

**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

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$2,720,817</b>	<b>\$2,580,663</b>	<b>\$2,757,494</b>	<b>\$2,770,350</b>

  

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

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$1,671,623)	(\$1,672,759)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,671,623)</b>	<b>(\$1,672,759)</b>

**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**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$2,720,817</b>	<b>\$2,580,663</b>	<b>\$1,085,871</b>	<b>\$1,097,591</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$24,246	\$0	\$0	\$0
All Other	\$578,308	\$578,308	\$639,465	\$639,465
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$602,554</b>	<b>\$578,308</b>	<b>\$639,465</b>	<b>\$639,465</b>

**ATV Safety and Educational Program 0559**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$23,170	\$23,170	\$23,170	\$23,170
<b>GENERAL FUND TOTAL</b>	<b>\$23,170</b>	<b>\$23,170</b>	<b>\$23,170</b>	<b>\$23,170</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$95,567	\$95,567	\$95,567	\$95,567
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$95,567</b>	<b>\$95,567</b>	<b>\$95,567</b>	<b>\$95,567</b>

**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**

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

Ref. #: 1934

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

**Justification:**

No justification provided.

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

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

**Boating Access Sites 0631**

Initiative: BASELINE BUDGET

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$43,616	\$43,616	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$618,616</b>	<b>\$618,616</b>	<b>\$43,616</b>	<b>\$43,616</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$417,175</b>	<b>\$417,197</b>	<b>\$156,075</b>	<b>\$157,853</b>

**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.

**BOATING ACCESS SITES 0631  
PROGRAM SUMMARY**

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$43,616	\$43,616	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$618,616</b>	<b>\$618,616</b>	<b>\$43,616</b>	<b>\$43,616</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$417,175</b>	<b>\$417,197</b>	<b>\$156,075</b>	<b>\$157,853</b>

**Endangered Nongame Operations 0536**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$54,767</b>	<b>\$23,778</b>	<b>\$24,721</b>	<b>\$25,911</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$350,095	\$325,357	\$341,400	\$355,986
All Other	\$521,224	\$520,464	\$520,464	\$520,464
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$871,319</b>	<b>\$845,821</b>	<b>\$861,864</b>	<b>\$876,450</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$369,477</b>	<b>\$371,818</b>	<b>\$388,308</b>	<b>\$398,033</b>

**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**

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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$12,537)	(\$12,896)
All Other	(\$168)	(\$172)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	(\$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**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	\$54,767	\$23,778	\$24,721	\$25,911

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$350,095	\$325,357	\$346,105	\$360,822
All Other	\$521,224	\$520,464	\$520,527	\$520,529
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$871,319	\$845,821	\$866,632	\$881,351

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$369,477	\$371,818	\$375,603	\$384,965

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$12,139,957</b>	<b>\$12,278,747</b>	<b>\$12,581,067</b>	<b>\$12,915,205</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$714,723	\$725,216	\$472,843	\$490,484
All Other	\$583,157	\$582,291	\$582,291	\$582,291
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,297,880</b>	<b>\$1,307,507</b>	<b>\$1,055,134</b>	<b>\$1,072,775</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$579,907</b>	<b>\$582,705</b>	<b>\$602,428</b>	<b>\$615,501</b>

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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



**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**

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

Ref. #: 1925

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

**2013-14**

**2014-15**

\$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.

---

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$12,139,957</b>	<b>\$12,278,747</b>	<b>\$12,879,067</b>	<b>\$13,213,205</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,297,880</b>	<b>\$1,307,507</b>	<b>\$1,137,996</b>	<b>\$1,160,370</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$579,907</b>	<b>\$582,705</b>	<b>\$602,428</b>	<b>\$615,501</b>

**Fisheries and Hatcheries Operations 0535**

Initiative: BASELINE BUDGET

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$3,512,438</b>	<b>\$3,678,305</b>	<b>\$3,941,763</b>	<b>\$4,063,862</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FEDERAL EXPENDITURES FUND</b>				
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,592,878</b>	<b>\$2,671,738</b>	<b>\$2,746,916</b>	<b>\$2,829,198</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$119,708</b>	<b>\$119,723</b>	<b>\$121,627</b>	<b>\$123,670</b>

**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**

Initiative: Provides funding for fish hatchery maintenance.

Ref. #: 1895

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

**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  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$3,512,438</b>	<b>\$3,678,305</b>	<b>\$3,957,249</b>	<b>\$4,078,928</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,592,878</b>	<b>\$2,671,738</b>	<b>\$2,786,010</b>	<b>\$2,869,407</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$119,708</b>	<b>\$119,723</b>	<b>\$200,853</b>	<b>\$203,725</b>

**Landowner Relations Fund Z140**

Initiative: BASELINE BUDGET

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

**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**

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



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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$1,367,063</b>	<b>\$1,299,281</b>	<b>\$1,472,720</b>	<b>\$1,516,142</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$76,328	\$76,328	\$76,328	\$76,328
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,328</b>	<b>\$76,328</b>	<b>\$76,328</b>	<b>\$76,328</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$237,380	\$237,380	\$237,380	\$237,380
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$237,380</b>	<b>\$237,380</b>	<b>\$237,380</b>	<b>\$237,380</b>

**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**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$1,367,063</b>	<b>\$1,299,281</b>	<b>\$1,472,720</b>	<b>\$1,516,142</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$76,328	\$76,328	\$76,328	\$76,328
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,328</b>	<b>\$76,328</b>	<b>\$76,328</b>	<b>\$76,328</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$237,380	\$237,380	\$237,380	\$237,380
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$237,380</b>	<b>\$237,380</b>	<b>\$237,380</b>	<b>\$237,380</b>

**Maine Outdoor Heritage Fund 0829**

Initiative: BASELINE BUDGET

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

**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**

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

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$540,548</b>	<b>\$525,502</b>	<b>\$541,679</b>	<b>\$553,034</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$105,351</b>	<b>\$191,957</b>	<b>\$197,983</b>	<b>\$204,031</b>

**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**

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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,671,623	\$1,672,759
<b>GENERAL FUND TOTAL</b>	<b>\$1,671,623</b>	<b>\$1,672,759</b>

**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**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$540,548</b>	<b>\$525,502</b>	<b>\$2,213,302</b>	<b>\$2,225,793</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$105,351</b>	<b>\$191,957</b>	<b>\$284,927</b>	<b>\$296,573</b>

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

Initiative: BASELINE BUDGET

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$874,628</b>	<b>\$825,296</b>	<b>\$857,373</b>	<b>\$878,112</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FEDERAL EXPENDITURES FUND</b>				
Personal Services	\$130,814	\$130,443	\$140,886	\$144,415
All Other	\$147,843	\$147,843	\$147,843	\$147,843
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$278,657</b>	<b>\$278,286</b>	<b>\$288,729</b>	<b>\$292,258</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$859,632</b>	<b>\$860,787</b>	<b>\$886,515</b>	<b>\$901,866</b>

**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**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$874,628</b>	<b>\$825,296</b>	<b>\$857,373</b>	<b>\$878,112</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$130,814	\$130,443	\$140,886	\$144,415
All Other	\$147,843	\$147,843	\$147,843	\$147,843
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$278,657</b>	<b>\$278,286</b>	<b>\$288,729</b>	<b>\$292,258</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$859,632</b>	<b>\$860,787</b>	<b>\$886,515</b>	<b>\$901,866</b>

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

Initiative: BASELINE BUDGET

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$1,375,129</b>	<b>\$1,441,562</b>	<b>\$1,551,045</b>	<b>\$1,602,358</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FEDERAL EXPENDITURES FUND</b>				
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,777,193</b>	<b>\$2,913,111</b>	<b>\$3,049,771</b>	<b>\$3,151,426</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$647,628</b>	<b>\$697,476</b>	<b>\$628,970</b>	<b>\$643,489</b>

**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**

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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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





**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**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$1,375,129</b>	<b>\$1,441,562</b>	<b>\$1,535,368</b>	<b>\$1,586,235</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,777,193</b>	<b>\$2,913,111</b>	<b>\$3,104,850</b>	<b>\$3,178,071</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$647,628</b>	<b>\$697,476</b>	<b>\$641,130</b>	<b>\$655,649</b>

**Search and Rescue 0538**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$336,286</b>	<b>\$321,140</b>	<b>\$330,027</b>	<b>\$334,731</b>

**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**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$336,286</b>	<b>\$321,140</b>	<b>\$330,027</b>	<b>\$334,731</b>

**Waterfowl Habitat Acquisition and Management 0561**

Initiative: BASELINE BUDGET

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

**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**

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

**Whitewater Rafting - Inland Fisheries and Wildlife 0539**

Initiative: BASELINE BUDGET

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$108,235</b>	<b>\$110,724</b>	<b>\$133,877</b>	<b>\$136,162</b>

**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: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

**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**

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$108,235</b>	<b>\$110,724</b>	<b>\$150,449</b>	<b>\$153,681</b>

**Whitewater Rafting Fund 0533**

Initiative: BASELINE BUDGET

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

**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**

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

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

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

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

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

**Endangered Nongame Operations 0536**

Initiative: RECLASSIFICATIONS

Ref. #: 1914 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

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

Ref. #: 1915 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

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

---

**Fisheries and Hatcheries Operations 0535**

Initiative: RECLASSIFICATIONS

Ref. #: 1907 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

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

---

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

Initiative: RECLASSIFICATIONS

Ref. #: 1887 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

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



Ref. #: 1888

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

---

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

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

## **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.

## **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.

## **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.

**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.

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