd. Rep. Davis

No(Out) 9-0

