

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

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | \$271,856 | \$278,784 | \$288,799 | \$297,748 |
| All Other | \$2,555,462 | \$2,421,075 | \$2,514,255 | \$2,514,255 |
| GENERAL FUND TOTAL | \$2,827,318 | \$2,699,859 | \$2,803,054 | \$2,812,003 |

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$560,858 | \$578,308 | \$578,308 | \$578,308 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$560,858 | \$578,308 | \$578,308 | \$578,308 |

Justification:

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

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding for necessary repairs, materials and supply costs to maintain operational requirements of the department's headquarter facilities.

Ref. #: 15500

Committee Vote: _____

AFA Vote: _____

| GENERAL FUND | 2011-12 | 2012-13 |
|---------------------------|------------------|------------------|
| All Other | \$100,000 | \$100,000 |
| GENERAL FUND TOTAL | \$100,000 | \$100,000 |

Justification:

Funds are needed to address necessary repairs of the department's headquarter facilities. This includes multiple locations.

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding for geographic information system services provided by the Department of Administrative and Financial Services, Office of Informational Technology.

Ref. #: 15510

Committee Vote: _____

AFA Vote: _____

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2011-12 | 2012-13 |
| All Other | \$7,200 | \$7,200 |
| GENERAL FUND TOTAL | \$7,200 | \$7,200 |

Justification:

This funding will support Google Earth costs based on the Office of Information Technology published rates.

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding to meet the current rates provided by the Department of Administrative and Financial Services, Office of Information Technology for the replacement of desktop and laptop computers.

Ref. #: 15520

Committee Vote: _____

AFA Vote: _____

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2011-12 | 2012-13 |
| All Other | \$44,718 | \$44,718 |
| GENERAL FUND TOTAL | \$44,718 | \$44,718 |

Justification:

This requested increase reflects the higher rates to replace high end laptops with toughbooks used by law enforcement officers.

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding to maintain the same level of radio support services provided by Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 15530

Committee Vote: _____

AFA Vote: _____

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2011-12 | 2012-13 |
| All Other | \$10,986 | \$13,339 |
| GENERAL FUND TOTAL | \$10,986 | \$13,339 |

Justification:

This increases funding for radio support services provided by the Office of Information Technology due to a rate increase.

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530

PROGRAM SUMMARY

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | \$271,856 | \$278,784 | \$288,799 | \$297,748 |
| All Other | \$2,555,462 | \$2,421,075 | \$2,677,159 | \$2,679,512 |
| GENERAL FUND TOTAL | \$2,827,318 | \$2,699,859 | \$2,965,958 | \$2,977,260 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| All Other | \$560,858 | \$578,308 | \$578,308 | \$578,308 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$560,858 | \$578,308 | \$578,308 | \$578,308 |

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$95,567 | \$95,567 | \$95,567 | \$95,567 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$95,567</u> | <u>\$95,567</u> | <u>\$95,567</u> | <u>\$95,567</u> |

Justification:

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

ATV Safety and Educational Program 0559

Initiative: Transfers funding for support expenses from the Enforcement Operations - Inland Fisheries and Wildlife program to the ATV Safety and Educational program.

Ref. #: 16030

Committee Vote: _____

AFA Vote: _____

| | 2011-12 | 2012-13 |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | | |
| All Other | \$23,170 | \$23,170 |
| GENERAL FUND TOTAL | <u>\$23,170</u> | <u>\$23,170</u> |

Justification:

The transfer of this funding will correct an initiative passed in the previous legislative session which transferred a position as well as funds for All Other from the ATV Safety & Educational program to the Enforcement Operations-IF&W program. This funding should have remained in the ATV Safety & Educational program.

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

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| GENERAL FUND | | | | |
| All Other | | | \$23,170 | \$23,170 |
| GENERAL FUND TOTAL | | | <u>\$23,170</u> | <u>\$23,170</u> |

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$95,567 | \$95,567 | \$95,567 | \$95,567 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$95,567</u> | <u>\$95,567</u> | <u>\$95,567</u> | <u>\$95,567</u> |

Boating Access Sites 0631

Initiative: BASELINE BUDGET

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| All Other | \$43,616 | \$43,616 | \$43,616 | \$43,616 |
| Capital Expenditures | \$375,000 | \$375,000 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$418,616 | \$418,616 | \$43,616 | \$43,616 |
| | | | | |
| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$53,015 | \$55,825 | \$59,767 | \$61,620 |
| All Other | \$93,233 | \$93,233 | \$93,233 | \$93,233 |
| Capital Expenditures | \$400,000 | \$400,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$546,248 | \$549,058 | \$153,000 | \$154,853 |

Justification:

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

Boating Access Sites 0631

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

Ref. #: 16130 One Time Committee Vote: _____ AFA Vote: _____

| | | | |
|--|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | | 2011-12 | 2012-13 |
| Capital Expenditures | | \$575,000 | \$575,000 |
| FEDERAL EXPENDITURES FUND TOTAL | | \$575,000 | \$575,000 |

Ref. #: 16140 One Time Committee Vote: _____ AFA Vote: _____

| | | | |
|--|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | 2011-12 | 2012-13 |
| 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. #: 16150

Committee Vote: _____

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2011-12 | 2012-13 |
|--|-----------------|-----------------|
| All Other | \$4,000 | \$4,000 |
| Capital Expenditures | \$90,000 | \$90,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$94,000 | \$94,000 |

Justification:

Provides funding from Sportsmen Plate revenue for Capital Expenditures not included in the baseline allocation. Funding will be used for improvements and maintenance activities at publicly- owned boat launch facilities on inland waters.

**BOATING ACCESS SITES 0631
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$43,616 | \$43,616 | \$43,616 | \$43,616 |
| Capital Expenditures | \$375,000 | \$375,000 | \$575,000 | \$575,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$418,616 | \$418,616 | \$618,616 | \$618,616 |

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | \$53,015 | \$55,825 | \$59,767 | \$61,620 |
| All Other | \$93,233 | \$93,233 | \$97,233 | \$97,233 |
| Capital Expenditures | \$400,000 | \$400,000 | \$265,000 | \$265,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$546,248 | \$549,058 | \$422,000 | \$423,853 |

Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$75,290 | \$76,705 | \$19,655 | \$20,884 |
| All Other | \$4,731 | \$4,731 | \$4,731 | \$4,731 |
| GENERAL FUND TOTAL | \$80,021 | \$81,436 | \$24,386 | \$25,615 |
| | | | | |
| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 0.000 | 0.000 |
| Personal Services | \$402,500 | \$418,847 | \$349,001 | \$363,139 |
| All Other | \$520,326 | \$520,464 | \$520,464 | \$520,464 |
| FEDERAL EXPENDITURES FUND TOTAL | \$922,826 | \$939,311 | \$869,465 | \$883,603 |
| | | | | |
| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 | 6.000 | 6.000 |
| Personal Services | \$255,218 | \$262,127 | \$258,067 | \$266,387 |
| All Other | \$132,672 | \$132,747 | \$132,747 | \$132,747 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$387,890 | \$394,874 | \$390,814 | \$399,134 |

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
PROGRAM SUMMARY**

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | \$75,290 | \$76,705 | \$19,655 | \$20,884 |
| All Other | \$4,731 | \$4,731 | \$4,731 | \$4,731 |
| GENERAL FUND TOTAL | \$80,021 | \$81,436 | \$24,386 | \$25,615 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 0.000 | 0.000 |
| Personal Services | \$402,500 | \$418,847 | \$349,001 | \$363,139 |
| All Other | \$520,326 | \$520,464 | \$520,464 | \$520,464 |
| FEDERAL EXPENDITURES FUND TOTAL | \$922,826 | \$939,311 | \$869,465 | \$883,603 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 | 6.000 | 6.000 |
| Personal Services | \$255,218 | \$262,127 | \$258,067 | \$266,387 |
| All Other | \$132,672 | \$132,747 | \$132,747 | \$132,747 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$387,890 | \$394,874 | \$390,814 | \$399,134 |

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 124.000 | 123.000 | 123.000 | 123.000 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 | 0.500 | 0.500 |
| Personal Services | \$10,358,063 | \$10,300,200 | \$11,296,109 | \$11,650,129 |
| All Other | \$1,893,154 | \$1,799,773 | \$1,799,773 | \$1,799,773 |
| GENERAL FUND TOTAL | \$12,251,217 | \$12,099,973 | \$13,095,882 | \$13,449,902 |

| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| Personal Services | \$554,657 | \$570,902 | \$529,393 | \$547,053 |
| All Other | \$417,757 | \$417,757 | \$418,300 | \$418,311 |
| Capital Expenditures | \$400,000 | \$60,000 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,372,414 | \$1,048,659 | \$947,693 | \$965,364 |

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 | 6.000 | 6.000 |
| Personal Services | \$539,005 | \$551,585 | \$504,617 | \$520,555 |
| All Other | \$222,045 | \$222,045 | \$222,076 | \$222,077 |
| Capital Expenditures | \$88,000 | \$88,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$849,050 | \$861,630 | \$726,693 | \$742,632 |

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 the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

Ref. #: 15920

Committee Vote: _____

AFA Vote: _____

| GENERAL FUND | 2011-12 | 2012-13 |
|---------------------------|------------------|------------------|
| All Other | \$159,540 | \$171,552 |
| GENERAL FUND TOTAL | \$159,540 | \$171,552 |

Initiative: Provides funding for applications and database support services to be provided by the Department of Administrative and Financial Services, Office of Information Technology to the Maine Warden Service.

Ref. #: 15950

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

| | 2011-12 | 2012-13 |
|--|-----------------|-----------------|
| All Other | \$39,857 | \$38,980 |
| FEDERAL EXPENDITURES FUND TOTAL | \$39,857 | \$38,980 |

Ref. #: 15960

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

| | 2011-12 | 2012-13 |
|--|-----------------|-----------------|
| All Other | \$61,636 | \$61,636 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$61,636 | \$61,636 |

Justification:

This provides funding for applications support and database support for the Maine Warden Service. Funding is provided by the U.S. Coastguard grant and Other Special Revenue Funds.

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537

PROGRAM SUMMARY

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 124.000 | 123.000 | 123.000 | 123.000 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 | 0.500 | 0.500 |
| Personal Services | \$10,358,063 | \$10,300,200 | \$11,296,109 | \$11,650,129 |
| All Other | \$1,893,154 | \$1,799,773 | \$1,936,143 | \$1,948,155 |
| GENERAL FUND TOTAL | \$12,251,217 | \$12,099,973 | \$13,232,252 | \$13,598,284 |

| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| Personal Services | \$554,657 | \$570,902 | \$778,690 | \$801,421 |
| All Other | \$417,757 | \$417,757 | \$583,157 | \$582,291 |
| Capital Expenditures | \$400,000 | \$60,000 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,372,414 | \$1,048,659 | \$1,361,847 | \$1,383,712 |

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 | 6.000 | 6.000 |
| Personal Services | \$539,005 | \$551,585 | \$504,617 | \$520,555 |
| All Other | \$222,045 | \$222,045 | \$283,712 | \$283,713 |
| Capital Expenditures | \$88,000 | \$88,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$849,050 | \$861,630 | \$788,329 | \$804,268 |

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 58.000 | 58.000 | 58.000 | 58.000 |
| POSITIONS - FTE COUNT | 1.731 | 1.731 | 1.731 | 1.731 |
| Personal Services | \$2,661,057 | \$2,740,270 | \$2,843,951 | \$2,950,265 |
| All Other | \$970,951 | \$970,885 | \$970,885 | \$970,885 |
| GENERAL FUND TOTAL | \$3,632,008 | \$3,711,155 | \$3,814,836 | \$3,921,150 |

| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| Personal Services | \$1,683,612 | \$1,725,273 | \$1,683,236 | \$1,745,081 |
| All Other | \$1,048,331 | \$1,048,398 | \$1,048,398 | \$1,048,398 |
| Capital Expenditures | \$45,000 | \$0 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,776,943 | \$2,773,671 | \$2,731,634 | \$2,793,479 |

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 | 2.500 | 2.500 |
| Personal Services | \$86,421 | \$89,394 | \$79,764 | \$82,558 |
| All Other | \$75,997 | \$75,997 | \$75,997 | \$75,997 |
| Capital Expenditures | \$15,000 | \$0 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$177,418 | \$165,391 | \$155,761 | \$158,555 |

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: Reallocates the cost of 2 Biologist I positions from 30% Other Special Revenue Funds and 70% Federal Expenditures Fund to 30% General Fund and 70% Federal Expenditures Fund within the same program.

Ref. #: 15770

Committee Vote: _____

AFA Vote: _____

| GENERAL FUND | 2011-12 | 2012-13 |
|---------------------------|-----------------|-----------------|
| Personal Services | \$47,674 | \$48,783 |
| GENERAL FUND TOTAL | \$47,674 | \$48,783 |

Ref. #: 15780

Committee Vote: _____

AFA Vote: _____

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2011-12 | 2012-13 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

Ref. #: 15790

Committee Vote: _____

AFA Vote: _____

| | | |
|------------------------------------|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2011-12 | 2012-13 |
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$47,674) | (\$48,783) |
| All Other | (\$564) | (\$577) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$48,238)</u> | <u>(\$49,360)</u> |

Justification:

This transfers 30% of one Biologist I position from the Resource Management Other Special Revenue account and 30% of one Biologist I position from the Fisheries and Hatcheries Operations-Lake and River Protection Fund to the Resource Management General Fund account. Monies received from hydropower mitigation several years ago from a dam/powerhouse on the Androscoggin River in Lisbon Falls are soon to be depleted and reduced revenues from Lake and River Protection stickers are causing the department to seek an alternative funding source for these positions.

**FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY**

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 58.000 | 58.000 | 58.000 | 58.000 |
| POSITIONS - FTE COUNT | 1.731 | 1.731 | 1.731 | 1.731 |
| Personal Services | \$2,661,057 | \$2,740,270 | \$2,891,625 | \$2,999,048 |
| All Other | \$970,951 | \$970,885 | \$970,885 | \$970,885 |
| GENERAL FUND TOTAL | \$3,632,008 | \$3,711,155 | \$3,862,510 | \$3,969,933 |

| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | | | 2.000 | 2.000 |
| Personal Services | \$1,683,612 | \$1,725,273 | \$1,683,236 | \$1,745,081 |
| All Other | \$1,048,331 | \$1,048,398 | \$1,048,398 | \$1,048,398 |
| Capital Expenditures | \$45,000 | \$0 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,776,943 | \$2,773,671 | \$2,731,634 | \$2,793,479 |

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 | 0.500 | 0.500 |
| Personal Services | \$86,421 | \$89,394 | \$32,090 | \$33,775 |
| All Other | \$75,997 | \$75,997 | \$75,433 | \$75,420 |
| Capital Expenditures | \$15,000 | \$0 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$177,418 | \$165,391 | \$107,523 | \$109,195 |

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 18,000 | 18,000 | 18,000 | 18,000 |
| Personal Services | \$1,022,144 | \$1,047,017 | \$1,098,589 | \$1,141,967 |
| All Other | \$420,804 | \$438,638 | \$438,638 | \$438,638 |
| GENERAL FUND TOTAL | \$1,442,948 | \$1,485,655 | \$1,537,227 | \$1,580,605 |

| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| 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 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$106,656 | \$316,484 | \$316,484 | \$316,484 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$106,656 | \$316,484 | \$316,484 | \$316,484 |

Justification:

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

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Reduces funding to align allocation with revenue.

Ref. #: 15590

Committee Vote: _____

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2011-12 | 2012-13 |
|--|-------------------|-------------------|
| All Other | (\$79,104) | (\$79,104) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$79,104) | (\$79,104) |

Justification:

The allocation level is being reduced to align it with the anticipated revenue collections.

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

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 18,000 | 18,000 | 18,000 | 18,000 |
| Personal Services | \$1,022,144 | \$1,047,017 | \$1,098,589 | \$1,141,967 |
| All Other | \$420,804 | \$438,638 | \$438,638 | \$438,638 |
| GENERAL FUND TOTAL | \$1,442,948 | \$1,485,655 | \$1,537,227 | \$1,580,605 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| 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 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| All Other | \$106,656 | \$316,484 | \$237,380 | \$237,380 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$106,656 | \$316,484 | \$237,380 | \$237,380 |

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| All Other | \$1,144,926 | \$1,144,926 | \$1,144,926 | \$1,144,926 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,144,926 | \$1,144,926 | \$1,144,926 | \$1,144,926 |

Justification:

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

**MAINE OUTDOOR HERITAGE FUND 0829
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| All Other | \$1,144,926 | \$1,144,926 | \$1,144,926 | \$1,144,926 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,144,926 | \$1,144,926 | \$1,144,926 | \$1,144,926 |

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | \$411,656 | \$419,578 | \$442,582 | \$453,802 |
| All Other | \$145,677 | \$145,662 | \$145,662 | \$145,662 |
| GENERAL FUND TOTAL | \$557,333 | \$565,240 | \$588,244 | \$599,464 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| All Other | \$105,351 | \$105,351 | \$105,351 | \$105,351 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$105,351 | \$105,351 | \$105,351 | \$105,351 |

Justification:

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

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

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | \$411,656 | \$419,578 | \$442,582 | \$453,802 |
| All Other | \$145,677 | \$145,662 | \$145,662 | \$145,662 |
| GENERAL FUND TOTAL | \$557,333 | \$565,240 | \$588,244 | \$599,464 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| All Other | \$105,351 | \$105,351 | \$105,351 | \$105,351 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$105,351 | \$105,351 | \$105,351 | \$105,351 |

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| 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 | \$642,018 | \$644,809 | \$613,303 | \$633,912 |
| All Other | \$266,163 | \$274,080 | \$274,080 | \$274,080 |
| GENERAL FUND TOTAL | \$908,181 | \$918,889 | \$887,383 | \$907,992 |
| | | | | |
| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| FEDERAL EXPENDITURES FUND | | | | |
| Personal Services | \$141,027 | \$143,126 | \$141,944 | \$144,805 |
| All Other | \$147,837 | \$147,837 | \$147,843 | \$147,843 |
| FEDERAL EXPENDITURES FUND TOTAL | \$288,864 | \$290,963 | \$289,787 | \$292,648 |
| | | | | |
| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | \$298,556 | \$309,948 | \$307,502 | \$321,386 |
| All Other | \$569,023 | \$569,095 | \$569,100 | \$569,100 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$867,579 | \$879,043 | \$876,602 | \$890,486 |

Justification:

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

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

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 | 9.000 | 9.000 |
| POSITIONS - FTE COUNT | 4.841 | 4.841 | 4.841 | 4.841 |
| Personal Services | \$642,018 | \$644,809 | \$613,303 | \$633,912 |
| All Other | \$266,163 | \$274,080 | \$274,080 | \$274,080 |
| GENERAL FUND TOTAL | \$908,181 | \$918,889 | \$887,383 | \$907,992 |

| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| Personal Services | \$141,027 | \$143,126 | \$141,944 | \$144,805 |
| All Other | \$147,837 | \$147,837 | \$147,843 | \$147,843 |
| FEDERAL EXPENDITURES FUND TOTAL | \$288,864 | \$290,963 | \$289,787 | \$292,648 |

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | \$298,556 | \$309,948 | \$307,502 | \$321,386 |
| All Other | \$569,023 | \$569,095 | \$569,100 | \$569,100 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$867,579 | \$879,043 | \$876,602 | \$890,486 |

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 | 10.000 | 10.000 |
| Personal Services | \$1,216,039 | \$1,243,034 | \$1,289,885 | \$1,338,680 |
| All Other | \$257,598 | \$258,043 | \$258,043 | \$258,043 |
| GENERAL FUND TOTAL | \$1,473,637 | \$1,501,077 | \$1,547,928 | \$1,596,723 |
| | | | | |
| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 37.000 | 37.000 | 37.000 | 37.000 |
| Personal Services | \$2,502,395 | \$2,572,726 | \$2,456,291 | \$2,545,015 |
| All Other | \$493,858 | \$494,180 | \$494,183 | \$494,183 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,996,253 | \$3,066,906 | \$2,950,474 | \$3,039,198 |
| | | | | |
| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| POSITIONS - FTE COUNT | 0.991 | 0.991 | 0.991 | 0.991 |
| Personal Services | \$371,717 | \$385,206 | \$362,912 | \$378,865 |
| All Other | \$238,025 | \$237,673 | \$237,676 | \$237,676 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$609,742 | \$622,879 | \$600,588 | \$616,541 |

Justification:

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

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the purchase of land, to construct dams and to construct storage buildings to house equipment used at wildlife management areas.

Ref. #: 15700 One Time Committee Vote: _____ AFA Vote: _____

| | 2011-12 | 2012-13 |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Capital Expenditures | \$95,000 | \$95,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$95,000 | \$95,000 |

Justification:

Funds received from the sale of stumpage will be used at wildlife management areas throughout the State.

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

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 | 10.000 | 10.000 |
| Personal Services | \$1,216,039 | \$1,243,034 | \$1,289,885 | \$1,338,680 |
| All Other | \$257,598 | \$258,043 | \$258,043 | \$258,043 |
| GENERAL FUND TOTAL | \$1,473,637 | \$1,501,077 | \$1,547,928 | \$1,596,723 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| POSITIONS - LEGISLATIVE COUNT | 37.000 | 37.000 | 37.000 | 37.000 |
| Personal Services | \$2,502,395 | \$2,572,726 | \$2,456,291 | \$2,545,015 |
| All Other | \$493,858 | \$494,180 | \$494,183 | \$494,183 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,996,253 | \$3,066,906 | \$2,950,474 | \$3,039,198 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| POSITIONS - FTE COUNT | 0.991 | 0.991 | 0.991 | 0.991 |
| Personal Services | \$371,717 | \$385,206 | \$362,912 | \$378,865 |
| All Other | \$238,025 | \$237,673 | \$237,676 | \$237,676 |
| Capital Expenditures | | | \$95,000 | \$95,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$609,742 | \$622,879 | \$695,588 | \$711,541 |

Search and Rescue 0538

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$0 | \$232,926 | \$228,923 | \$234,734 |
| All Other | \$0 | \$135,220 | \$135,220 | \$135,220 |
| GENERAL FUND TOTAL | \$0 | \$368,146 | \$364,143 | \$369,954 |

Justification:

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

**SEARCH AND RESCUE 0538
PROGRAM SUMMARY**

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$0 | \$232,926 | \$228,923 | \$234,734 |
| All Other | \$0 | \$135,220 | \$135,220 | \$135,220 |
| GENERAL FUND TOTAL | \$0 | \$368,146 | \$364,143 | \$369,954 |

Sport Hunter Program 0827

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| Personal Services | \$2,787 | \$2,814 | \$2,809 | \$2,848 |
| All Other | \$10,905 | \$10,905 | \$10,905 | \$10,905 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,692 | \$13,719 | \$13,714 | \$13,753 |

Justification:

The Sport Hunter Program was established to combat hunter disrespect and misconduct and to improve the hunter's image through landowner relations, coordination with hunter safety programs and conservation ethics.

SPORT HUNTER PROGRAM 0827

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| Personal Services | \$2,787 | \$2,814 | \$2,809 | \$2,848 |
| All Other | \$10,905 | \$10,905 | \$10,905 | \$10,905 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,692 | \$13,719 | \$13,714 | \$13,753 |

Support Landowners Program 0826

Initiative: BASELINE BUDGET

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | \$930 | \$942 | \$938 | \$951 |
| All Other | \$51,357 | \$51,357 | \$51,357 | \$51,357 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$52,287 | \$52,299 | \$52,295 | \$52,308 |

Justification:

The Support Landowners Program was established to foster public use of private land for hunting and fishing, to promote high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and to prevent abuse of lands by hunters and anglers.

SUPPORT LANDOWNERS PROGRAM 0826

PROGRAM SUMMARY

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | \$930 | \$942 | \$938 | \$951 |
| All Other | \$51,357 | \$51,357 | \$51,357 | \$51,357 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$52,287 | \$52,299 | \$52,295 | \$52,308 |

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | | | | |
| All Other | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Capital Expenditures | \$775,000 | \$775,000 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$800,000 | \$800,000 | \$25,000 | \$25,000 |
| | | | | |
| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$13,085 | \$13,085 | \$13,085 | \$13,085 |
| Capital Expenditures | \$400,000 | \$400,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$413,085 | \$413,085 | \$13,085 | \$13,085 |

Justification:

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

Waterfowl Habitat Acquisition and Management 0561

Initiative: Provides funding for the federal North American Wetland Conservation Act grants and for coastal wetland grants for the acquisition of wildlife habitat.

Ref. #: 16070

Committee Vote: _____

AFA Vote: _____

| | 2011-12 | 2012-13 |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | |
| All Other | \$1,500,000 | \$1,500,000 |
| Capital Expenditures | \$1,800,000 | \$1,800,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,300,000 | \$3,300,000 |

Ref. #: 16080

Committee Vote: _____

AFA Vote: _____

| | 2011-12 | 2012-13 |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$10,000 | \$10,000 |
| Capital Expenditures | \$400,000 | \$400,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$410,000 | \$410,000 |

Justification:

Funds needed to purchase land for wildlife habitat and to provide conservation act grants 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**

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| All Other | \$25,000 | \$25,000 | \$1,525,000 | \$1,525,000 |
| Capital Expenditures | \$775,000 | \$775,000 | \$1,800,000 | \$1,800,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$800,000 | \$800,000 | \$3,325,000 | \$3,325,000 |
| | | | | |
| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$13,085 | \$13,085 | \$23,085 | \$23,085 |
| Capital Expenditures | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$413,085 | \$413,085 | \$423,085 | \$423,085 |

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | \$104,486 | \$87,335 | \$74,283 | \$78,850 |
| All Other | \$29,472 | \$43,327 | \$43,327 | \$43,327 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$133,958 | \$130,662 | \$117,610 | \$122,177 |

Justification:

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

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

| | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | \$104,486 | \$87,335 | \$74,283 | \$78,850 |
| All Other | \$29,472 | \$43,327 | \$43,327 | \$43,327 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$133,958 | \$130,662 | \$117,610 | \$122,177 |

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$10,904 | \$10,904 | \$10,904 | \$10,904 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,904 | \$10,904 | \$10,904 | \$10,904 |

Justification:

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

**WHITEWATER RAFTING FUND 0533
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$10,904 | \$10,904 | \$10,904 | \$10,904 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,904 | \$10,904 | \$10,904 | \$10,904 |

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

| DEPARTMENT TOTALS | 2011-12 | 2012-13 |
|-------------------------------------|---------------------|---------------------|
| GENERAL FUND | \$25,033,201 | \$25,649,000 |
| FEDERAL EXPENDITURES FUND | \$12,223,151 | \$12,412,584 |
| OTHER SPECIAL REVENUE FUNDS | \$6,059,996 | \$6,122,236 |
| DEPARTMENT TOTAL - ALL FUNDS | \$43,316,348 | \$44,183,820 |

PART GG

Sec. GG-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2011, the State Controller shall transfer \$30,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations program, General Fund account for the purchase of two replacement aircraft engines. On or before August 1, 2012, the State Controller shall transfer \$30,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations program, General Fund account for the purchase of two replacement aircraft engines.

SUMMARY PART GG

This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to Enforcement Operations program, General Fund account to purchase two replacement aircraft engines in fiscal year 2011-12 and two replacement aircraft engines in fiscal year 2012-13.

PART HH

Sec. HH-1. 12 MRSA §10202, sub-§9, as amended by PL 2009, c. 213, Pt. I, §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2012-2013~~ 2014-2015 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.

SUMMARY PART HH

This Part suspends the application of the Fiscal Stability Program to the 2014-2015 biennial budget.