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STATE OF MAINE
ONE HUNDRED AND TWENTY-SEVENTH LEGISLATURE
COMMITTEE ON INLAND FISHERIES AND WILDLIFE

TO: Senator James M. Hamper, Senate Chair
Representative Margaret R. Rotundo, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Paul T. Davis, Senate Chair
Michael A. Shaw, House Chair
Joint Standing Committee on Inland Fisheries and Wildlife

RE: Governor's 2016-2017 Biennial Budget (LR 1852)

DATE: 24 March 2015

The Joint Standing Committee on Inland Fisheries and Wildlife voted 13-0 to approve the initiatives contained in Part A of the Governor's 2016-17 Biennial Budget that fall within the policy jurisdiction of our committee and Part LLL, Part MMM, and Part NNN. However, we voted (13-0) to reject Part OOO of the budget because it proposes to delay the implementation of the Fiscal Stability Program (12 MRSA §10202, sub-§9) to the 2017-18 biennium.

In 2002, the Legislature enacted the Fiscal Stability Program to ensure that the general public shared 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 budget amount submitted by the department to the Governor. However, the program has never been implemented even though the services provided by the department to members of the public who do not purchase licenses or registrations has continually increased over the years. The department's work benefits all of Maine's citizens and this program is an important mechanism to provide parity in its financial support.

Therefore, we strongly recommend that the Fiscal Stability Program be fully implemented in the Governor's 2016-17 Biennial Budget in the amounts of \$5,333,729 in Fiscal Year 2016 and \$5,310,386 in Fiscal Year 2017 (see attached Bureau of the Budget estimate).

Thank you for your consideration of our recommendations.

Title 12, section 10202

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 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 budget.

	2016	2017
GF Appropriations- September 1, Department's General Fund Appropriation Request	26,488,067	26,338,786
<i>Governor's Recommendation- INL General Fund Appropriations</i>	25,923,190	25,769,381
GF Appropriations- 18% in excess of the Department's General Fund Appropriation Request	31,255,919	31,079,767
Amount Needed	5,332,729	5,310,386

*Estimate, need to verify with the agency

Sec. A-42. 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 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$269,371	\$275,626	\$309,781	\$305,099
All Other	\$805,822	\$805,822	\$805,822	\$805,822
GENERAL FUND TOTAL	\$1,075,193	\$1,081,448	\$1,115,603	\$1,110,921

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$639,465	\$639,465	\$639,465	\$639,465
OTHER SPECIAL REVENUE FUNDS TOTAL	\$639,465	\$639,465	\$639,465	\$639,465

Justification:

The purpose of the Administrative Services program is to support the design, maintenance, and repair of department owned facilities.

Administrative Services - Inland Fisheries and Wildlife 0530

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

Ref. #: 2012

Committee Vote: IN 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$627,806)	(\$627,806)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$627,806)	(\$627,806)

Justification:

This initiative transfers funding for the department's cost allocation account from the Administrative Services program to the Office of the Commissioner-Inland Fisheries and Wildlife program to better align the department's accounts across all fund types.

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530
PROGRAM SUMMARY

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$269,371	\$275,626	\$309,781	\$305,099
All Other	\$805,822	\$805,822	\$805,822	\$805,822
GENERAL FUND TOTAL	\$1,075,193	\$1,081,448	\$1,115,603	\$1,110,921

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$639,465	\$639,465	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$639,465	\$639,465	\$11,659	\$11,659

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$23,170	\$23,170	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170	\$23,170	\$23,170
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$145,850	\$145,188	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,850	\$145,188	\$145,188	\$145,188

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
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$23,170	\$23,170	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170	\$23,170	\$23,170
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$145,850	\$145,188	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,850	\$145,188	\$145,188	\$145,188

Boating Access Sites 0631

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
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 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$58,842	\$60,620	\$57,266	\$56,156
All Other	\$97,233	\$97,233	\$97,233	\$97,233
Capital Expenditures	\$265,000	\$265,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$421,075	\$422,853	\$154,499	\$153,389

Justification:

The Boating Access Program was established to increase public access to boat launch sites and to acquire and develop access sites to Maine public waters. The program is funded by a share of the gasoline tax and proceeds from the sales of the Sportsman license plates.

Boating Access Sites 0631

Initiative: Provides funding to purchase and improve land for boat launch facilities throughout the state.

Ref. #: 2096

Committee Vote: IN 13-0 AFA Vote: _____

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000

Ref. #: 2097

Committee Vote: _____ AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$175,000	\$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,000	\$175,000

Justification:

Provides funding to purchase and improve land for boat launch facilities throughout the State. Federal funds come from grant awards from the U.S. Department of the Interior. Matching funds come from the Land for Maine's Future awards.

Boating Access Sites 0631

Initiative: Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

Ref. #: 2098

Committee Vote:

IW 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS**2015-16****2016-17**

Capital Expenditures

\$90,000

\$90,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$90,000

\$90,000

Justification:

This initiative will provide funding in the Capital Expenditures line category for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

Boating Access Sites 0631

Initiative: Provides funding to improve and maintain publicly owned boat launch facilities.

Ref. #: 2099

Committee Vote:

IW 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS**2015-16****2016-17**

All Other

\$25,000

\$25,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$25,000

\$25,000

Justification:

Revenues in this account are derived from a portion of the Sportsman License Plate sales and are used to assist in the establishment, improvement, and maintenance of publicly owned boat launch facilities on inland waters. Funding will be used for labor and repairs needed to improve and/or maintain publicly owned boat launch facilities.

**BOATING ACCESS SITES 0631
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$43,616	\$43,616	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$618,616	\$618,616	\$618,616	\$618,616
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$58,842	\$60,620	\$57,266	\$56,156
All Other	\$97,233	\$97,233	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$421,075	\$422,853	\$444,499	\$443,389

Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$19,260	\$20,060	\$22,372	\$22,446
All Other	\$4,731	\$4,731	\$4,731	\$4,731
GENERAL FUND TOTAL	\$23,991	\$24,791	\$27,103	\$27,177
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
Personal Services	\$350,520	\$365,322	\$367,225	\$367,565
All Other	\$516,112	\$516,029	\$516,029	\$516,029
FEDERAL EXPENDITURES FUND TOTAL	\$866,632	\$881,351	\$883,254	\$883,594
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$247,440	\$256,888	\$264,374	\$262,589
All Other	\$128,163	\$128,077	\$128,077	\$128,077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$375,603	\$384,965	\$392,451	\$390,666

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: Provides funding to increase All Other costs in the Endangered Nongame Operations program to align expenditures with anticipated revenues.

Ref. #: 2067

Committee Vote: IN 13-0 AFA Vote: _____

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
All Other	\$106,505	\$106,505
FEDERAL EXPENDITURES FUND TOTAL	\$106,505	\$106,505

Justification:

This initiative will increase All Other allocation in the Federal Expenditures Fund to better reflect actual spending patterns.

**ENDANGERED NONGAME OPERATIONS 0536
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$19,260	\$20,060	\$22,372	\$22,446
All Other	\$4,731	\$4,731	\$4,731	\$4,731
GENERAL FUND TOTAL	\$23,991	\$24,791	\$27,103	\$27,177
FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
Personal Services	\$350,520	\$365,322	\$367,225	\$367,565
All Other	\$516,112	\$516,029	\$622,534	\$622,534
FEDERAL EXPENDITURES FUND TOTAL	\$866,632	\$881,351	\$989,759	\$990,099
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$247,440	\$256,888	\$264,374	\$262,589
All Other	\$128,163	\$128,077	\$128,077	\$128,077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$375,603	\$384,965	\$392,451	\$390,666

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	124.000	124.000	123.000	123.000
POSITIONS - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$9,934,968	\$10,111,979	\$11,046,096	\$10,948,018
All Other	\$2,565,225	\$2,556,860	\$2,556,860	\$2,556,860
GENERAL FUND TOTAL	\$12,500,193	\$12,668,839	\$13,602,956	\$13,504,878

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - FTE COUNT	1.540	1.540	1.540	1.540
Personal Services	\$554,868	\$577,194	\$587,092	\$584,748
All Other	\$583,128	\$583,176	\$583,227	\$583,227
FEDERAL EXPENDITURES FUND TOTAL	\$1,137,996	\$1,160,370	\$1,170,319	\$1,167,975

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$318,715	\$331,788	\$330,032	\$329,016
All Other	\$283,713	\$283,713	\$283,738	\$283,738
OTHER SPECIAL REVENUE FUNDS TOTAL	\$602,428	\$615,501	\$613,770	\$612,754

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: Provides funding for Personal Services overtime costs for Operation Stonegarden funded by the United States Department of Homeland Security.

Ref. #: 2076

Committee Vote: IN 13-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$227,052	\$228,650
FEDERAL EXPENDITURES FUND TOTAL	\$227,052	\$228,650

Justification:

The United States Border Patrol has committed and initiated writing Maine Game Wardens into their operational plans for augmenting the law enforcement presence along the Maine, Quebec and New Brunswick border. Maine Game Wardens will provide additional law enforcement support by conducting their enforcement activities that are in line with the Warden Service core mission along and near their areas in the border region. While conducting their duties as Maine Game Wardens they report intelligence and provide an additional enforcement posture in those regions. The objective is to provide additional law enforcement presence and information intelligence sharing in an effort to prevent or apprehend the entry of terrorists and weapons of mass effect, alien and contraband smugglers.

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Continues one Game Warden Specialist position in Enforcement Operations - Inland Fisheries and Wildlife program that was previously authorized by Financial Order 002470 F5. This initiative also eliminates one Office Specialist I position in the Office of the Commissioner - Inland Fisheries and Wildlife program.

Ref. #: 2077

Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,509	\$96,821
GENERAL FUND TOTAL	<u>\$98,509</u>	<u>\$96,821</u>

Justification:

This position will provide landowner relations services for the department by promoting cooperation between landowners and land users through education, outreach, and enforcement.

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

Ref. #: 2078

Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2015-16	2016-17
All Other	\$73,017	\$76,348
GENERAL FUND TOTAL	<u>\$73,017</u>	<u>\$76,348</u>

Justification:

Maine Revised Statutes, 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 \$73,017 in fiscal year 2015-16 and \$76,348 in fiscal year 2016-17.

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537
PROGRAM SUMMARY

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	124.000	124.000	124.000	124.000
POSITIONS - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$9,934,968	\$10,111,979	\$11,144,605	\$11,044,839
All Other	\$2,565,225	\$2,556,860	\$2,629,877	\$2,633,208
GENERAL FUND TOTAL	\$12,500,193	\$12,668,839	\$13,774,482	\$13,678,047
FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - FTE COUNT	1.540	1.540	1.540	1.540
Personal Services	\$554,868	\$577,194	\$814,144	\$813,398
All Other	\$583,128	\$583,176	\$583,227	\$583,227
FEDERAL EXPENDITURES FUND TOTAL	\$1,137,996	\$1,160,370	\$1,397,371	\$1,396,625
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$318,715	\$331,788	\$330,032	\$329,016
All Other	\$283,713	\$283,713	\$283,738	\$283,738
OTHER SPECIAL REVENUE FUNDS TOTAL	\$602,428	\$615,501	\$613,770	\$612,754

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	59.000	59.000	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	\$2,682,248	\$2,749,846	\$3,048,070	\$3,027,394
All Other	\$893,441	\$838,901	\$1,163,901	\$1,163,901
Capital Expenditures	\$125,000	\$125,000	\$0	\$0
GENERAL FUND TOTAL	\$3,700,689	\$3,713,747	\$4,211,971	\$4,191,295
FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$1,737,096	\$1,820,478	\$1,931,264	\$1,912,402
All Other	\$1,048,914	\$1,048,929	\$1,048,929	\$1,048,929
FEDERAL EXPENDITURES FUND TOTAL	\$2,786,010	\$2,869,407	\$2,980,193	\$2,961,331
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$43,810	\$46,671	\$45,612	\$46,492
All Other	\$157,043	\$157,054	\$157,054	\$157,054
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,853	\$203,725	\$202,666	\$203,546

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: Reorganizes one Biology Specialist position to a Biologist I position as well as transfers and reallocates the costs of the position from 100% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25% General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.

Ref. #: 2055

Committee Vote:

IN 13-0

AFA Vote:

GENERAL FUND

	2015-16	2016-17
Personal Services	\$16,064	\$16,302
All Other	(\$16,064)	(\$16,302)
GENERAL FUND TOTAL	\$0	\$

Ref. #: 2056

Committee Vote: Iw 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,190	\$48,907
All Other	\$890	\$903
FEDERAL EXPENDITURES FUND TOTAL	\$49,080	\$49,810

Justification:

This initiative reorganizes a Biology Specialist position to a Biologist I position and reallocates the position to align it with the appropriate funding to better reflect work being performed. This position was previously the department's oil spill response position but is now the department's cold water fish biologist (oil spill response duties are now assigned to multiple positions on an as needed basis) and the position is eligible for the appropriate share of federal funding.

Fisheries and Hatcheries Operations 0535

Initiative: Reorganizes one Public Service Executive I position to a Public Service Executive II position and reduces General Fund All Other to fund the reorganization.

Ref. #: 2057

Committee Vote: Iw 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2015-16	2016-17
Personal Services	\$1,337	\$1,408
All Other	\$27	\$28
FEDERAL EXPENDITURES FUND TOTAL	\$1,364	\$1,436

Justification:

This is a proposed reorganization. This will move the position to the appropriate job specification and grade that aligns with the responsibilities of the position.

Fisheries and Hatcheries Operations 0535

Initiative: Reallocates the cost of one Inland Fisheries & Wildlife Promotional Coordinator position and related All Other from 33% General Fund and 67% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program to 16.5% General Fund and 33.5% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 16.5% General Fund and 33.5% Federal Expenditures Fund in the Bureau of Resource Management - Wildlife Management program.

Ref. #: 2058

Committee Vote: Iw 13-0

AFA Vote: _____

GENERAL FUND

	2015-16	2016-17
Personal Services	(\$13,702)	(\$13,389)
GENERAL FUND TOTAL	(\$13,702)	(\$13,389)

Ref. #: 2059

Committee Vote: IN 13-0 AFA Vote: _____**FEDERAL EXPENDITURES FUND**

	2015-16	2016-17
Personal Services	(\$27,824)	(\$27,18
All Other	(\$555)	(\$542)
FEDERAL EXPENDITURES FUND TOTAL	(\$28,379)	(\$27,722)

Justification:

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

Fisheries and Hatcheries Operations 0535

Initiative: Transfers funding from the All Other line category to the Capital Expenditures line category for the replacement of 2 one ton fish stocking trucks, 2 two ton fish stocking trucks, 2 fish stocking truck beds, and 2 sets of fish stocking tanks.

Ref. #: 2060

Committee Vote: IN 13-0 AFA Vote: _____**GENERAL FUND**

	2015-16	2016-17
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 2 one ton trucks, 2 two ton trucks, 2 truck beds, and 2 sets of fish transport tanks. One of each item will be purchased in both fiscal year 2015-16 and fiscal year 2016-17.

Fisheries and Hatcheries Operations 0535

Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat motors, and one all-terrain vehicle with trailer.

Ref. #: 2061

One Time

Committee Vote: IN 13-0 AFA Vote: _____**GENERAL FUND**

	2015-16	2016-17
Capital Expenditures	\$8,756	\$11,405
GENERAL FUND TOTAL	\$8,756	\$11,405

Ref. #: 2062

Committee Vote: IN 13-0 AFA Vote: _____**FEDERAL EXPENDITURES FUND**

	2015-16	2016-17
Capital Expenditures	\$26,264	\$34,21.

FEDERAL EXPENDITURES FUND TOTAL

\$26,264

\$34,215

Justification:

Capital equipment needs reflect the replacement of older equipment which has become unsafe or unreliable. Capital equipment in this request consists of 8 snowmobiles, one boat, 2 boat motors, and one all-terrain vehicle with trailer.

FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59.000	59.000	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	\$2,682,248	\$2,749,846	\$3,050,432	\$3,030,307
All Other	\$893,441	\$838,901	\$1,022,837	\$1,022,599
Capital Expenditures	\$125,000	\$125,000	\$133,756	\$136,405
GENERAL FUND TOTAL	\$3,700,689	\$3,713,747	\$4,207,025	\$4,189,311

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	\$1,737,096	\$1,820,478	\$1,952,967	\$1,935,537
All Other	\$1,048,914	\$1,048,929	\$1,049,291	\$1,049,318
Capital Expenditures	\$0	\$0	\$26,264	\$34,215
FEDERAL EXPENDITURES FUND TOTAL	\$2,786,010	\$2,869,407	\$3,028,522	\$3,019,070

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$43,810	\$46,671	\$45,612	\$46,492
All Other	\$157,043	\$157,054	\$157,054	\$157,054
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,853	\$203,725	\$202,666	\$203,546

Landowner Relations Fund Z140

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$3,679	\$3,758	\$3,930	\$3,957
All Other	\$62,262	\$62,262	\$62,262	\$62,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,941	\$66,020	\$66,192	\$66,219

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

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1040 hours annually. This also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

Ref. #: 2121

Committee Vote: 13-0 AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$96	\$98
OTHER SPECIAL REVENUE FUNDS TOTAL	\$96	\$98

Justification:

This initiative upgrades the hours for three Recreational Safety Coordinator positions to 1040 hours. This upgrade will allow these positions to have the same hourly level as other Recreational Safety Coordinator positions maintained within the Department of Inland Fisheries and Wildlife. The reallocation will align the positions with the appropriate funding and better reflect work being performed and move the positions to the Bureau of Resource Management program.

LANDOWNER RELATIONS FUND Z140
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
Personal Services	\$3,679	\$3,758	\$4,026	\$4,055
All Other	\$62,262	\$62,262	\$62,262	\$62,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,941	\$66,020	\$66,288	\$66,317

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	\$930,671	\$955,103	\$1,046,796	\$1,043,567
All Other	\$501,704	\$501,704	\$501,704	\$501,704
GENERAL FUND TOTAL	\$1,432,375	\$1,456,807	\$1,548,500	\$1,545,271
	History 2013-14	History 2014-15	2015-16	2016-17
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 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$0	\$8,211	\$0	\$0
All Other	\$247,380	\$237,380	\$237,380	\$237,380
OTHER SPECIAL REVENUE FUNDS TOTAL	\$247,380	\$245,591	\$237,380	\$237,380

Justification:

The Licensing Services program is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 65,000 all terrain vehicles, 100,000 snowmobiles and 130,000 boats. The program accomplishes the sale of these licenses, permits and registrations through its work with over 800 sales agents located throughout Maine.

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Provides funding for the Office of Information Technology to perform maintenance and enhancements to the Maine Online Sportsman Electronic System application.

Ref. #: 2018

Committee Vote: In 13-0 AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$133,868	\$133,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$133,868	\$133,868

Justification:

This initiative increases funding for Office of Information Technology staff to perform maintenance and enhancements to the MOSES application.

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531
PROGRAM SUMMARY

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	\$930,671	\$955,103	\$1,046,796	\$1,043,567
All Other	\$501,704	\$501,704	\$501,704	\$501,704
GENERAL FUND TOTAL	\$1,432,375	\$1,456,807	\$1,548,500	\$1,545,271
FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
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 2013-14	History 2014-15	2015-16	2016-17
Personal Services	\$0	\$8,211	\$0	\$0
All Other	\$247,380	\$237,380	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$247,380	\$245,591	\$371,248	\$371,248

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History	History	2015-16	2016-17
	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 for projects that would perpetuate Maine's outdoor heritage. The Outdoor Heritage Fund awards grants semi-annually to natural resource agencies for conservation and recreation projects that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan. The fund is governed by a Board of seven members and is funded through the sale of special lottery tickets.

Maine Outdoor Heritage Fund 0829

Initiative: Adjusts funding for per diem costs to the Maine Outdoor Heritage Fund Board members.

Ref. #: 2116

Committee Vote: In 13-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2015-16	2016-17
Personal Services		\$1,500	\$1,500
All Other		(\$1,500)	(\$1,500)
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$

Justification:

This initiative provides funds to pay per diem costs to Maine Outdoor Heritage Fund Board members.

**MAINE OUTDOOR HERITAGE FUND 0829
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History	History	2015-16	2016-17
	2013-14	2014-15		
Personal Services	\$0	\$0	\$1,500	\$1,500
All Other	\$1,144,926	\$1,144,926	\$1,143,426	\$1,143,426
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

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$405,629	\$401,336	\$448,705	\$439,938
All Other	\$1,776,936	\$1,776,548	\$1,776,548	\$1,776,548
GENERAL FUND TOTAL	\$2,182,565	\$2,177,884	\$2,225,253	\$2,216,486

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$175,434	\$186,814	\$179,381	\$183,477
All Other	\$109,493	\$109,759	\$109,759	\$109,759
OTHER SPECIAL REVENUE FUNDS TOTAL	\$284,927	\$296,573	\$289,140	\$293,236

Justification:

The Commissioner's Office is responsible for the administration and management of the Department of Inland Fisheries & Wildlife, develops and implements long range plans for the management and use of the state's fish and wildlife resources and the use of recreational vehicles. The office is also 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: Continues one Game Warden Specialist position in Enforcement Operations - Inland Fisheries and Wildlife program that was previously authorized by Financial Order 002470 F5. This initiative also eliminates one Office Specialist I position in the Office of the Commissioner - Inland Fisheries and Wildlife program.

Ref. #: 2003

Committee Vote: IN 13-0 AFA Vote: _____

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,760)	(\$65,259)
GENERAL FUND TOTAL	(\$63,760)	(\$65,259)

Justification:

This position will provide landowner relations services for the department by promoting cooperation between landowners and land users through education, outreach, and enforcement.

Office of the Commissioner - Inland Fisheries and Wildlife 0529

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

Ref. #: 2004

Committee Vote:

Tw 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16

\$627,806

2016-17

\$627,806

OTHER SPECIAL REVENUE FUNDS TOTAL

\$627,806

\$627,806

Justification:

This initiative transfers funding for the department's cost allocation account from the Administrative Services program to the Office of the Commissioner-Inland Fisheries and Wildlife program to better align the department's accounts across all fund types.

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers one Accounting Associate II position and incumbent personnel from the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund to the Office of the Commissioner-Inland Fisheries Wildlife program, Other Special Revenue Funds and provides funding for related All Other costs. The employee shall retain all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurance, and retirement benefits.

Ref. #: 2005

Committee Vote:

Tw 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

2015-16

1.000

2016-17

1.000

Personal Services

\$63,220

\$64,597

All Other

\$5,260

\$5,371

OTHER SPECIAL REVENUE FUNDS TOTAL

\$68,480

\$69,971

Justification:

The Department of Administrative and Financial Services (DAFS) proposes to transfer one Accounting Associate II position to the Department of Inland Fisheries and Wildlife (IF&W). This position collects funds that are received by IF&W for hunting and fishing licenses and provides other support to IF&W agency staff. These functions are more effectively supervised by IF&W staff who are co-located with this position. Both departments have agreed to this position transfer.

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers one Inventory & Property Associate II Supervisor position and incumbent personnel from the Department of Administrative and Financial Services, Central Services - Purchases program, Postal, Printing and Supply Fund to the Office of the Commissioner-Inland Fisheries and Wildlife program, Other Special Revenue Funds and provides funding for related All Other costs. The employee shall retain all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurance, and retirement benefits.

Ref. #: 2006

Committee Vote:

Tw 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

2015-16

1.000

2016-17

1.000

Personal Services

\$63,760

\$65,259

All Other	\$5,354	\$5,474
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,114	\$70,733

Justification:

The Department of Administrative and Financial Services (DAFS) is transferring management of warehousing functions currently provided at the Bolton Hill facility to various agencies. This position will help support the supply and equipment management of the Department of Inland Fisheries and Wildlife (IF&W). Both departments have agreed that the operations of the warehouse are more appropriately aligned with the latter department. The warehouse contains IF&W supplies and equipment and would be more effectively managed by staff at IF&W.

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

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	3.000	3.000
Personal Services	\$405,629	\$401,336	\$384,945	\$374,679
All Other	\$1,776,936	\$1,776,548	\$1,776,548	\$1,776,548
GENERAL FUND TOTAL	\$2,182,565	\$2,177,884	\$2,161,493	\$2,151,227
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	4.000	4.000
Personal Services	\$175,434	\$186,814	\$306,361	\$313,328
All Other	\$109,493	\$109,759	\$748,179	\$748,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$284,927	\$296,573	\$1,054,540	\$1,061,746

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
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	\$577,965	\$588,397	\$647,358	\$644,529
All Other	\$257,441	\$257,441	\$257,441	\$257,441
GENERAL FUND TOTAL	\$835,406	\$845,838	\$904,799	\$901,970
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
Personal Services	\$140,886	\$144,415	\$150,684	\$149,931
All Other	\$147,843	\$147,843	\$147,857	\$147,857
FEDERAL EXPENDITURES FUND TOTAL	\$288,729	\$292,258	\$298,541	\$297,788
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$317,373	\$332,724	\$324,289	\$324,879
All Other	\$569,142	\$569,142	\$569,152	\$569,152
OTHER SPECIAL REVENUE FUNDS TOTAL	\$886,515	\$901,866	\$893,441	\$894,031

Justification:

The Public Information and Education Division administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through public education, promotion, and dissemination of information.

Public Information and Education, Division of 0729

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1040 hours annually. This also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

Ref. #: 2108

Committee Vote: IN 13-0 AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
POSITIONS - FTE COUNT	(4.841)	(4.84)
Personal Services	(\$51,094)	(\$51,469)

GENERAL FUND TOTAL

(\$51,094) (\$51,469)

Ref. #: 2109

Committee Vote:

In 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2015-16 2016-17
(\$78,591) (\$79,169)

All Other

(\$2,199) (\$2,215)

FEDERAL EXPENDITURES FUND TOTAL

(\$80,790) (\$81,384)

Ref. #: 2110

Committee Vote:

In 13-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2015-16 2016-17
(\$62,882) (\$63,342)

All Other

(\$1,069) (\$1,069)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$63,951) (\$64,411)

Justification:

This initiative upgrades the hours for three Recreational Safety Coordinator positions to 1040 hours. This upgrade will allow these positions to have the same hourly level as other Recreational Safety Coordinator positions maintained within the Department of Inland Fisheries and Wildlife. The reallocation will align the positions with the appropriate funding and better reflect work being performed and move the positions to the Bureau of Resource Management program.

Public Information and Education, Division of 0729

Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one Office Associate II position from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program and reduces funding in related All Other costs.

Ref. #: 2111

Committee Vote:

In 13-0

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

2015-16 2016-17
(2,000) (2,000)

Personal Services

(\$74,179) (\$72,761)

GENERAL FUND TOTAL

(\$74,179) (\$72,761)

Ref. #: 2112

Committee Vote:

In 13-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2015-16 2016-17
(\$72,093) (\$70,762)

All Other

(\$2,017) (\$1,980)

FEDERAL EXPENDITURES FUND TOTAL

(\$74,110) (\$72,742)

Justification:

This transfer moves one Recreational Safety and Vehicle Coordinator position and one Office Associate II position from the Division of Public Information and Education program to the Bureau of Resource Management program.

Public Information and Education, Division of 0729

Initiative: Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

Ref. #: 2113

Committee Vote: Ins 13-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2015-16	2016-17
All Other	(\$143,641)	(\$143,662)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$143,641)</u>	<u>(\$143,662)</u>

Justification:

The Department of Inland Fisheries and Wildlife proposes to transfer the Hunter Safety program from the Division of Public Information and Education program to the Bureau of Resource Management program to better align the functions of the program within the department.

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729
PROGRAM SUMMARY

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	7.000	7.000
POSITIONS - FTE COUNT	4.841	4.841	0.000	0.000
Personal Services	\$577,965	\$588,397	\$522,085	\$520,299
All Other	\$257,441	\$257,441	\$257,441	\$257,441
GENERAL FUND TOTAL	\$835,406	\$845,838	\$779,526	\$777,740

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
Personal Services	\$140,886	\$144,415	\$0	\$0
All Other	\$147,843	\$147,843	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$288,729	\$292,258	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$317,373	\$332,724	\$261,407	\$261,537
All Other	\$569,142	\$569,142	\$568,083	\$568,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$886,515	\$901,866	\$829,490	\$829,620

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$1,109,207	\$1,138,375	\$1,247,729	\$1,243,785
All Other	\$330,487	\$330,225	\$380,225	\$380,225
GENERAL FUND TOTAL	\$1,439,694	\$1,468,600	\$1,627,954	\$1,624,010
	History 2013-14	History 2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	36.000	36.000	36.000	36.000
Personal Services	\$2,377,149	\$2,478,593	\$2,608,370	\$2,588,635
All Other	\$643,501	\$642,878	\$642,878	\$642,878
Capital Expenditures	\$84,200	\$56,600	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$3,104,850	\$3,178,071	\$3,251,248	\$3,231,513
	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$327,794	\$342,313	\$320,376	\$318,729
All Other	\$313,336	\$313,336	\$313,342	\$313,342
OTHER SPECIAL REVENUE FUNDS TOTAL	\$641,130	\$655,649	\$633,718	\$632,071

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, manages wildlife sanctuaries and management areas, coordinates animal damage control functions and controls the importation and transportation of wildlife species and associated parasites and diseases within Maine.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for operating expenses for land management.

Ref. #: 2032

Committee Vote:

In 13-0

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16	2016-17
\$230,000	\$230,000

OTHER SPECIAL REVENUE FUNDS TOTAL

2015-16	2016-17
\$230,000	\$230,000

Justification:

Revenue is earned through the sale of stumpage and will be used to support ongoing operational expenses of the program.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for operating expenses related to the research and management of moose.

Ref. #: 2033

Committee Vote: Tw 13-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16 2016-17

\$15,000 \$15,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$15,000 \$15,000

Justification:

Revenue is derived from a portion of each nonresident or alien moose hunting permit and is used to support ongoing operational expenses of the program.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reorganizes one Biology Specialist position to a Biologist I position as well as transfers and reallocates the costs of the position from 100% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25% General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.

Ref. #: 2034

Committee Vote: Tw 13-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

2015-16 2016-17

(1,000) (1,000)

Personal Services

(\$59,493) (\$60,329)

All Other

(\$1,187) (\$1,204)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$60,680) (\$61,533)

Justification:

This initiative reorganizes a Biology Specialist position to a Biologist I position and reallocates the position to align it with the appropriate funding to better reflect work being performed. This position was previously the department's oil spill response position but is now the department's cold water fish biologist (oil spill response duties are now assigned to multiple positions on an as needed basis) and the position is eligible for the appropriate share of federal funding.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1040 hours annually. This also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

Ref. #: 2035

Committee Vote: In 13-0 AFA Vote: _____

GENERAL FUND	2015-16	2016-17
Personal Services	\$52,538	\$52,925
GENERAL FUND TOTAL	\$52,538	\$52,925

Ref. #: 2036

Committee Vote: In 13-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	5.000	5.000
Personal Services	\$145,482	\$146,552
All Other	\$2,902	\$2,924
FEDERAL EXPENDITURES FUND TOTAL	\$148,384	\$149,476

Justification:

This initiative upgrades the hours for three Recreational Safety Coordinator positions to 1040 hours. This upgrade will allow these positions to have the same hourly level as other Recreational Safety Coordinator positions maintained within the Department of Inland Fisheries and Wildlife. The reallocation will align the positions with the appropriate funding and better reflect work being performed and move the positions to the Bureau of Resource Management program.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one Office Associate II position from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program and reduces funding in related All Other costs.

Ref. #: 2037

Committee Vote: In 13-0 AFA Vote: _____

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$74,179	\$72,761
GENERAL FUND TOTAL	\$74,179	\$72,761

Ref. #: 2038

Committee Vote: In 13-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
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Personal Services	\$72,093	\$70,762
All Other	\$1,438	\$1,412
FEDERAL EXPENDITURES FUND TOTAL	\$73,531	\$72,174

Justification:

This transfer moves one Recreational Safety and Vehicle Coordinator position and one Office Associate II position from the Division of Public Information and Education program to the Bureau of Resource Management program.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

Ref. #: 2039 Committee Vote: Iw 13-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$143,641	\$143,662
FEDERAL EXPENDITURES FUND TOTAL	\$143,641	\$143,662

Justification:

The Department of Inland Fisheries and Wildlife proposes to transfer the Hunter Safety program from the Division of Public Information and Education program to the Bureau of Resource Management program to better align the functions of the program within the department.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for an increase to align expenditures with anticipated revenues.

Ref. #: 2040 Committee Vote: Iw 13-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,467,348	\$1,467,348
FEDERAL EXPENDITURES FUND TOTAL	\$1,467,348	\$1,467,348

Justification:

This initiative will increase All Other allocation in the Federal Expenditures Fund to better reflect actual spending patterns. Due to an increase in national gun and ammunition sales the department has received additional federal grant dollars that will be used for a wide range of expenses (contracts, supplies and equipment) and projects for various wildlife species.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reorganizes one Public Service Executive I position to a Public Service Executive II position and reduces General Fund All Other to fund the reorganization.

Ref. #: 2041

Committee Vote: 13-0 In AFA Vote: _____**GENERAL FUND**

Personal Services

All Other

2015-16

\$1,251

(\$1,251)

2016-17

\$1,313

(\$1,321)

GENERAL FUND TOTAL

\$0

\$0

Ref. #: 2042

Committee Vote: In 13-0 AFA Vote: _____**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

2015-16

\$1,586

\$32

2016-17

\$1,674

\$33

FEDERAL EXPENDITURES FUND TOTAL

\$1,618

\$1,707

Justification:

This is a proposed reorganization. This will move the position to the appropriate job specification and grade that aligns with the responsibilities of the position.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates the cost of one Inland Fisheries & Wildlife Promotional Coordinator position and related All Other from 33% General Fund and 67% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program to 16.5% General Fund and 33.5% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 16.5% General Fund and 33.5% Federal Expenditures Fund in the Bureau of Resource Management - Wildlife Management program.

Ref. #: 2043

Committee Vote: In 13-0 AFA Vote: _____**GENERAL FUND**

Personal Services

2015-16

\$13,704

2016-17

\$13,388

GENERAL FUND TOTAL

\$13,704

\$13,388

Ref. #: 2044

Committee Vote: In 13-0 AFA Vote: _____**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

2015-16

\$27,822

\$555

2016-17

\$27,181

\$542

FEDERAL EXPENDITURES FUND TOTAL

\$28,377

\$27,723

Justification:

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

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat motors, and one all-terrain vehicle with trailer.

Ref. #: 2045 One Time Committee Vote: TW 13-0 AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
Capital Expenditures	\$5,625	\$1,875
GENERAL FUND TOTAL	<u>\$5,625</u>	<u>\$1,875</u>

Ref. #: 2046 Committee Vote: TW 13-0 AFA Vote: _____

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
Capital Expenditures	\$16,875	\$5,625
FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,875</u>	<u>\$5,625</u>

Justification:

Capital equipment needs reflect the replacement of older equipment which has become unsafe or unreliable. Capital equipment in this request consists of 8 snowmobiles, one boat, 2 boat motors, and one all-terrain vehicle with trailer.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for one trailer and one off road utility vehicle.

Ref. #: 2047 One Time Committee Vote: TW 13-0 AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
Capital Expenditures	\$5,750	\$0
GENERAL FUND TOTAL	<u>\$5,750</u>	<u>\$0</u>

Ref. #: 2048 Committee Vote: TW 13-0 AFA Vote: _____

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
Capital Expenditures	\$17,250	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,250</u>	<u>\$0</u>

Justification:

Equipment needs reflect new items that are needed in order to perform work that cannot be done with existing equipment. Capital equipment in this request consists of one trailer and one off road utility vehicle.

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

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	11.000	11.000
Personal Services	\$1,109,207	\$1,138,375	\$1,389,401	\$1,384,180
All Other	\$330,487	\$330,225	\$378,974	\$378,904
Capital Expenditures	\$0	\$0	\$11,375	\$1,875
GENERAL FUND TOTAL	\$1,439,694	\$1,468,600	\$1,779,750	\$1,764,959
FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000	36.000	36.000
POSITIONS - FTE COUNT	0.000	0.000	5.000	5.000
Personal Services	\$2,377,149	\$2,478,593	\$2,855,353	\$2,834,804
All Other	\$643,501	\$642,878	\$2,258,794	\$2,258,799
Capital Expenditures	\$84,200	\$56,600	\$34,125	\$5,621
FEDERAL EXPENDITURES FUND TOTAL	\$3,104,850	\$3,178,071	\$5,148,272	\$5,099,228
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	3.000	3.000
Personal Services	\$327,794	\$342,313	\$260,883	\$258,400
All Other	\$313,336	\$313,336	\$557,155	\$557,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$641,130	\$655,649	\$818,038	\$815,538

Search and Rescue 0538

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$201,874	\$203,339	\$227,518	\$222,538
All Other	\$120,220	\$120,220	\$120,220	\$120,220
GENERAL FUND TOTAL	\$322,094	\$323,559	\$347,738	\$342,758

Justification:

The Search and Rescue program was established for the purpose of actively searching for any person who is lost, stranded or drowned in the woodlands or inland waters in the state.

Search and Rescue 0538

Initiative: Provides funding for an increase in overtime costs for search and rescue operations for the Search and Rescue program.

Ref. #: 2081

Committee Vote: Tw 13-0 AFA Vote: _____

	2015-16	2016-17
GENERAL FUND		
Personal Services	\$158,800	\$158,800
GENERAL FUND TOTAL	\$158,800	\$158,800

Justification:

Funds will be used to cover overtime costs of Maine Game Wardens participating in Search and Rescue Operations. The additional need is based on a three year average of Search and Rescue expenses.

SEARCH AND RESCUE 0538
PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$201,874	\$203,339	\$386,318	\$381,338
All Other	\$120,220	\$120,220	\$120,220	\$120,220
GENERAL FUND TOTAL	\$322,094	\$323,559	\$506,538	\$501,558

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
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 2013-14	History 2014-15	2015-16	2016-17
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 that supports waterfowl management goals and objectives and, where feasible, improve habitat and species abundance to enhance, restore or create new opportunities.

Waterfowl Habitat Acquisition and Management 0561

Initiative: Provides funding to purchase land for wildlife habitat.

Ref. #: 2090

Committee Vote: Iw 13-0 AFA Vote: _____

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000

Justification:

These funds are needed to purchase land for wildlife habitat and to provide conservation act grants that come from various federal grants. Matching funds come from the sale of duck stamps and private donations.

Waterfowl Habitat Acquisition and Management 0561

Initiative: Provides funding for operating expenses for the Waterfowl Habitat Acquisition and Management program.

Ref. #: 2091

Committee Vote: Iw 13-0 AFA Vote: _____

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,000	\$60,000

Justification:

Revenues are derived through the sale of migratory waterfowl permits and are used by the department for waterfowl management activities. Funding would be used for expenses such as surveys and other land preparation work done for pass thru projects.

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

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000	\$3,325,000	\$3,325,000
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$23,085	\$23,085	\$83,085	\$83,085
Capital Expenditures	\$400,000	\$400,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$423,085	\$423,085	\$83,085	\$83,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$106,955	\$110,177	\$115,969	\$113,659
All Other	\$43,494	\$43,504	\$43,508	\$43,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,449	\$153,681	\$159,477	\$157,167

Justification:

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

WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539
PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$106,955	\$110,177	\$115,969	\$113,659
All Other	\$43,494	\$43,504	\$43,508	\$43,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,449	\$153,681	\$159,477	\$157,167

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$10,904	\$10,904	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>	<u>\$10,904</u>	<u>\$10,904</u>

Justification:

The Whitewater Rafting Fund mitigates environmental problems and any adverse effects on competing uses of rivers, promotes safety, education, and enforcement of whitewater rafting laws and department rules. This program returns ten percent (10%) of the revenue collected from fees and surcharges paid by whitewater rafting outfitters and guides to be credited back to the county in which the river is located.

Whitewater Rafting Fund 0533

Initiative: Provides funding for additional whitewater rafting grants to affected municipalities and unorganized townships.

Ref. #: 2021

Committee Vote: Tw 13-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$7,500	\$7,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,500</u>	<u>\$7,500</u>

Justification:

Revenue is derived from a portion (10%) of the fees and surcharges paid by white water rafting outfitters and guides and is statutorily committed to the counties in which the rivers are located.

**WHITEWATER RAFTING FUND 0533
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
All Other	\$10,904	\$10,904	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>	<u>\$18,404</u>	<u>\$18,404</u>

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$25,923,190	\$25,769,381
FEDERAL EXPENDITURES FUND	\$14,583,868	\$14,524,966
OTHER SPECIAL REVENUE FUNDS	\$6,355,729	\$6,355,253
DEPARTMENT TOTAL - ALL FUNDS	\$46,862,787	\$46,649,600