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

MEMORANDUM

TO: Senator Catherine E. Breen, Senate Chair
Representative Drew Gattine, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator James Dill, Senate Chair *JFD*
Representative Catherine Nadeau, House Chair *CANN*
Joint Standing Committee on Inland Fisheries and Wildlife

DATE: April 10, 2019

SUBJECT: Recommendations on the Governor's Proposed Biennial Budget, LD 1001, "An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2019, June 30, 2020 and June 30, 2021"

The Joint Standing Committee on Inland Fisheries and Wildlife reviewed the budget items in the Governor's proposed biennial budget that pertain to the committee's jurisdiction. All initiatives received the unanimous support of the committee members present and voting, except for the following two initiatives:

- Under Enforcement Operations – Inland Fisheries and Wildlife: Reference #1927 (page 9 and page A-351) Vote - 6-2; and
- Under Enforcement Operations – Inland Fisheries and Wildlife: Reference #1933 (page 11 and page A-352) Vote 7-0 to move this initiative out of the biennial budget at the request of the Department of Inland Fisheries and Wildlife.

Please find attached related OFPR worksheets outlining the committee's recommendations regarding all budget initiatives.

In addition to the recommendations shown on the OFPR worksheets, the committee voted unanimously among those present and voting to support the amended language in Part LLL and Part MMM (pages 89 and 90 respectively).

Thank you and please let us know if you have questions or need additional information from the committee.

Sec. A-39. 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 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$286,579	\$295,273	\$321,488	\$330,722
All Other	\$302,000	\$302,000	\$302,000	\$302,000
GENERAL FUND TOTAL	\$588,579	\$597,273	\$623,488	\$632,722

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$11,659	\$11,659	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659	\$11,659	\$11,659

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
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$286,579	\$295,273	\$321,488	\$330,722
All Other	\$302,000	\$302,000	\$302,000	\$302,000
GENERAL FUND TOTAL	\$588,579	\$597,273	\$623,488	\$632,722

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$11,659	\$11,659	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659	\$11,659	\$11,659

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$23,170	\$23,170	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170	\$23,170	\$23,170
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$145,188	\$145,188	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$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 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
All Other	\$23,170	\$23,170	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170	\$23,170	\$23,170
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$145,188	\$145,188	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188	\$145,188	\$145,188

Boating Access Sites 0631

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
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 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$58,081	\$58,677	\$58,932	\$61,089
All Other	\$122,233	\$122,233	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$445,314	\$445,910	\$181,165	\$183,322

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. #: 1952 One Time Committee Vote: 8-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000

Ref. #: 1953 One Time Committee Vote: 8-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
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. #: 1954 One Time Committee Vote: 8-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$90,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,000</u>	<u>\$90,000</u>

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
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$43,616	\$43,616	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$618,616</u>	<u>\$618,616</u>	<u>\$618,616</u>	<u>\$618,616</u>

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$58,081	\$58,677	\$58,932	\$61,089
All Other	\$122,233	\$122,233	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$445,314</u>	<u>\$445,910</u>	<u>\$446,165</u>	<u>\$448,322</u>

Camp North Woods Fund Z193

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>

Justification:

The Maine Department of Inland Fisheries and Wildlife is dedicated to providing opportunities to youth in the outdoors, where they can learn lifelong skills and the importance of sustaining Maine's natural resources.

**CAMP NORTH WOODS FUND Z193
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>

Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$20,962	\$21,933	\$20,933	\$21,912
All Other	\$4,731	\$4,731	\$4,731	\$4,731
GENERAL FUND TOTAL	\$25,693	\$26,664	\$25,664	\$26,643
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
Personal Services	\$381,970	\$393,227	\$410,111	\$419,479
All Other	\$622,534	\$622,534	\$622,534	\$622,534
FEDERAL EXPENDITURES FUND TOTAL	\$1,004,504	\$1,015,761	\$1,032,645	\$1,042,013
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$271,867	\$278,741	\$296,903	\$302,048
All Other	\$128,138	\$128,138	\$128,138	\$128,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,005	\$406,879	\$425,041	\$430,186

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 for the approved reclassification of one Biology Specialist position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions, 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions, 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource Supervisor positions.

Ref. #: 1915

Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,278	\$1,253
GENERAL FUND TOTAL	\$1,278	\$1,253

Ref. #: 1916

Committee Vote: 8-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2019-20	2020-21
\$35,843	\$26,183

FEDERAL EXPENDITURES FUND TOTAL

\$35,843	\$26,183
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Ref. #: 1917

Committee Vote:

8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2019-20	2020-21
\$22,553	\$17,350

OTHER SPECIAL REVENUE FUNDS TOTAL

\$22,553	\$17,350
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Justification:

Reclassifications are needed to remain competitive and increase retention rates. Retro payment is included in fiscal year 2019-20. This relates to C-A-7010.

**ENDANGERED NONGAME OPERATIONS 0536
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$20,962	\$21,933	\$22,211	\$23,165
All Other	\$4,731	\$4,731	\$4,731	\$4,731
GENERAL FUND TOTAL	\$25,693	\$26,664	\$26,942	\$27,896

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
Personal Services	\$381,970	\$393,227	\$445,954	\$445,662
All Other	\$622,534	\$622,534	\$622,534	\$622,534
FEDERAL EXPENDITURES FUND TOTAL	\$1,004,504	\$1,015,761	\$1,068,488	\$1,068,196

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$271,867	\$278,741	\$319,456	\$319,398
All Other	\$128,138	\$128,138	\$128,138	\$128,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,005	\$406,879	\$447,594	\$447,536

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	125.000	125.000	125.000	125.000
POSITIONS - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$12,701,094	\$12,913,372	\$13,352,956	\$13,511,799
All Other	\$2,729,502	\$2,752,975	\$2,752,975	\$2,752,975
GENERAL FUND TOTAL	\$15,430,596	\$15,666,347	\$16,105,931	\$16,264,774

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - FTE COUNT	1.232	1.232	1.232	1.232
Personal Services	\$828,016	\$843,409	\$852,450	\$861,082
All Other	\$583,049	\$583,041	\$583,041	\$583,041
FEDERAL EXPENDITURES FUND TOTAL	\$1,411,065	\$1,426,450	\$1,435,491	\$1,444,123

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$197,234	\$202,142	\$203,632	\$207,515
All Other	\$281,847	\$281,847	\$281,847	\$281,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$479,081	\$483,989	\$485,479	\$489,362

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 operating expenses for the Warden Service Aircraft Fund.

Ref. #: 1926

Committee Vote:

8-0

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
All Other	\$16,600	\$16,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,600	\$16,600

Justification:

Revenue is derived from the receipt of monies for the direct operating costs of aircraft to agencies of the State for the use of the bureau's aircraft for purposes other than warden service activities.

Enforcement Operations - Inland Fisheries and Wildlife 0537

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

Ref. #: 1927

Committee Vote: 6-2

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	\$104,610	\$130,707
GENERAL FUND TOTAL	<u>\$104,610</u>	<u>\$130,707</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.

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Reorganizes 5 Office Associate II positions to Office Specialist I positions and one Office Associate II position to a Secretary Associate position.

Ref. #: 1928

Committee Vote: 8-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	\$51,911	\$28,412
GENERAL FUND TOTAL	<u>\$51,911</u>	<u>\$28,412</u>

Ref. #: 1929

Committee Vote: 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$3,561	\$2,247
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,561</u>	<u>\$2,247</u>

Justification:

This is an approved reorganization from the Bureau of Human Resources.

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding to increase the number of weeks of one Chaplain I position from 26 weeks to 52 weeks.

Ref. #: 1930

Committee Vote: 8-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$41,540	\$43,458
GENERAL FUND TOTAL	\$41,540	\$43,458

Justification:

This also changes the position type from permanent intermittent, Type 3, to permanent full time, Type 1, and eliminates FTE hours and FTE count and adds 1.0 Legislative head count. This will provide additional support and liaison services to victims, witnesses, game wardens and other involved parties at emergency situations.

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position and reallocates the cost from 100% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 5% Landowner Relations program, Other Special Revenue Funds and adjusts All Other costs to fund the position changes.

Ref. #: 1931

Committee Vote: 8-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	(\$460)	(\$227)
All Other	\$460	\$227
GENERAL FUND TOTAL	\$0	\$0

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 the replacement of 20 snowmobiles.

Ref. #: 1932

One Time

Committee Vote: 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$104,000	\$104,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$104,000	\$104,000

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

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	125.000	125.000	126.000	126.000
POSITIONS - FTE COUNT	0.500	0.500	0.000	0.000
Personal Services	\$12,701,094	\$12,913,372	\$13,506,403	\$13,644,377
All Other	\$2,729,502	\$2,752,975	\$2,858,045	\$2,883,909
GENERAL FUND TOTAL	\$15,430,596	\$15,666,347	\$16,364,448	\$16,528,286

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - FTE COUNT	1.232	1.232	1.232	1.232
Personal Services	\$828,016	\$843,409	\$859,030	\$866,340
All Other	\$583,049	\$583,041	\$583,041	\$583,041
FEDERAL EXPENDITURES FUND TOTAL	\$1,411,065	\$1,426,450	\$1,442,071	\$1,449,381

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$197,234	\$202,142	\$203,632	\$207,515
All Other	\$281,847	\$281,847	\$298,447	\$298,447
Capital Expenditures	\$0	\$0	\$104,000	\$104,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$479,081	\$483,989	\$606,079	\$609,962

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
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	\$3,058,854	\$3,130,123	\$3,311,390	\$3,373,507
All Other	\$795,177	\$792,591	\$917,591	\$917,591
Capital Expenditures	\$134,350	\$125,000	\$0	\$0
GENERAL FUND TOTAL	\$3,988,381	\$4,047,714	\$4,228,981	\$4,291,098
	History 2017-18	History 2018-19	2019-20	2020-21
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$2,008,029	\$2,053,387	\$2,054,062	\$2,091,059
All Other	\$1,049,631	\$1,049,643	\$1,049,643	\$1,049,643
Capital Expenditures	\$28,050	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$3,085,710	\$3,103,030	\$3,103,705	\$3,140,702
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$19,168	\$20,114	\$21,518	\$22,563
All Other	\$156,551	\$156,526	\$156,526	\$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,719	\$176,640	\$178,044	\$179,089

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: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Bureau of Resource Management - Inland Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

Ref. #: 1898

Committee Vote:

7-0

AFA Vote: _____

	2019-20	2020-21
GENERAL FUND		
All Other	\$189,664	\$189,664
GENERAL FUND TOTAL	\$189,664	\$189,664

Justification:

The Department of Inland Fisheries and Wildlife proposes to restore the reductions to the Bureau of Resource Management and the Fisheries and Hatcheries Operations programs from the prior biennial budget.

Fisheries and Hatcheries Operations 0535

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

Ref. #: 1899 One Time Committee Vote: 7-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
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 2019-20 and fiscal year 2020-21.

Fisheries and Hatcheries Operations 0535

Initiative: Reorganizes one Public Service Executive II position from range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions and one Public Service Manager I position to a Public Service Manager II position.

Ref. #: 1900 Committee Vote: 7-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,709	\$3,672
GENERAL FUND TOTAL	\$3,709	\$3,672

Ref. #: 1901 Committee Vote: 7-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$15,570	\$10,913
FEDERAL EXPENDITURES FUND TOTAL	\$15,570	\$10,913

Justification:

This is an approved reorganization from the Bureau of Human Resources.

Fisheries and Hatcheries Operations 0535

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one electrofishing backpack.

Ref. #: 1902 One Time Committee Vote: 7-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	(\$9,625)	(\$9,875)
Capital Expenditures	\$9,625	\$9,875
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Ref. #: 1903 One Time Committee Vote: 7-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$28,875)	(\$29,625)
Capital Expenditures	\$28,875	\$29,625
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Justification:

Capital equipment needs reflect the replacement of older equipment which has become unsafe or unreliable. Capital equipment in this request consists of 10 snowmobiles, 2 boat motors, one ATV, and one electrofishing backpack.

Fisheries and Hatcheries Operations 0535

Initiative: Provides funding for the approved reclassification of one Biology Specialist position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions, 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions, 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource Supervisor positions.

Ref. #: 1904 Committee Vote: 8-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	\$76,620	\$56,169
GENERAL FUND TOTAL	<u>\$76,620</u>	<u>\$56,169</u>

Ref. #: 1905 Committee Vote: 8-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$184,641	\$133,614
FEDERAL EXPENDITURES FUND TOTAL	<u>\$184,641</u>	<u>\$133,614</u>

Ref. #: 1906

Committee Vote: 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
Personal Services	\$1,613	\$1,430
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,613</u>	<u>\$1,430</u>

Justification:

Reclassifications are needed to remain competitive and increase retention rates. Retro payment is included in fiscal year 2019-20. This relates to C-A-7010.

Fisheries and Hatcheries Operations 0535

Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Public Information and Education - Division of program, General Fund and 30% Public Information and Education - Division of program, Other Special Revenue Funds.

Ref. #: 1907

Committee Vote: 7-0

AFA Vote: _____

GENERAL FUND

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$14,526)	(\$14,591)
GENERAL FUND TOTAL	<u>(\$14,526)</u>	<u>(\$14,591)</u>

Ref. #: 1908

Committee Vote: 7-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
Personal Services	(\$29,490)	(\$29,622)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$29,490)</u>	<u>(\$29,622)</u>

Justification:

This will also align the position classification with the job duties.

Fisheries and Hatcheries Operations 0535

Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II positions. The employees in the 3 affected Biologist III positions are to be transferred to the 3 newly established Public Service Manager II positions.

Ref. #: 1909

Committee Vote: 7-0

AFA Vote: _____

GENERAL FUND

Personal Services	2019-20	2020-21
	\$2,633	\$2,800
GENERAL FUND TOTAL	<u>\$2,633</u>	<u>\$2,800</u>

Ref. #: 1910

Committee Vote: 7-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services	2019-20	2020-21
	\$7,114	\$7,563
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,114</u>	<u>\$7,563</u>

Justification:

This initiative provides funding to reorganize 3 Biologist III positions to Public Service Manager II positions as part of the Biological Series reorganization that has been approved by Bureau of Human Resources. This relates to INL C-A-7005.

**FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	59.000	59.000	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	\$3,058,854	\$3,130,123	\$3,379,826	\$3,421,557
All Other	\$795,177	\$792,591	\$972,630	\$972,380
Capital Expenditures	\$134,350	\$125,000	\$134,625	\$134,875
GENERAL FUND TOTAL	<u>\$3,988,381</u>	<u>\$4,047,714</u>	<u>\$4,487,081</u>	<u>\$4,528,812</u>
FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$2,008,029	\$2,053,387	\$2,231,897	\$2,213,527
All Other	\$1,049,631	\$1,049,643	\$1,020,768	\$1,020,018
Capital Expenditures	\$28,050	\$0	\$28,875	\$29,625
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,085,710</u>	<u>\$3,103,030</u>	<u>\$3,281,540</u>	<u>\$3,263,170</u>
OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
Personal Services	\$19,168	\$20,114	\$23,131	\$23,993
All Other	\$156,551	\$156,526	\$156,526	\$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$175,719</u>	<u>\$176,640</u>	<u>\$179,657</u>	<u>\$180,519</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.

**LANDOWNER RELATIONS FUND Z140
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$0	\$0	\$150,000	\$150,000
GENERAL FUND TOTAL	\$0	\$0	\$150,000	\$150,000

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
Personal Services	\$4,185	\$4,195	\$8,419	\$8,797
All Other	\$102,657	\$102,657	\$98,540	\$98,214
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,842	\$106,852	\$106,959	\$107,011

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$940,573	\$962,047	\$971,668	\$989,871
All Other	\$565,891	\$566,466	\$566,466	\$566,466
GENERAL FUND TOTAL	\$1,506,464	\$1,528,513	\$1,538,134	\$1,556,337
	History 2017-18	History 2018-19	2019-20	2020-21
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 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$122,177	\$125,404	\$133,840	\$137,089
All Other	\$443,248	\$371,248	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,425	\$496,652	\$505,088	\$508,337

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: Reorganizes one Public Service Executive II position from range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions and one Public Service Manager I position to a Public Service Manager II position.

Ref. #: 1855

Committee Vote: 7-0

AFA Vote: _____

	2019-20	2020-21
GENERAL FUND		
Personal Services	\$28,161	\$16,940
GENERAL FUND TOTAL	\$28,161	\$16,940

Justification:

This is an approved reorganization from the Bureau of Human Resources.

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

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$940,573	\$962,047	\$999,829	\$1,006,811
All Other	\$565,891	\$566,466	\$566,466	\$566,466
GENERAL FUND TOTAL	\$1,506,464	\$1,528,513	\$1,566,295	\$1,573,277

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
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 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$122,177	\$125,404	\$133,840	\$137,089
All Other	\$443,248	\$371,248	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,425	\$496,652	\$505,088	\$508,337

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
Personal Services	\$1,500	\$1,500	\$1,500	\$1,500
All Other	\$796,906	\$796,906	\$796,906	\$796,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$798,406	\$798,406	\$798,406	\$798,406

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
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
Personal Services	\$1,500	\$1,500	\$1,500	\$1,500
All Other	\$796,906	\$796,906	\$796,906	\$796,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$798,406	\$798,406	\$798,406	\$798,406

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$402,036	\$408,599	\$429,931	\$436,044
All Other	\$2,454,072	\$2,559,240	\$2,559,240	\$2,559,240
GENERAL FUND TOTAL	\$2,856,108	\$2,967,839	\$2,989,171	\$2,995,284
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$359,385	\$374,688	\$378,607	\$381,654
All Other	\$1,137,670	\$1,137,674	\$1,137,674	\$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,497,055	\$1,512,362	\$1,516,281	\$1,519,328

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: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

Ref. #: 1843

Committee Vote:

7-0

AFA Vote:

	2019-20	2020-21
GENERAL FUND		
All Other	(\$388,655)	(\$388,655)
GENERAL FUND TOTAL	(\$388,655)	(\$388,655)

Justification:

The Department of Inland Fisheries and Wildlife proposes to restore the reductions to the Bureau of Resource Management and the Fisheries and Hatcheries Operations programs from the prior biennial budget.

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers one Assistant to the Commissioner position from 100% Public Information and Education - Division of program, General Fund to 100% Office of the Commissioner - Inland Fisheries and Wildlife program, General Fund.

Ref. #: 1844

Committee Vote:

7-0

AFA Vote:

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,090	\$91,981
GENERAL FUND TOTAL	\$89,090	\$91,981

Justification:

This position will be transferred to the Office of the Commissioner to be more organizationally appropriate for the work being performed.

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

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	\$402,036	\$408,599	\$519,021	\$528,025
All Other	\$2,454,072	\$2,559,240	\$2,170,585	\$2,170,585
GENERAL FUND TOTAL	\$2,856,108	\$2,967,839	\$2,689,606	\$2,698,610

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$359,385	\$374,688	\$378,607	\$381,654
All Other	\$1,137,670	\$1,137,674	\$1,137,674	\$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,497,055	\$1,512,362	\$1,516,281	\$1,519,328

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$402,643	\$415,209	\$442,632	\$453,726
All Other	\$234,441	\$234,441	\$234,441	\$234,441
GENERAL FUND TOTAL	\$637,084	\$649,650	\$677,073	\$688,167
	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$305,085	\$312,018	\$330,040	\$337,776
All Other	\$628,732	\$628,736	\$628,736	\$628,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$933,817	\$940,754	\$958,776	\$966,512

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 for operating expenses for the youth conservation education program.

Ref. #: 1962

Committee Vote: 7-0

AFA Vote: _____

	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS		
All Other	\$27,000	\$27,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,000	\$27,000

Justification:

Revenue is derived from the auction of moose permits and is used to fund youth conservation education programs.

Public Information and Education, Division of 0729

Initiative: Provides funding to increase the existing contract with InforME for additional web support.

Ref. #: 1963

Committee Vote: 7-0

AFA Vote: _____

	2019-20	2020-21
GENERAL FUND		
All Other	\$80,000	\$80,000

Justification:

This will also align the position classification with the job duties.

Public Information and Education, Division of 0729

Initiative: Reallocates one Inland Fisheries and Wildlife Education Coordinator position from 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue Funds and 30% Public Information and Education - Division of program, Other Special Revenue Funds to 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue Funds and 30% Public Information and Education - Division of program, General Fund.

Ref. #: 1967

Committee Vote: 8-0 AFA Vote: _____

	2019-20	2020-21
GENERAL FUND		
Personal Services	\$30,182	\$30,289
GENERAL FUND TOTAL	<u>\$30,182</u>	<u>\$30,289</u>

Ref. #: 1968

Committee Vote: 8-0 AFA Vote: _____

	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$30,182)	(\$30,289)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$30,182)</u>	<u>(\$30,289)</u>

Justification:

This position will no longer oversee the Maine Wildlife Park. Those duties will shift to the Director of the Information and Education division.

Public Information and Education, Division of 0729

Initiative: Transfers one Assistant to the Commissioner position from 100% Public Information and Education - Division of program, General Fund to 100% Office of the Commissioner - Inland Fisheries and Wildlife program, General Fund.

Ref. #: 1969

Committee Vote: 7-0 AFA Vote: _____

	2019-20	2020-21
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$89,090)	(\$91,981)
GENERAL FUND TOTAL	<u>(\$89,090)</u>	<u>(\$91,981)</u>

Justification:

This position will be transferred to the Office of the Commissioner to be more organizationally appropriate for the work being performed.

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

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$402,643	\$415,209	\$449,085	\$460,268
All Other	\$234,441	\$234,441	\$564,441	\$564,441
GENERAL FUND TOTAL	\$637,084	\$649,650	\$1,013,526	\$1,024,709

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$305,085	\$312,018	\$327,870	\$336,729
All Other	\$628,732	\$628,736	\$655,736	\$655,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$933,817	\$940,754	\$983,606	\$992,465

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,404,761	\$1,434,846	\$1,529,790	\$1,551,547
All Other	\$224,082	\$224,117	\$224,117	\$224,117
Capital Expenditures	\$12,000	\$10,000	\$0	\$0
GENERAL FUND TOTAL	\$1,640,843	\$1,668,963	\$1,753,907	\$1,775,664
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	35.000	35.000	35.000	35.000
POSITIONS - FTE COUNT	5.000	5.000	4.568	4.568
Personal Services	\$2,923,524	\$2,979,348	\$3,084,822	\$3,123,877
All Other	\$2,258,127	\$2,258,125	\$2,258,125	\$2,258,125
Capital Expenditures	\$12,000	\$6,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$5,193,651	\$5,243,473	\$5,342,947	\$5,382,002
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$281,726	\$286,303	\$283,988	\$288,234
All Other	\$749,766	\$749,766	\$749,766	\$749,766
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,031,492	\$1,036,069	\$1,033,754	\$1,038,000

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 the Steve Powell Wildlife Management Area.

Ref. #: 1871

Committee Vote:

8-0

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

All Other

2019-20

2020-21

\$17,900

\$17,900

OTHER SPECIAL REVENUE FUNDS TOTAL

\$17,900

\$17,900

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

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

Ref. #: 1872

Committee Vote: 7-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	\$198,991	\$198,991
GENERAL FUND TOTAL	\$198,991	\$198,991

Justification:

The Department of Inland Fisheries and Wildlife proposes to restore the reductions to the Bureau of Resource Management and the Fisheries and Hatcheries Operations programs from the prior biennial budget.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reorganizes one Public Service Executive II position from range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions and one Public Service Manager I position to a Public Service Manager II position.

Ref. #: 1873

Committee Vote: 7-0

AFA Vote: _____

GENERAL FUND	2019-20	2020-21
Personal Services	\$11,138	\$6,787
GENERAL FUND TOTAL	\$11,138	\$6,787

Ref. #: 1874

Committee Vote: 7-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$17,627	\$12,055
FEDERAL EXPENDITURES FUND TOTAL	\$17,627	\$12,055

Justification:

This is an approved reorganization from the Bureau of Human Resources.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one electrofishing backpack.

Ref. #: 1875 One Time Committee Vote: 7-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	(\$8,500)	(\$4,250)
Capital Expenditures	\$8,500	\$4,250
GENERAL FUND TOTAL	\$0	\$0

Ref. #: 1876 One Time Committee Vote: 7-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$25,500)	(\$12,750)
Capital Expenditures	\$25,500	\$12,750
FEDERAL EXPENDITURES 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 10 snowmobiles, 2 boat motors, one ATV, and one electrofishing backpack.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides one-time funding for one all-terrain vehicle and transfers All Other to Capital Expenditures to fund the expense.

Ref. #: 1877 One Time Committee Vote: 7-0 AFA Vote: _____

GENERAL FUND	2019-20	2020-21
All Other	(\$2,125)	\$0
Capital Expenditures	\$2,125	\$0
GENERAL FUND TOTAL	\$0	\$0

Ref. #: 1878 One Time Committee Vote: 7-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$6,375)	\$0
Capital Expenditures	\$6,375	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Ref. #: 1884

Committee Vote: 7-0

AFA Vote: _____

GENERAL FUND

Personal Services	2019-20	2020-21
	(\$14,526)	(\$14,591)
GENERAL FUND TOTAL	<u>(\$14,526)</u>	<u>(\$14,591)</u>

Ref. #: 1885

Committee Vote: 7-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services	2019-20	2020-21
	(\$29,491)	(\$29,623)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$29,491)</u>	<u>(\$29,623)</u>

Justification:

This will also align the position classification with the job duties.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II positions. The employees in the 3 affected Biologist III positions shall be transferred to the 3 newly established Public Service Manager II positions.

Ref. #: 1886

Committee Vote: 7-0

AFA Vote: _____

GENERAL FUND

Personal Services	2019-20	2020-21
	\$3,610	\$6,445
GENERAL FUND TOTAL	<u>\$3,610</u>	<u>\$6,445</u>

Ref. #: 1887

Committee Vote: 7-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services	2019-20	2020-21
	\$8,414	\$15,037
FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,414</u>	<u>\$15,037</u>

Justification:

This initiative provides funding to reorganize 3 Biologist III positions to Public Service Manager II positions as part of the Biological Series reorganization that has been approved by Bureau of Human Resources. This relates to INL C-A-7005.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the approved reclassification of one Recreational Safety and Vehicle Coordinator position to a Recreation and Emergency Response Supervisor position.

Ref. #: 1888

Committee Vote:

7-0

AFA Vote: _____

GENERAL FUND

Personal Services

2019-20

2020-21

\$19,853

\$7,627

GENERAL FUND TOTAL

\$19,853

\$7,627

Ref. #: 1889

Committee Vote:

7-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2019-20

2020-21

\$29,781

\$11,443

FEDERAL EXPENDITURES FUND TOTAL

\$29,781

\$11,443

Justification:

This change aligns the position classification more closely with the job duties. This will also fund the retroactive payment effective November 27, 2017.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the approved reclassification of one Biologist II position to a Biologist III position.

Ref. #: 1890

Committee Vote:

7-0

AFA Vote: _____

GENERAL FUND

Personal Services

2019-20

2020-21

\$9,251

\$2,996

GENERAL FUND TOTAL

\$9,251

\$2,996

Ref. #: 1891

Committee Vote:

7-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2019-20

2020-21

\$21,589

\$6,993

FEDERAL EXPENDITURES FUND TOTAL

\$21,589

\$6,993

Justification:

This change aligns the position classification more closely with the job duties. This will also fund the retroactive payment effective February 1, 2017.

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

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,404,761	\$1,434,846	\$1,673,225	\$1,640,792
All Other	\$224,082	\$224,117	\$412,483	\$418,858
Capital Expenditures	\$12,000	\$10,000	\$10,625	\$4,250
GENERAL FUND TOTAL	\$1,640,843	\$1,668,963	\$2,096,333	\$2,063,900
FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	35.000	35.000	35.000	35.000
POSITIONS - FTE COUNT	5.000	5.000	4.568	4.568
Personal Services	\$2,923,524	\$2,979,348	\$3,381,606	\$3,316,188
All Other	\$2,258,127	\$2,258,125	\$2,226,250	\$2,245,375
Capital Expenditures	\$12,000	\$6,000	\$31,875	\$12,750
FEDERAL EXPENDITURES FUND TOTAL	\$5,193,651	\$5,243,473	\$5,639,731	\$5,574,313
OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$281,726	\$286,303	\$320,086	\$312,725
All Other	\$749,766	\$749,766	\$767,666	\$767,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,031,492	\$1,036,069	\$1,087,752	\$1,080,391

Search and Rescue 0538

Initiative: BASELINE BUDGET

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$352,695	\$355,111	\$371,177	\$372,060
All Other	\$120,220	\$120,220	\$120,220	\$120,220
GENERAL FUND TOTAL	\$472,915	\$475,331	\$491,397	\$492,280

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
PROGRAM SUMMARY**

GENERAL FUND	History 2017-18	History 2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$352,695	\$355,111	\$371,177	\$372,060
All Other	\$120,220	\$120,220	\$120,220	\$120,220
GENERAL FUND TOTAL	\$472,915	\$475,331	\$491,397	\$492,280

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
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 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
All Other	\$83,085	\$83,085	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085	\$83,085	\$83,085

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. #: 1947 One Time Committee Vote: 7-0 AFA Vote: _____

	2019-20	2020-21
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
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2017-18	History 2018-19	2019-20	2020-21
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 2017-18	History 2018-19	2019-20	2020-21
All Other	\$83,085	\$83,085	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085	\$83,085	\$83,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616	0.616	0.616
Personal Services	\$145,536	\$148,099	\$152,003	\$154,527
All Other	\$43,686	\$43,694	\$43,694	\$43,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,222	\$191,793	\$195,697	\$198,221

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

Initiative: Reallocates one Game Warden Specialist position from 100% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 50% Enforcement Operations - Inland Fisheries and Wildlife Program, General Fund and 50% Whitewater Rafting - Inland Fisheries and Wildlife Program, Other Special Revenue Funds.

Ref. #: 1940

Committee Vote: 7-0

AFA Vote: _____

	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$57,440)	(\$57,926)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,440)	(\$57,926)

Justification:

Due to increasing costs and flat revenue in the Whitewater Rafting account there is no longer enough revenue to support the costs of the program.

**WHITewater RAFTING - INLAND FISHERIES AND WILDLIFE 0539
PROGRAM SUMMARY**

	History 2017-18	History 2018-19	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616	0.616	0.616
Personal Services	\$145,536	\$148,099	\$94,563	\$96,601
All Other	\$43,686	\$43,694	\$43,694	\$43,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,222	\$191,793	\$138,257	\$140,295

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$18,404	\$18,404	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404	\$18,404	\$18,404

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
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2017-18	History 2018-19	2019-20	2020-21
All Other	\$18,404	\$18,404	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404	\$18,404	\$18,404

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

DEPARTMENT TOTALS

	2019-20	2020-21
GENERAL FUND	\$29,532,286	\$29,743,662
FEDERAL EXPENDITURES FUND	\$15,451,774	\$15,375,004
OTHER SPECIAL REVENUE FUNDS	\$7,099,180	\$7,115,908
DEPARTMENT TOTAL - ALL FUNDS	<u>\$52,083,240</u>	<u>\$52,234,574</u>

