JOINT STANDING COMMITTEE
ON
INLAND FISHERIES & WILDLIFE

LD 499

BIENNIAL BUDGET

2008 - 2009

Atlantic Salmon Commission

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		15.000	15.000		
Positions - FTE COUNT		4.000	4.000		
Personal Services		1,171,446	1,191,271		
All Other		454,324	462,229		
	Total	1,625,770	1,653,500	0	0
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000		
Personal Services		454,476	435,829		
All Other		141,235	141,311		
	Total	595,711	577,140	0	0
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000		
Positions - FTE COUNT		3.250	3.250		
Personal Services		694,630	732,202		
All Other		264,711	271,331		
	Total	959,341	1,003,533	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - FTE COUNT		0.750	0.750		
Personal Services		22,340	23,240		
All Other		48,378	49,587		
	Total	70,718	72,827	0	0

ATLANTIC SALMON COMMISSION 0265

What the Budget purchases:

Lead entity directing the management and recovery of wild Atlantic salmon. The majority of the work conducted is under the Federal Endangered Species Act (ESA). Major focus areas are stocking, populations assessment - all life states, habitat protection, species interactions, research, recreational fishing, and ESA conflict management.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		454,476	435,829	582,230	599,977
All Other		141,235	141,311	141,311	141,311
	Total	595,711	577,140	723,541	741,288
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Positions - FTE COUNT		3.250	3.250	3.250	3.250
Personal Services		694,630	732,202	639,718	665,814
All Other		264,711	271,331	271,331	271,331
	Total	959,341	1,003,533	911,049	937,145
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - FTE COUNT		0.750	0.750	0.750	0.750
Personal Services		22,340	23,240	28,532	29,769
All Other		48,378	49,587	49,587	49,587
	Total	70,718	72,827	78,119	79,356

Initiative: Continues funding for one limited-period Biologist II position authorized in Public Law 2005, chapter 519. This position will end June 13, 2009.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
Personal Services		71,864	75,833
	Total	71,864	75,833

Initiative: Provides funding for the reorganization of one Biologist II position to one Biologist III position.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
Personal Services		8,426	8,507
	Total	8,426	8,507

Initiative: Reorganizes 2 seasonal, 26-week Conservation Aide positions into one full-time Conservation Aide position.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Positions - FTE COUNT		-1.000	-1.000
Personal Services		4,688	5,359
	Total	4,688	5,359

Atlantic Salmon Commission

			2007-08	2008-09
Initiative: Provides funding for the increased cost of travel to attend international fisheries meetings.				
FEDERAL EXPENDITURES FUND				
All Other				5,300
		Total	0	5,300

			2007-08	2008-09
Initiative: Provides funding for the increased cost of central fleet as provided by Central Fleet Management.				
FEDERAL EXPENDITURES FUND				
All Other				1,700
		Total	0	1,700

			2007-08	2008-09
Initiative: Establishes one Biologist II position in the Federal Expenditures Fund of the Atlantic Salmon Commission.				
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			71,864	75,833
		Total	71,864	75,833

			2007-08	2008-09
Initiative: Transfers the Atlantic Salmon Commission to the Department of Marine Resources.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-8.000	-8.000
Personal Services			(582,230)	(599,977)
All Other			(141,311)	(141,311)
		Total	(723,541)	(741,288)
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			-9.000	-9.000
Positions - FTE COUNT			-2.250	-2.250
Personal Services			(796,560)	(831,346)
All Other			(271,331)	(278,331)
		Total	(1,067,891)	(1,109,677)
OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT			-0.750	-0.750
Personal Services			(28,532)	(29,769)
All Other			(49,587)	(49,587)
		Total	(78,119)	(79,356)

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000		
Personal Services	454,476	435,829		
All Other	141,235	141,311		
Total	595,711	577,140	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000		
Positions - FTE COUNT	3.250	3.250		
Personal Services	694,630	732,202		

Atlantic Salmon Commission

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		264,711	271,331		
	Total	959,341	1,003,533	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - FTE COUNT		0.750	0.750		
Personal Services		22,340	23,240		
All Other		48,378	49,587		
	Total	70,718	72,827	0	0

ATLANTIC SALMON COMMISSION

0265 Atlantic Salmon Commission

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$723,541	$741,288
Federal Expenditures Fund	$911,049	$937,145
Other Special Revenue Funds	$78,119	$79,356

Justification:

The Atlantic Salmon Commission has sole authority to manage Atlantic Salmon in all waters of the State, including the authority to stock salmon, issue licenses and regulate the method, time, place and manner of Atlantic Salmon fishing.

Initiative:

Continues funding for one limited-period Biologist II position authorized in Public Law 2005, chapter 519. This position will end June 13, 2009.

	2007-08	2008-09
Federal Expenditures Fund	$71,864	$75,833

Justification:

This position is critical in continuing efforts of the Commission for conservation planning and compliance with the Endangered Species Act with the National Oceanic & Atmospheric Administration.

Initiative:

Provides funding for the reorganization of one Biologist II position to one Biologist III position.

	2007-08	2008-09
Federal Expenditures Fund	$8,426	$8,507

Justification:

The reorganization of the position will align added management responsibilities and assure that work is performed within classification.

Initiative:

Reorganizes 2 seasonal, 26-week Conservation Aide positions into one full-time Conservation Aide position.

	2007-08	2008-09
Federal Expenditures Fund	$4,688	$5,359

Justification:

Reorganizing 2 seasonal positions into one year-round position will reduce turnover, recruitment and training, expenses and will allow for more effective continuity of operation of the program.

Initiative:

Provides funding for the increased cost of travel to attend international fisheries meetings.

	2007-08	2008-09
Federal Expenditures Fund	$-	$5,300

Justification:

The cost to attend international fisheries meetings has increased due to fuel costs.

Initiative:

Provides funding for the increased cost of central fleet as provided by Central Fleet Management.

	2007-08	2008-09
Federal Expenditures Fund	$-	$1,700

Justification:

Central Fleet Management has provided agencies with a projected cost for Fiscal years 2008-09 that estimates gas at $2.50 per gallon.

Initiative:

Establishes one Biologist II position in the Federal Expenditures Fund of the Atlantic Salmon Commission.

	2007-08	2008-09
Federal Expenditures Fund	$71,864	$75,833

Justification:

Program expansion and increased focus on new initiatives in the Penobscot Watershed requires additional resources to complete the mission of the program.

Initiative:

Transfers the Atlantic Salmon Commission to the Department of Marine Resources.

	2007-08	2008-09
General Fund	$(723,541)	$(741,288)
Federal Expenditures Fund	$(1,067,891)	$(1,109,677)
Other Special Revenue Funds	$(78,119)	$(79,356)

Justification:

In an effort to consolidate and enhance the management and restoration of diadromous species, the Atlantic Salmon Commission and the Department of Marine Resources, Bureau of Resource Management, Stock Enhancement Division are consolidating by combining associated appropriations and allocations into the newly established Bureau of Sea Run Fisheries and Habitat within the Department of Marine Resources.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	300.500	300.500	300.500	300.500
Positions - FTE COUNT	7.794	7.794	8.294	8.294
Personal Services	22,763,017	23,152,659	23,141,250	23,695,608
All Other	10,464,714	11,014,468	11,790,280	11,808,816
Capital Expenditures	2,622,850	3,507,100	2,358,699	2,145,100
Total	35,850,581	37,674,227	37,290,229	37,649,524
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	267.000	269.000	269.000	269.000
Positions - FTE COUNT	7.794	7.794	8.294	8.294
Personal Services	17,130,072	17,145,519	17,182,262	17,680,777
All Other	5,671,537	6,048,555	6,497,863	6,516,499
Capital Expenditures	250,800	1,149,550		
Total	23,052,409	24,343,624	23,680,125	24,197,276
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000			
Personal Services	3,654,142	3,940,365	3,967,599	3,987,697
All Other	2,075,802	2,126,287	2,321,082	2,315,382
Capital Expenditures	1,330,050	1,305,550	1,422,205	1,228,000
Total	7,059,994	7,372,202	7,710,886	7,531,279
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	31.500	31.500	31.500	31.500
Personal Services	1,978,803	2,066,775	1,991,389	2,026,934
All Other	2,717,375	2,839,626	2,971,335	2,976,935
Capital Expenditures	1,042,000	1,052,000	936,494	917,100
Total	5,738,178	5,958,401	5,899,218	5,920,969

ADMINISTRATIVE SERVICES - IF&W 0530

What the Budget purchases:

Assist the commissioner and division directors with long range financial planning, preparation, and management of annual and biennial budgets; and, provide centralized service in areas common to all divisions including: licensing and registration, engineering, information services and warehouse services. Provides funding for services such as accounting and personnel management.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		470,960	209,521	208,558	211,824
All Other		1,014,530	1,420,804	1,420,804	1,420,804
Capital Expenditures		25,000	935,000		
	Total	1,510,490	2,565,325	1,629,362	1,632,628
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		52,809			
All Other		163,876	223,479	223,479	223,479
	Total	216,685	223,479	223,479	223,479

Initiative: Transfers one Secretary position from the Licensing Services - IF&W program to the Administrative Services - IF&W program and transfers one Office Associate II position from the Enforcement Operations - IF&W program to the Licensing Services - IF&W program.

		2007-08	2008-09
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		58,720	60,893
	Total	58,720	60,893

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resource Service Center.

		2007-08	2008-09
GENERAL FUND			
All Other		11,364	25,654
	Total	11,364	25,654

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

		2007-08	2008-09
GENERAL FUND			
All Other		549,088	549,088
	Total	549,088	549,088

Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.

		2007-08	2008-09
GENERAL FUND			
All Other		153,360	153,360
	Total	153,360	153,360

	2007-08	2008-09

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.

GENERAL FUND	2007-08	2008-09
All Other	119,729	132,838
Total	119,729	132,838

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.

GENERAL FUND	2007-08	2008-09
All Other	7,858	12,238
Total	7,858	12,238

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2007-08	2008-09
All Other	108,720	108,720
Total	108,720	108,720

Initiative: Reduces funding for general operations, mileage, training, and maintenance.

GENERAL FUND	2007-08	2008-09
All Other	(6,537)	(8,096)
Total	(6,537)	(8,096)

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2007-08	2008-09
All Other	107,256	112,050
Total	107,256	112,050

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	470,960	209,521	267,278	272,717
All Other	1,014,530	1,420,804	2,471,642	2,506,656
Capital Expenditures	25,000	935,000		
Total	1,510,490	2,565,325	2,738,920	2,779,373
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	52,809			
All Other	163,876	223,479	223,479	223,479
Total	216,685	223,479	223,479	223,479

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0530 Administrative Services - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$1,629,362	$1,632,628
Other Special Revenue Funds	$223,479	$223,479

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, preparation and management of annual and biennial budgets, and to provide centralized personnel, accounting, information technology services. These services along with the storehouse are now being provided by the Natural Resources Service Center. The Bureau is left with engineering services.

Initiative:

Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

	2007-08	2008-09
General Fund	$58,720	$60,893

Justification:

Transfer of positions places these positions within the bureau in which they are actually performing services.

Initiative:

Provides funding for the department's proportionate share of the cost of the Natural Resource Service Center.

	2007-08	2008-09
General Fund	$11,364	$25,654

Justification:

This increase for the Natural Resource Service Center is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the Service Center.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	2007-08	2008-09
General Fund	$549,088	$549,088

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

	2007-08	2008-09
General Fund	**$153,360**	**$153,360**

Justification:

Adjusts agency budget to assure that adequate funding is available for the replacement/refreshment of end user devices on a regular basis, using the OIT refreshments service and billed to the agencies based on established FY 08-09 rate schedules. This is necessary to guarantee an acceptable level for security reliability, performance and application support for all user devices on the state's networks.

Initiative:

Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

	2007-08	2008-09
General Fund	**$119,729**	**$132,838**

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of core end user IT services delivered by OIT such as e-mail, file and print services, desktop/laptop support billed to the agencies based on established FY 08-09 rate schedules. Provides for a common delivery, higher security, and high availability of enterprise-class end user services to all employees relying on the state's network.

Initiative:

Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

	2007-08	2008-09
General Fund	**$7,858**	**$12,238**

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY 08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel, including all indirect costs of employees such as training, tools, telephones, PCs, etc. as well as business continuity and disaster recovery for server and shared platform environments.

Initiative:

Adjusts funding for supporting existing information technology agency applications within the agency.

	2007-08	2008-09
General Fund	**$108,720**	**$108,720**

Justification:

Incremental cost for the management and maintenance of existing applications not attributable to the OIT consolidation or OIT rates. Examples of these costs include Inland Fisheries and Wildlife's new licensing system MOSES (Maine Online Sportsman's Electronic System) and various databases and software licenses.

Initiative:

Reduces funding for general operations, mileage, training and maintenance.

	2007-08	2008-09
General Fund	**$(6,537)**	**$(8,096)**

Justification:

Reduces funding for general operations, mileage, training, and maintenance.

Initiative:

Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

	2007-08	2008-09
General Fund	**$107,256**	**$112,050**

Justification:

To ensure the new radio system remains operational continuously, stringent maintenance procedures are required to properly maintain the existing system and new system as it comes on line. These funds represent the increased costs to be billed to agencies by OIT.

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

What the Budget purchases:

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		142,678	149,019	151,662	156,731
All Other		45,285	46,021	46,021	46,021
	Total	187,963	195,040	197,683	202,752
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		95,567	95,567	95,567	95,567
	Total	95,567	95,567	95,567	95,567

Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - IF&W program to 2 Game Warden Lieutenant positions in the Enforcement Operations - IF&W program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

		2007-08	2008-09
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(51,359)	(54,370)
	Total	(51,359)	(54,370)

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

		2007-08	2008-09
GENERAL FUND			
All Other		(708)	(708)
	Total	(708)	(708)

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	1.000	1.000
Personal Services		142,678	149,019	100,303	102,361
All Other		45,285	46,021	45,313	45,313
	Total	187,963	195,040	145,616	147,674
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		95,567	95,567	95,567	95,567
	Total	95,567	95,567	95,567	95,567

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0559 ATV Safety and Educational Program

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$197,683	$202,752
Other Special Revenue Funds	$95,567	$95,567

Justification:

By law, persons 10 -16 are required to successfully complete a training program approved by the Department of Inland Fisheries & Wildlife. This program seeks to insure this law is complied with. Training in the safe operation of ATV's (including Landowner relations) is available as part of this program.

Initiative:

Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

	2007-08	2008-09
General Fund	$(51,359)	$(54,370)

Justification:

The reorganization will be self-funded by transferring headcount and funding of one position from the general fund ATV account to the general fund warden service and reorganizing two existing positions to appropriate classifications. The balance of PS required will be funded by funding 50% of the expense using approval federal dollars allocated in the Coast Guard Grant.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	2007-08	2008-09
General Fund	$(708)	$(708)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

BOATING ACCESS SITES 0631

What the Budget purchases:

Acquire and develop access sites to Maine public waters following an approved long range plan.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		42,553	43,616	43,616	43,616
Capital Expenditures		375,000	375,000		
	Total	417,553	418,616	43,616	43,616
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		53,957	55,242	57,465	58,768
All Other		85,105	87,233	87,233	87,233
Capital Expenditures		465,000	465,000		
	Total	604,062	607,475	144,698	146,001

Initiative: Provides funding to purchase and improve land for boat access. The funds are from United States Fish and Wildlife Service grants. Matching funds come from the Department of Conservation.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
Capital Expenditures		375,000	375,000
	Total	375,000	375,000
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		400,000	400,000
	Total	400,000	400,000

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		42,553	43,616	43,616	43,616
Capital Expenditures		375,000	375,000	375,000	375,000
	Total	417,553	418,616	418,616	418,616
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		53,957	55,242	57,465	58,768
All Other		85,105	87,233	87,233	87,233
Capital Expenditures		465,000	465,000	400,000	400,000
	Total	604,062	607,475	544,698	546,001

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0631 Boating Access Sites

Initiative:

BASELINE BUDGET

	2007-08	2008-09
Federal Expenditures Fund	$43,616	$43,616
Other Special Revenue Funds	$144,698	$146,001

Justification:

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

Initiative:

Provides funding to purchase and improve land for boat access. The funds are from United States Fish and Wildlife Service grants. Matching funds come from the Department of Conservation.

	2007-08	2008-09
Federal Expenditures Fund	$375,000	$375,000
Other Special Revenue Funds	$400,000	$400,000

Justification:

The U.S. Fish and Wildlife Service provide grant funds to purchase property and improve that property for motor boat access. Matching funds come from the Department of Conservation.

DEPARTMENT-WIDE IF&W 0600

What the Budget purchases:

Actively search for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		316,098	334,806	339,654	352,486
All Other		74,085	75,195	75,195	75,195
	Total	390,183	410,001	414,849	427,681
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		20,000	20,000		
	Total	20,000	20,000	0	0

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

		2007-08	2008-09
GENERAL FUND			
All Other		(6,299)	(6,299)
	Total	(6,299)	(6,299)

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		316,098	334,806	339,654	352,486
All Other		74,085	75,195	68,896	68,896
	Total	390,183	410,001	408,550	421,382
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		20,000	20,000		
	Total	20,000	20,000	0	0

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0600 Departmentwide Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$414,849	$427,681

Justification:

The purpose of this program is to reimburse the Department of Inland Fisheries and Wildlife for costs to the Department that are associated with search and rescue and other non hunting and non fishing related activities. Annually, these costs are greater than $1.5 million, with search and rescue normally costing $250,000. This is a direct reimbursement from the General Fund for Search and rescue and other activities the Department engages that benefit the general public. Loss of these funds will escalate the amount of comp time earned by Game Wardens when searching for lost or missing persons and lower the amount of available law enforcement time in Maine.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	2007-08	2008-09
General Fund	$(6,299)	$(6,299)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

ENDANGERED NONGAME OPERATIONS 0536

What the Budget purchases:

Expand monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritize fish and wildlife species to be the focus of management programs and prepare strategic plans for species which receive a high priority. Assist agencies in land and water planning and the development of protection strategies for ecosystems.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		32,664	35,091	33,304	35,152
All Other		7,500	7,500	7,500	7,500
	Total	40,164	42,591	40,804	42,652
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		235,816	248,341	256,664	268,305
All Other		108,050	109,966	109,966	109,966
	Total	343,866	358,307	366,630	378,271
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		716,901	749,312	741,065	730,867
All Other		127,071	129,950	129,950	129,950
Capital Expenditures		75,000	75,000		
	Total	918,972	954,262	871,015	860,817

	2007-08	2008-09
Initiative: NONE		

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		32,664	35,091	33,304	35,152
All Other		7,500	7,500	7,500	7,500
	Total	40,164	42,591	40,804	42,652
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		235,816	248,341	256,664	268,305
All Other		108,050	109,966	109,966	109,966
	Total	343,866	358,307	366,630	378,271
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		716,901	749,312	741,065	730,867
All Other		127,071	129,950	129,950	129,950
Capital Expenditures		75,000	75,000		
	Total	918,972	954,262	871,015	860,817

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0536 Endangered Nongame Operations

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$40,804	$42,652
Federal Expenditures Fund	$366,630	$378,271
Other Special Revenue Funds	$871,015	$860,817

Justification:

The Endangered Nongame Program is intended to conserve, by according such protection as is necessary to maintain and enhance various species of fish or wildlife as well as the ecosystems upon which they depend.

ENFORCEMENT OPERATIONS - IF&W 0537

What the Budget purchases:

Enforce laws and rules regarding conservation law; conduct search and rescue operations throughout the State of Maine; collect data for management purposes; and promote understanding of outdoor recreation safety issues and encourage support for outdoor and recreation vehicle safety and enforcement issues.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		120.000	120.000	120.000	120.000
Personal Services		9,949,643	10,101,034	10,069,121	10,339,077
All Other		1,827,237	1,836,169	1,836,169	1,836,169
Capital Expenditures		78,000	92,500		
	Total	11,854,880	12,029,703	11,905,290	12,175,246
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		386,960	396,634	396,634	396,634
Capital Expenditures		111,650	113,400		
	Total	498,610	510,034	396,634	396,634
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		430,717	453,608	493,403	512,363
All Other		195,742	198,135	198,135	198,135
Capital Expenditures		82,000	92,000		
	Total	708,459	743,743	691,538	710,518

Initiative: Establishes one intermittent Chaplain I position.

		2007-08	2008-09
GENERAL FUND			
Positions - FTE COUNT		0.500	0.500
Personal Services		33,892	35,818
All Other		(33,892)	(35,818)
	Total	0	0

Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - IF&W program to 2 Game Warden Lieutenant positions in the Enforcement Operations - IF&W program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

		2007-08	2008-09
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		(4,572)	(3,148)
	Total	(4,572)	(3,148)
FEDERAL EXPENDITURES FUND			
Personal Services		107,255	110,588
	Total	107,255	110,588

Initiative: Transfers one Secretary position from the Licensing Services - IF&W program to the Administrative Services - IF&W program and transfers one Office Associate II position from the Enforcement Operations - IF&W program to the Licensing Services - IF&W program.

		2007-08	2008-09
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(53,982)	(54,900)
	Total	(53,982)	(54,900)

Initiative: Provides funding for the increased cost of gas for warden service travel, boats, all-terrain vehicles and snowmobiles based on the Central Fleet Management rate of $2.50 per gallon.

		2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS			
All Other		10	110
	Total	10	110

Initiative: Provides funding to purchase canoes, kayaks and motors for Warden Service boating safety program. Funds will come from an increase in the department's Coast Guard grant.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
All Other		22,300	13,600
	Total	22,300	13,600

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

		2007-08	2008-09
GENERAL FUND			
All Other		(277,856)	(277,856)
	Total	(277,856)	(277,856)

Initiative: Provides funding for capital equipment replacement needs.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
Capital Expenditures		98,205	54,000
	Total	98,205	54,000
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		88,200	65,800
	Total	88,200	65,800

Initiative: Provides funding for new capital equipment needs.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
Capital Expenditures		150,000	
	Total	150,000	0

		2007-08	2008-09

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base $2.50 per gallon of gas.

OTHER SPECIAL REVENUE FUNDS			
All Other		1,000	2,000
	Total	1,000	2,000

		2007-08	2008-09

Initiative: Reduces funding for general operations, mileage, training, and maintenance.

GENERAL FUND			
All Other		(47,761)	(60,381)
	Total	(47,761)	(60,381)

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		120.000	120.000	120.000	120.000
Positions - FTE COUNT				0.500	0.500
Personal Services		9,949,643	10,101,034	10,044,459	10,316,847
All Other		1,827,237	1,836,169	1,476,660	1,462,114
Capital Expenditures		78,000	92,500		
	Total	11,854,880	12,029,703	11,521,119	11,778,961
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services				107,255	110,588
All Other		386,960	396,634	418,934	410,234
Capital Expenditures		111,650	113,400	248,205	54,000
	Total	498,610	510,034	774,394	574,822
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		430,717	453,608	493,403	512,383
All Other		195,742	198,135	199,145	200,245
Capital Expenditures		82,000	92,000	88,200	65,800
	Total	708,459	743,743	780,748	778,428

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0537 Enforcement Operations - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$11,905,290	$12,175,246
Federal Expenditures Fund	$396,634	$396,634
Other Special Revenue Funds	$691,538	$710,518

Justification:

The Maine Warden Service enforces all laws under Title 12. These include laws relating to hunting trapping fishing, boating and snowmobiling. The Warden Service also is the lead enforcement agency engaged in search and rescue and enforcement of all rules promulgated by the Commissioner.

Initiative:

Establishes one intermittent Chaplain 1 position.

	2007-08	2008-09
General Fund	$-	$-

Justification:

Chaplain services are currently paid through All Other on a contract basis. These funds will be transferred to the Personal Services account from the All Other account to offset the cost.

Initiative:

Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

	2007-08	2008-09
General Fund	$(4,572)	$(3,148)
Federal Expenditures Fund	$107,255	$110,588

Justification:

The reorganization will be self-funded by transferring headcount and funding of one position from the general fund ATV account to the general fund warden service and reorganizing two existing positions to appropriate classifications. The balance of PS required will be funded by funding 50% of the expense using approval federal dollars allocated in the Coast Guard Grant.

Initiative:

Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

	2007-08	2008-09
General Fund	$(53,982)	$(54,900)

Justification:

Transfer of positions places these positions within the bureau in which they are actually performing services.

Initiative:

Provides funding for the increased cost of gas for warden service travel, boats, all-terrain vehicles and snowmobiles based on the Central Fleet Management rate of $2.50 per gallon.

	2007-08	2008-09
Other Special Revenue Funds	$10	$110

Justification:

Funds will be used to offset the increased cost of gas for warden service travel, boats, ATVs and snowmobiles based on the Central Fleet Management rate of $2.50 per gallon.

Initiative:

Provides funding to purchase canoes, kayaks and motors for Warden Service boating safety program. Funds will come from an increase in the department's Coast Guard grant.

	2007-08	2008-09
Federal Expenditures Fund	$22,300	$13,600

Justification:

Funds will be used to purchase canoes, kayaks and motors for Warden Service boating safety program. The safety program will be increased to cover more ponds and rivers. Funds will come from an increase in the Department's Coast Guard grant.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	2007-08	2008-09
General Fund	$(277,856)	$(277,856)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for capital equipment replacement needs.

	2007-08	2008-09
Federal Expenditures Fund	$98,205	$54,000
Other Special Revenue Funds	$88,200	$65,800

Justification:

These Capital Equipment needs reflect replacements of older equipment that has become unsafe or unreliable.

Initiative:

Provides funding for new capital equipment needs.

	2007-08	2008-09
Federal Expenditures Fund	**$150,000**	**$-**

Justification:

These equipment needs reflect new items that are needed to perform work that can not be done with existing equipment.

Initiative:

Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base $2.50 per gallon of gas.

	2007-08	2008-09
Other Special Revenue Funds	**$1,000**	**$2,000**

Justification:

Central Fleet Management has provided the Department with estimated costs for fleet vehicles for Fiscal years 2008-09. These costs were based on $2.50 per gallon for gas.

Initiative:

Reduces funding for general operations, mileage, training and maintenance.

	2007-08	2008-09
General Fund	**$(47,761)**	**$(60,381)**

Justification:

Reduces funding for general operations, mileage, training, and maintenance.

FISHERIES AND HATCHERIES OPERATIONS 0535

What the Budget purchases:

The Fisheries and Hatcheries Operations 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.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		58.000	60.000	60.000	60.000
Positions - FTE COUNT		1.154	1.154	1.154	1.154
Personal Services		2,472,760	2,656,681	2,616,880	2,703,498
All Other		715,410	792,200	792,200	792,200
Capital Expenditures		117,425	114,050		
	Total	3,305,595	3,562,931	3,409,080	3,495,698
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000			
Personal Services		1,685,884	1,683,755	1,659,963	1,656,036
All Other		768,553	787,768	787,768	787,768
Capital Expenditures		28,275	18,150		
	Total	2,482,712	2,489,673	2,447,731	2,443,804
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.500	2.500	2.500	2.500
Personal Services		74,964	78,339	79,525	82,227
All Other		55,851	55,997	55,997	55,997
	Total	130,815	134,336	135,522	138,224

Initiative: Provides funding for contracts related to a new Natural Resources Conservation Service grant for brook trout.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
All Other		190,000	190,000
	Total	190,000	190,000

Initiative: Provides funding to attend professional meetings and training recommended in the Management Assistance Team report.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
All Other		9,000	9,000
	Total	9,000	9,000

Initiative: Provides funding for the increased cost of printing and postage and also for the University of Maine at Orono's co-operative unit payment.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
All Other		12,000	12,000
	Total	12,000	12,000

	2007-08	2008-09
Initiative: Transfers funding for information technology costs into a single General Fund administrative program.		
GENERAL FUND		
All Other	(54,472)	(54,472)
Total	(54,472)	(54,472)

	2007-08	2008-09
Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base $2.50 per gallon of gas.		
FEDERAL EXPENDITURES FUND		
All Other	43,000	46,000
Total	43,000	46,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58.000	60.000	60.000	60.000
Positions - FTE COUNT	1.154	1.154	1.154	1.154
Personal Services	2,472,760	2,656,681	2,616,880	2,703,498
All Other	715,410	792,200	737,728	737,728
Capital Expenditures	117,425	114,050		
Total	3,305,595	3,562,931	3,354,608	3,441,226
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000			
Personal Services	1,685,884	1,683,755	1,659,963	1,656,036
All Other	768,553	787,768	1,041,768	1,044,768
Capital Expenditures	28,275	18,150		
Total	2,482,712	2,489,673	2,701,731	2,700,804
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	74,964	78,339	79,525	82,227
All Other	55,851	55,997	55,997	55,997
Total	130,815	134,336	135,522	138,224

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0535 Fisheries and Hatcheries Operations

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$3,409,080	$3,495,698
Federal Expenditures Fund	$2,447,731	$2,443,804
Other Special Revenue Funds	$135,522	$138,224

Justification:

The Fisheries & Hatcheries program works to insure 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 insure that inland fisheries are available for recreational, scientific and educational use.

Initiative:

Provides funding for contracts related to a new Natural Resources Conservation Service grant for brook trout.

	2007-08	2008-09
Federal Expenditures Fund	$190,000	$190,000

Justification:

The Department has a new grant from the Natural Resources Conservation Service to work on the Eastern Brook Trout Joint Venture. The funds will be used for temporary help and flying contracts.

Initiative:

Provides funding to attend professional meetings and training recommended in the Management Assistance Team report.

	2007-08	2008-09
Federal Expenditures Fund	$9,000	$9,000

Justification:

The Management Assistance Team did an audit of the fisheries division at the request of the legislature. One of the recommendations was to attend more training and participate in professional societies.

Initiative:

Provides funding for the increased cost of printing and postage and also for the University of Maine at Orono's cooperative unit payment.

	2007-08	2008-09
Federal Expenditures Fund	$12,000	$12,000

Justification:

The cost of postage and printing has gone up as well as the cost of a co-op unit at the University of Maine at Orono.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	2007-08	2008-09
General Fund	**$(54,472)**	**$(54,472)**

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base $2.50 per gallon of gas.

	2007-08	2008-09
Federal Expenditures Fund	**$43,000**	**$46,000**

Justification:

Central Fleet Management has provided the Department with estimated costs for fleet vehicles for Fiscal years 2008-09. These costs were based on $2.50 per gallon for gas.

LICENSING SERVICES - IF&W 0531

What the Budget purchases:

The Licensing and Registration Division 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 division accomplishes the sale of these licenses and registrations through its work with over 900 sales agents across Maine.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	1,120,883	1,127,434	1,211,378	1,255,204
All Other	993,165	960,183	960,183	960,183
Total	2,114,048	2,087,617	2,171,561	2,215,387
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	74,467	76,328	76,328	76,328
Total	74,467	76,328	76,328	76,328
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	148,933	152,656	152,656	152,656
Total	148,933	152,656	152,656	152,656

Initiative: Transfers one Secretary position from the Licensing Services - IF&W program to the Administrative Services - IF&W program and transfers one Office Associate II position from the Enforcement Operations - IF&W program to the Licensing Services - IF&W program.

	2007-08	2008-09
GENERAL FUND		
Personal Services	(4,738)	(5,993)
Total	(4,738)	(5,993)

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

	2007-08	2008-09
GENERAL FUND		
All Other	(144,809)	(144,809)
Total	(144,809)	(144,809)

Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.

	2007-08	2008-09
GENERAL FUND		
All Other	50,000	50,000
Total	50,000	50,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	1,120,883	1,127,434	1,206,640	1,249,211

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND					
All Other		993,165	960,183	865,374	865,374
	Total	2,114,048	2,087,617	2,072,014	2,114,585
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		74,467	76,328	76,328	76,328
	Total	74,467	76,328	76,328	76,328
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		148,933	152,656	152,656	152,656
	Total	148,933	152,656	152,656	152,656

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0531 Licensing Services - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$2,171,561	$2,215,387
Federal Expenditures Fund	$76,328	$76,328
Other Special Revenue Funds	$152,656	$152,656

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.

Initiative:

Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

	2007-08	2008-09
General Fund	$(4,738)	$(5,993)

Justification:

Transfer of positions places these positions within the bureau in which they are actually performing services.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	2007-08	2008-09
General Fund	$(144,809)	$(144,809)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.

	2007-08	2008-09
General Fund	$50,000	$50,000

Justification:

Provides funding for enhancements to existing applications and ongoing support for Inland Fisheries and Wildlife's new licensing system MOSES (Maine Online Sportsman's Electronic System).

MAINE OUTDOOR HERITAGE FUND 0829

What the Budget purchases:

The Outdoor Heritage Fund grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		68,947	74,066		
All Other		1,117,000	1,144,926	1,144,926	1,144,926
	Total	1,185,947	1,218,992	1,144,926	1,144,926

	2007-08	2008-09
Initiative: NONE		

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		68,947	74,066		
All Other		1,117,000	1,144,926	1,144,926	1,144,926
	Total	1,185,947	1,218,992	1,144,926	1,144,926

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0829 Maine Outdoor Heritage Fund

Initiative:

BASELINE BUDGET

	2007-08	2008-09
Other Special Revenue Funds	$1,144,926	$1,144,926

Justification:

The purpose of the fund is to maintain, improve and expand state and local natural resource conservation programs and associated compatible public uses. Thirty-five percent (35%) of the money goes to fisheries and wildlife habitat conservation projects; Thirty-five percent (35%) is for acquisition and management of public lands, parks, wildlife conservation areas and public access; fifteen percent (15%) is for endangered and threatened species conservation projects; and fifteen percent (15%) of the money is for natural resources law enforcement.

OFFICE OF THE COMMISSIONER - IF&W 0529

What the Budget purchases:

Develop and implement long range plans for the management and use of the State's fish and wildlife resources and use of recreational vehicles.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		440,390	461,047	476,252	492,582
All Other		298,123	278,849	278,849	278,849
	Total	738,513	739,896	755,101	771,431
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		95,904	98,302	98,302	98,302
	Total	95,904	98,302	98,302	98,302
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		102,781	105,351	105,351	105,351
	Total	102,781	105,351	105,351	105,351

Initiative: Eliminates funding for Federal Expenditures Fund All Other planning expenses.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
All Other		(98,302)	(98,302)
	Total	(98,302)	(98,302)

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

		2007-08	2008-09
GENERAL FUND			
All Other		(12,446)	(12,446)
	Total	(12,446)	(12,446)

Initiative: Reduces funding for general operations, mileage, training, and maintenance.

		2007-08	2008-09
GENERAL FUND			
All Other		(3,029)	(3,826)
	Total	(3,029)	(3,826)

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		440,390	461,047	476,252	492,582
All Other		298,123	278,849	263,374	262,577
	Total	738,513	739,896	739,626	755,159

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		95,904	98,302		
	Total	95,904	98,302	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		102,781	105,351	105,351	105,351
	Total	102,781	105,351	105,351	105,351

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0529 Office of the Commissioner - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$755,101	$771,431
Federal Expenditures Fund	$98,302	$98,302
Other Special Revenue Funds	$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.

Initiative:

Eliminates funding for Federal Expenditures Fund All Other planning expenses.

	2007-08	2008-09
Federal Expenditures Fund	$(98,302)	$(98,302)

Justification:

Planning positions were moved in prior year budgets and these funds are no longer needed.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	2007-08	2008-09
General Fund	$(12,446)	$(12,446)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Reduces funding for general operations, mileage, training and maintenance.

	2007-08	2008-09
General Fund	$(3,029)	$(3,826)

Justification:

Reduces funding for general operations, mileage, training, and maintenance.

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

What the Budget purchases:

Administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through: public education, promotion, and dissemination of information.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Positions - FTE COUNT	5.341	5.341	5.341	5.341
Personal Services	636,376	661,058	671,707	687,095
All Other	411,148	340,312	340,312	340,312
Total	1,047,524	1,001,370	1,012,019	1,027,407
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	136,154	140,246	139,819	141,732
All Other	106,381	109,040	109,040	109,040
Total	242,535	249,286	248,859	250,772
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	284,032	298,472	257,208	266,093
All Other	416,914	432,585	432,585	432,585
Capital Expenditures	20,000	20,000		
Total	720,946	751,057	689,793	698,678

Initiative: Provides funding for new roofs on 2 buildings at the Wildlife Park and phase one of a new water line.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	8,000	20,000
Total	8,000	20,000

Initiative: Provides funding for a new gas golf cart needed to transport staff and equipment within the 40 acre Maine Wildlife Park.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	2,000	
Total	2,000	0

Initiative: Provides funding to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park open longer and accommodate more visitors.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	36,703	36,703
Total	36,703	36,703

Initiative: Provides funding to cover costs of expanding the hunter safety program.

		2007-08	2008-09
FEDERAL EXPENDITURES FUND			
All Other		16,797	16,797
	Total	16,797	16,797

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

		2007-08	2008-09
GENERAL FUND			
All Other		(37,319)	(37,319)
	Total	(37,319)	(37,319)

Initiative: Provides funding for new capital equipment needs.

		2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		11,294	
	Total	11,294	0

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base $2.50 per gallon of gas.

		2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS			
All Other		3,870	3,870
	Total	3,870	3,870

Initiative: Reduces funding for general operations, mileage, training, and maintenance.

		2007-08	2008-09
GENERAL FUND			
All Other		(4,060)	(5,095)
	Total	(4,060)	(5,095)

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Positions - FTE COUNT		5.341	5.341	5.341	5.341
Personal Services		636,376	661,058	671,707	687,095
All Other		411,148	340,312	298,933	297,898
	Total	1,047,524	1,001,370	970,640	984,993
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		136,154	140,246	139,819	141,732
All Other		106,381	109,040	125,837	125,837
	Total	242,535	249,286	265,656	267,569
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		284,032	298,472	257,208	266,093
All Other		416,914	432,585	475,158	473,158

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures		20,000	20,000	19,294	20,000
	Total	720,946	751,057	751,660	759,251

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0729 Public Information and Education, Division of

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$1,012,019	$1,027,407
Federal Expenditures Fund	$248,859	$250,772
Other Special Revenue Funds	$689,793	$698,678

Justification:

The Division of Public Information and Education is responsible for the administration of programs to increase the public knowledge and understanding of the inland fisheries and wildlife resources and the management of these resources. The Division's responsibilities include public education, promotion and marketing of inland fisheries and wildlife resources and the dissemination of information.

Initiative:

Provides funding for new roofs on 2 buildings at the Maine Wildlife Park and phase one of a new water line.

	2007-08	2008-09
Other Special Revenue Funds	$8,000	$20,000

Justification:

The office roof and staff house roof both need to be replaced. Staff works in these buildings daily. A new water line is needed at the Wildlife Park to meet future needs for water at the Park.

Initiative:

Provides funding for a new gas golf cart needed to transport staff and equipment within the 40-acre Maine Wildlife Park.

	2007-08	2008-09
Other Special Revenue Funds	$2,000	$-

Justification:

Funds will be used to purchase a new gas powered golf cart that will be used to transport staff and equipment within the 40 acre Maine Wildlife Park. This will allow staff to move about the park more quickly when emergencies arise.

Initiative:

Provides funding to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park open longer and accommodate more visitors.

	2007-08	2008-09
Other Special Revenue Funds	$36,703	$36,703

Justification:

Funds will be used to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park open longer and accommodate more visitors. This will result in increased revenue and help the Park remain self sufficient.

Initiative:

Provides funding to cover costs of expanding the hunter safety program.

	2007-08	2008-09
Federal Expenditures Fund	$16,797	$16,797

Justification:

Additional Federal funds will be used to expand the current Hunter Safety program to reach more people in rural areas.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	2007-08	2008-09
General Fund	$(37,319)	$(37,319)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for new capital equipment needs.

	2007-08	2008-09
Other Special Revenue Funds	$11,294	$-

Justification:

These equipment needs reflect new items that are needed to perform work that can not be done with existing equipment.

Initiative:

Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base $2.50 per gallon of gas.

	2007-08	2008-09
Other Special Revenue Funds	$3,870	$3,870

Justification:

Central Fleet Management has provided the Department with estimated costs for fleet vehicles for Fiscal years 2008-09. These costs were based on $2.50 per gallon for gas.

Initiative:

Reduces funding for general operations, mileage, training and maintenance.

	2007-08	2008-09
General Fund	$(4,060)	$(5,095)

Justification:

Reduces funding for general operations, mileage, training, and maintenance.

RESOURCE MANAGEMENT SERVICES - IF&W 0534

What the Budget purchases:

Maintains and enhances wildlife resources and habitats; manage wildlife sanctuaries and management areas; coordinates animal damage control functions and develop rules for effective management of resources.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Positions - FTE COUNT	0.991	0.991	0.991	0.991
Personal Services	1,547,620	1,409,828	1,425,785	1,468,828
All Other	278,204	277,622	277,622	277,622
Capital Expenditures	30,375	8,000		
Total	1,856,199	1,695,450	1,703,407	1,746,450
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	1,596,288	1,868,023	1,865,864	1,874,257
All Other	467,934	479,633	479,633	479,633
Capital Expenditures	40,125	24,000		
Total	2,104,347	2,371,656	2,345,497	2,353,890
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	198,261	258,330	217,937	229,144
All Other	119,215	122,194	122,194	122,194
Total	317,476	380,524	340,131	351,338

Initiative: Transfers 70% of funding for a Biologist II position from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Personal Services	(61,966)	(63,021)
Total	(61,966)	(63,021)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	61,966	63,021
Total	61,966	63,021

Initiative: Provides funding for infrastructure, equipment repairs and road repairs at wildlife management areas.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	54,188	54,188
Capital Expenditures	25,000	25,000
Total	79,188	79,188

Initiative: Provides funding for an increase in the number of contracts for surveys and forest inventory. Funds from the timber harvesting program will cover these costs.

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
All Other	33,546	38,546
Total	33,546	38,546

		2007-08	2008-09
Initiative: Transfers funding for information technology costs into a single General Fund administrative program.			
GENERAL FUND			
All Other		(15,179)	(15,179)
	Total	(15,179)	(15,179)

		2007-08	2008-09
Initiative: Provides funding for capital equipment replacement needs.			
FEDERAL EXPENDITURES FUND			
Capital Expenditures		24,000	24,000
	Total	24,000	24,000

		2007-08	2008-09
Initiative: Provides funding for new capital equipment needs.			
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		4,000	6,300
	Total	4,000	6,300

		2007-08	2008-09
Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base $2.50 per gallon of gas.			
OTHER SPECIAL REVENUE FUNDS			
All Other		392	1,892
	Total	392	1,892

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		40.000	40.000	40.000	40.000
Positions - FTE COUNT		0.991	0.991	0.991	0.991
Personal Services		1,547,620	1,409,828	1,425,785	1,468,828
All Other		278,204	277,622	262,443	262,443
Capital Expenditures		30,375	8,000		
	Total	1,856,199	1,695,450	1,688,228	1,731,271
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		1,596,288	1,868,023	1,803,898	1,811,236
All Other		467,934	479,633	479,633	479,633
Capital Expenditures		40,125	24,000	24,000	24,000
	Total	2,104,347	2,371,656	2,307,531	2,314,869
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		198,261	258,330	279,903	292,165
All Other		119,215	122,194	210,320	216,820
Capital Expenditures				29,000	31,300
	Total	317,476	380,524	519,223	540,285

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0534 Resource Management Services - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	2007-08	2008-09
General Fund	$1,703,407	$1,746,450
Federal Expenditures Fund	$2,345,497	$2,353,890
Other Special Revenue Funds	$340,131	$351,338

Justification:

The Bureau of Resource Management is responsible for maintaining and enhancing the State's wildlife resources and habitats. In addition, the Bureau strives to assess the status of species and promote laws and regulations that effectively managing wildlife, improve habitat through acquisition and habitat improvement and control the importation and transport of wildlife species and associated parasites and diseases within Maine.

Initiative:

Transfers 70% of funding for a Biologist II position from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

	2007-08	2008-09
Federal Expenditures Fund	$(61,966)	$(63,021)
Other Special Revenue Funds	$61,966	$63,021

Justification:

Other Special Revenue Funds can support the entire cost of this position for the biennium and will save limited federal resources to be used at a later date.

Initiative:

Provides funding for infrastructure, equipment repairs and road repairs at wildlife management areas.

	2007-08	2008-09
Other Special Revenue Funds	$79,188	$79,188

Justification:

Wildlife management areas are in need of repairs to roads and other infrastructure. The cost to repair minor equipment has gone up.

Initiative:

Provides funding for an increase in the number of contracts for surveys and forest inventory. Funds from the timber harvesting program will cover these costs.

	2007-08	2008-09
Other Special Revenue Funds	$33,546	$38,546

Justification:

The forest management program is getting bigger and there is a need to increase the number of contracts and surveys to assess the needs of wildlife on Department property. Funds from the timber harvesting program will cover these costs.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	2007-08	2008-09
General Fund	**$(15,179)**	**$(15,179)**

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for capital equipment replacement needs.

	2007-08	2008-09
Federal Expenditures Fund	**$24,000**	**$24,000**

Justification:

These Capital Equipment needs reflect replacements of older equipment that has become unsafe or unreliable.

Initiative:

Provides funding for new capital equipment needs.

	2007-08	2008-09
Other Special Revenue Funds	**$4,000**	**$6,300**

Justification:

These equipment needs reflect new items that are needed to perform work that can not be done with existing equipment.

Initiative:

Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base $2.50 per gallon of gas.

	2007-08	2008-09
Other Special Revenue Funds	**$392**	**$1,892**

Justification:

Central Fleet Management has provided the Department with estimated costs for fleet vehicles for Fiscal years 2008-09. These costs were based on $2.50 per gallon for gas.

SPORT HUNTER PROGRAM 0827

What the Budget purchases:

Combat disrespect and misconduct and improve hunters' image through landowner relations, coordination with hunter safety programs and conservation ethics.

Program Summary - OTHER SPECIAL REVENUE FUNDS	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Personal Services	2,789	2,839	2,898	2,942
All Other	10,639	10,905	10,905	10,905
Total	13,428	13,744	13,803	13,847

	2007-08	2008-09
Initiative: NONE		

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Personal Services	2,789	2,839	2,898	2,942
All Other	10,639	10,905	10,905	10,905
Total	13,428	13,744	13,803	13,847

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0827 Sport Hunter Program

Initiative:

BASELINE BUDGET

	2007-08	2008-09
Other Special Revenue Funds	$13,803	$13,847

Justification:

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

SUPPORT LANDOWNERS PROGRAM 0826

What the Budget purchases:

Fosters public use of private land for hunting and fishing, promotes high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevents abuse of private lands by hunters and anglers.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	927	942	967	973
All Other	40,349	41,357	41,357	41,357
Total	41,276	42,299	42,324	42,330

	2007-08	2008-09
Initiative: NONE		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	927	942	967	973
All Other	40,349	41,357	41,357	41,357
Total	41,276	42,299	42,324	42,330

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0826 Support Landowners Program

Initiative:

BASELINE BUDGET

	2007-08	2008-09
Other Special Revenue Funds	$42,324	$42,330

Justification:

The landowners relations program is intended to foster public use of private land for hunting and fishing and promote high standards of courtesy, respect and responsibility by hunters and anglers for private lands and prevent abuse of lands by hunters and anglers.

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

What the Budget purchases:

Acquire habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improve habitat and species abundance to enhance, restore or create new opportunities.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Capital Expenditures	775,000	775,000		
Total	800,000	800,000	25,000	25,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,766	13,085	13,085	13,085
Capital Expenditures	400,000	400,000		
Total	412,766	413,085	13,085	13,085

Initiative: Provides funding to purchase land for wildlife habitat. Federal funds come from various grants and matching funds come from the sale of duck stamps and private donations.

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Capital Expenditures	775,000	775,000
Total	775,000	775,000
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	400,000	400,000
Total	400,000	400,000

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Capital Expenditures	775,000	775,000	775,000	775,000
Total	800,000	800,000	800,000	800,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,766	13,085	13,085	13,085
Capital Expenditures	400,000	400,000	400,000	400,000
Total	412,766	413,085	413,085	413,085

0561 Waterfowl Habitat Acquisition and Management

Initiative:

BASELINE BUDGET

	2007-08	2008-09
Federal Expenditures Fund	$25,000	$25,000
Other Special Revenue Funds	$13,085	$13,085

Justification:

The revenue in this account is derived from migratory waterfowl hunting permits in the form of a stamp as well as federal funds. The purpose of the fund is the acquisition of waterfowl habitat and waterfowl management activities.

Initiative:

Provides funding to purchase land for wildlife habitat. Federal funds come from various grants and matching funds come from the sale of duck stamps and private donations.

	2007-08	2008-09
Federal Expenditures Fund	$775,000	$775,000
Other Special Revenue Funds	$400,000	$400,000

Justification:

Funds to purchase land for wildlife habitat come from various Federal grants. Matching funds come from the sale of duck stamps and private donations.

WHITEWATER RAFTING - IF&W 0539

What the Budget purchases:

Enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	74,499	75,625	78,955	80,516
All Other	14,928	15,302	15,302	15,302
Total	89,427	90,927	94,257	95,818

	2007-08	2008-09
Initiative: NONE		

	Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	74,499	75,625	78,955	80,516
All Other	14,928	15,302	15,302	15,302
Total	89,427	90,927	94,257	95,818

0539 Whitewater Rafting - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	2007-08	2008-09
Other Special Revenue Funds	$94,257	$95,818

Justification:

The Whitewater rafting fund is intended to mitigate environmental problems and any adverse effect on competing uses of rivers and to promote 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 FUND 0533

What the Budget purchases:

Provides 10% of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,638	10,904	10,904	10,904
	Total	10,638	10,904	10,904	10,904

	2007-08	2008-09
Initiative: NONE		

		Actual 2005-06	Current 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,638	10,904	10,904	10,904
	Total	10,638	10,904	10,904	10,904

0533 Whitewater Rafting Fund

Initiative:

BASELINE BUDGET

	2007-08	2008-09
Other Special Revenue Funds	**$10,904**	**$10,904**

Justification:

The Whitewater rafting fund is intended to mitigate environmental problems and any adverse effect on competing uses of rivers and to promote 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.

PART O

Sec. O-1. 12 MRSA §10202, sub-§9, as amended by PL 2005, c. 12, Pt. Z, §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 ~~2008-2009~~ 2010-2011 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 O

This Part delays until fiscal year 2009-10 the Fiscal Stability Program provision that would require the executive branch to include an additional General Fund appropriation of 18% in excess of the Department of Inland Fisheries and Wildlife's requested biennial budget.

TESTIMONY SIGN UP SHEET

JOINT STANDING COMMITTEE ON APPROPRIATIONS AND FINANCIAL AFFAIRS
&
JOINT STANDING COMMITTEE ON INLAND FISHERIES & WILDLIFE

DATE: February 7, 2007

PLEASE PRINT

LD: 499

NAME	TOWN/AFFILIATION	FOR	AGAINST	NEITHER FOR NOR AGAINST	EMAIL ADDRESS OR PHONE
Roland D. Martin	Commissioner-Dept. IF&W				r.dan.martin@maine.gov
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Richard B. Thompson	Chief Information Office DAFS	X			Richard.b.thompsom@maine.gov

TESTIMONY OF

Roland D. Martin, Commissioner
Department of Inland Fisheries and Wildlife

L.D. 499

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 OPERATION OF STATE GOVERNMENT FOR THE FISCAL YEARS ENDING JUNE 30, 2008 AND JUNE 30, 2009

BEFORE THE JOINT STANDING COMMITTEES ON APPROPRIATIONS AND FINANCIAL AFFAIRS, AND INLAND FISHERIES AND WILDLIFE

HEARING DATE: February 7, 2007

Senator Rotundo, Representative Fischer, members of the Committee on Appropriations and Financial Affairs. Senator Bryant, Representative Jackson, members of the Committee on Inland Fisheries and Wildlife, I am Danny Martin, Commissioner of the Department of Inland Fisheries and Wildlife and I am here today to present the Department's Recommended 2008-2009 Biennial Budget.

The Department of Inland Fisheries & Wildlife is the lead agency in Maine with the responsibility to preserve, protect and enhance the inland fisheries and wildlife resources of the State. As the Department's administrator it is my pleasure to be here this afternoon to present the Governor's recommended budget and attempt to answer any questions you may have.

I am accompanied by the deputy director of our service center and bureau directors from our agency to assist me in responding to your questions.

First, let me say that the budget before you is austere; however, it will allow us to continue performing our mission prescribed by law.

Senator Rotundo, it is my understanding that you will conduct the hearing using the forms from the budget document; therefore, I will be referring to page numbers contained in the budget document as I make my presentation.

Also, I will outline, by program, all baseline requests and new initiatives being requested.

Please go to Part A, page A-378 (page 5-7 of the committee document) of your budget document. As you can see IF&W receives funds from three (3) sources; Federal Funds ($7.5M per year), Other Special Revenue Funds ($5.9M per year); General Funds (close to $24M per year)
However, unlike most other state agencies, 90% of these General Funds are derived from the sale of licenses (fees) and not from the General Fund.

I have included, with these remarks, a one-page attachment that has been compiled by our Service Center. This attachment illustrates what I just mentioned.
As you can see, of the $24M being recommended, $21.3M comes from fees generated by the Department.

Initiatives/Descriptions

Administrative Services - IFW

Found on **page A-379 of the Budget Document and page 414 of LD 499 (page 5-8 of the committee document)** establishes the baseline budget for the Administrative Services program within IF&W. The purpose of the program is to assist and support the Commissioner, Deputy Commissioner, and Program Directors with long range financial planning, preparation and management of annual and biennial budgets, and to provide centralized personnel, accounting and information technology services. Some of these services are now provided by the Natural Resources Service Center.

The first initiative on **Page A-379 of the Budget Document and page 414 in LD 499 (page 5-8 of the committee document)** transfers one Secretary position from General Fund Licensing Services to General Fund Administrative Services where the position is actually performing services. There is no net increase or decrease to the General Fund for this initiative.

The next initiative on **Page A-379 in the Budget Document and page 415 in LD 499 (page 5-8 of the committee document)** provides $11,364 in fiscal 2008 and $25,654 in fiscal 2009 in General Fund resources to fund the Department's proportionate share of costs related to the Natural Resources Service Center.

The next initiative on **Page A-379 in the Budget Document and page 415 in LD 499 (page 5-8 of the committee document)** consolidates funding for information technology related costs into a single General Fund administrative program to make it easier to track and control these costs. $549,088 represents the total amount moved in each fiscal year from other General Fund accounts within the Department to this account. There is no net increase or decrease to the General Fund for this initiative.

The next initiative on **Page A-379 in the Budget Document and page 415 in LD 499 (page 5-8 of the committee document)** provides $153,360 in General Fund resources in each year of the biennium to replace desktops and laptops on a regular 48 month cycle. This funding is based on rates published by the Office of Information Technology.

The next initiative on **Page A-380 in the Budget Document and page 415 in LD 499 (page 5-9 of the committee document)** provides $119,729 in fiscal 2008 and $132,838 in fiscal 2009 in General Fund resources to adjust funding for information technology services provided to Department employees based on Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

The next initiative on **Page A-380 in the Budget Document and page 416 in LD 499 (page 5-9 of the committee document)** provides $7,858 in FY 08 and $12,238 in FY 09 in General Fund resources to adjust funding for same level of information technology agency application services at fiscal 2008 and fiscal 2009 OIT rates. Services include direct-billed personnel services, server support and shared platforms.

The next initiative on **Page A-380 in the Budget Document and page 416 in LD 499 (page 5-9 of the committee document)** provides $108,720 in General Fund resources in each year of the biennium to adjust funding to support existing information technology agency applications within the agency. Examples of these costs include Inland Fisheries and Wildlife's licensing system (MOSES - Maine Online Sportsman's Electronic System) and various databases and software licenses.

The next initiative on **Page A-380 in the Budget Document and page 415 in LD 499 (page 5-9 of the committee document)** reduces funding by $6,537 in fiscal 2008 and $8,096 in fiscal 2009 for general operations, mileage, training and maintenance in this program.

The final initiative in this program on **Page A-380 in the Budget Document and page 416 in LD 499 (page 5-9 of the committee document)** provides $107,256 in fiscal 2008 and $112,050 in fiscal 2009 in General Fund resources to fund radio support service costs that will be provided by the Office of Information Technology.

ATV Safety and Educational Program

Found on **Page A-381 in the Budget Document and page 417 in LD 499 (page 5-13 of the committee document)** establishes the baseline budget for the ATV Safety and Educational Program. By law, persons aged 10 - 16 are required to successfully complete a training program approved by the Department of Inland Fisheries & Wildlife. This program ensures compliance with this statute. This program also provides training in the safe operation of ATVs, including landowner relations.

The first initiative on **Page A-381 in the Budget Document and page 417 in LD 499 (page 5-13 of the committee document)** transfers one General Fund Office Associate II position and funding from the ATV Safety program to Enforcement Operations to support a reorganization within the Warden Service.

The final initiative in this program on **Page A-381 in the Budget Document and page 418 in LD 499 (page 5-13 of the committee document)** transfers General Fund resources to the Administrative Services program to consolidate funding for information technology costs.

Boating Access Sites

Found on **Page A-382 in the Budget Document and page 418 in LD 499 (page 5-15 of the committee document)** establishes the baseline budget for this program. The Boating Access Program is intended to increase public access for boat sites. The program is funded from federal funds and dedicated funds transferred from the Department of Conservation.

The only initiative in this program on **Page A-382 in the Budget Document and page 419 in LD 499 (page 5-15 of the committee document)** provides non-General Fund Capital funds for the Boating Access Program. The U.S. Fish and Wildlife Service provides grant funds to purchase property and improve that property for motorboat access. Matching funds come from the Department of Conservation.

Department-Wide IF&W

Found on **Page A-383 in the Budget Document and pages 419 & 420 in LD 499 (page 5-17 of the committee document)** establishes baseline budget amounts. The purpose of this program is to reimburse the Department of Inland Fisheries and Wildlife for costs to the Department that are associated with search and rescue and other non hunting and non fishing related activities.

The only initiative in this program on **Page A-383 in the Budget Document and page 420 in LD 499 (page 5-17 of the committee document)** transfers funds for information technology costs into a single General Fund administrative program.

Endangered Nongame Operations

Found on **Page A-384 in the Budget Document and page 420 in LD 499 (page 5-19 of the committee document)** establishes the baseline budget. The Endangered Nongame Program is designed to monitor fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection.

No new initiatives.

Enforcement Operations – IF&W

Found on **Page A-385 in the Budget Document and pages 421 and 422 in LD 499(page 5-21 of the committee document)** establishes the baseline budget for the Bureau of Warden Service. The Warden Service enforces all laws under Title 12. These include laws relating to hunting, trapping, fishing, boating, snowmobiling and all-terrain vehicles. The Warden Service also is the lead enforcement agency engaged in search and rescue operations and enforcement of all rules promulgated by the Commissioner.

The first initiative on **Page A-385 in the Budget Document and pages 423 and 422 in LD 499 (page 5-21 of the committee document)** establishes one intermittent Chaplain I position. Chaplain services are currently retained by contract and supported with All Other funds. This initiative will transfer funds to the Personal Services line from All Other to self-fund this request.

The next initiative on **Page A-385 in the Budget Document and page 423 in LD 499 (page 5-21 of the committee document)** provides for a self funded reorganization within the Warden Service by transferring headcount and funding of one position from the General Fund ATV Safety and Educational Program to the Warden Service. This will reorganize two (2) existing positions to appropriate classifications. Federal funds allocated from the U.S. Coast Guard will fund 50% of this cost resulting in a net savings to the General Fund of $4,572 in fiscal 2008 and $3,148 in fiscal 2009.

The next initiative on **Page A-386 in the Budget Document and page 422 in LD 499 (page 5-22 of the committee document)** transfers one Office Associate II from Enforcement Operations – IFW program to Licensing Services where the position is actually performing services. There is no net increase or decrease to the General Fund for this initiative.

The next initiative on **Page A-386 in the Budget Document and page 424 in LD 499 (page 5-22 of the committee document)** allots Other Special Revenue Funds to fund increased cost of gas for boats, ATVs and snowmobiles.

The next initiative on **Page A-386 in the Budget Document and page 425 in LD 499 (page 5-22 of the committee document)** allots Federal Funds to purchase canoes, kayaks and motors for the Warden Service boating safety program. The safety program will be increased to cover more ponds and rivers. Funds will come from an anticipated increase in the Department's grant from the U.S. Coast Guard.

The next initiative on **Page A-386 in the Budget Document and page 423 and 424 in LD 499 (page 5-22 of the committee document)** transfers funds for information technology costs into a single General Fund administrative program.

The next initiative on **Page A-386 in the Budget Document and page 424 in LD 499 (page 5-22 of the committee document)** allots Federal Funds and Other Special Revenue Funds in the Capital line in order to replace older equipment that has become unsafe or unreliable.

The next initiative on **Page A-386 in the Budget Document and page 424 in LD 499 (page 5-22 of the committee document)** allots Federal Funds for new equipment that is needed to perform work that can't be done with existing equipment.

The next initiative on **Page A-387 in the Budget Document and page 423 in LD 499 (page 5-23 of the committee document)** allots Other Special Revenue Funds for increased fuel costs based on estimates provided by Central Fleet Management.

The final initiative in this program on **Page A-387 in the Budget Document and page 425 in LD 499 (page 5-23 of the committee document)** reduces General Fund resources for general operations, mileage, training, and maintenance.

Fisheries and Hatcheries Operations

Found on **Page A-388 in the Budget Document and page 426 in LD 499 (page 5-27 of the committee document)** establishes the baseline budget for the Fisheries and Hatcheries Operations program. This 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 insure that inland fisheries are available for recreational, scientific and educational use.

The first initiative on **Page A-388 in the Budget Document and pages 427 and 428 in LD 499 (page 5-27 of the committee document)** allots Federal Funds from a new grant from the Natural Resources Conservation Service to work on the Eastern Brook Trout Joint Venture. These funds will be used for temporary help and flying (aircraft) contracts.

The next initiative on **Page A-388 in the Budget Document and page 427 in LD 499 (page 5-27 of the committee document)** allots federal funds to attend professional meetings and training recommended by the Management Assistance Team report issued pertaining to the Fisheries Division.

The next initiative on **Page A-388 in the Budget Document and page 427 in LD 499 (page 5-27 of the committee document)** allots Federal Funds sufficient to fund the increased cost of postage and printing and the increased cost of a co-op unit at the University of Maine at Orono.

The next initiative on **Page A-389 in the Budget Document and page 427 in LD 499 (page 5-28 of the committee document)** transfers funding for information technology costs into a single General Fund administrative program.

The final initiative in this program on **Page A-389 in the Budget Document and pages 426 and 427 in LD 499 (page 5-28 of the committee document)** allots Federal Funds sufficient to fund the estimated increased cost of central fleet vehicles based on estimates provided by Central Fleet Management.

Licensing Services

Found on **Page A-390 in the Budget Document and pages 428 and 429 in LD 499 (page 5-31 of the committee document)** establishes the baseline budget for the Division of Licensing and Registration. This 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.

The first initiative on **Page A-390 in the Budget Document and page 429 in LD 499 (page 5-31 of the committee document)** transfers out one Secretary position to the General Fund Administrative Services program and transfers in one Office Associate II from General Fund Enforcement Operations program where the positions actually perform services. There is no net increase or decrease to the General Fund for this initiative.

The next initiative on **Page A-390 in the Budget Document and page 429 in LD 499 (page 5-31 of the committee document)** transfers funding for information technology costs into a single General Fund administrative program.

The final initiative in this program on **Page A-390 in the Budget Document and pages 429 and 430 in LD 499 (page 5-31 of the committee document)** provides $50,000 in each year of the biennium in General Fund resources to fund enhancements to existing applications and ongoing support for Inland Fisheries and Wildlife's licensing system (MOSES - Maine Online Sportsman's Electronic System).

Maine Outdoor Heritage Fund

Found on **Page A-391 in the Budget Document and pages 430 and 431 in LD 499 (page 5-34 of the committee document)** establishes the baseline budget for the Maine Outdoor Heritage Fund program. The purpose of the fund is to maintain, improve and expand state and local natural resource conservation programs and associated compatible public uses. thirty-five percent (35%) of the money goes to fisheries and wildlife habitat conservation projects; Thirty-five percent (35%) is for acquisition and management of public lands, parks, wildlife conservation areas and public access; fifteen percent (15%) is for endangered and threatened species conservation projects; and fifteen percent (15%) of the money is for natural resources law enforcement. This is a grant program and of no cost to the Department as we simply administer the program.

No new initiatives.

Office of the Commissioner

Found on **Page A-392 in the Budget Document and page 431 in LD 499 (page 5-36 of the committee document)** establishes the baseline budget for the Office of the Commissioner. This Office is responsible for the administration and management of the Department of Inland Fisheries & Wildlife.

The first initiative on **Page A-392 in the Budget Document and page 431 in LD 499 (page 5-36 of the committee document)** eliminates Federal Funds for planning. Planning activities and positions were transferred to other programs in prior year budgets; therefore these funds are no longer needed.

The next initiative on **Page A-392 in the Budget Document and pages 431 and 432 in LD 499 (page 5-36 of the committee document)** transfers funding for information technology costs into a single General Fund administrative program.

The final initiative in this program on **Page A-392 in the Budget Document and page 432 in LD 499 (page 5-36 of the committee document)** reduces General Fund resources for general operations, mileage, training, and maintenance.

Division of Public Information and Education

Found on **Page A-394 in the Budget Document and pages 432 and 433 in LD 499 (page 5-39 of the committee document)** establishes the baseline budget for the Division of Public Information and Education. This program is responsible for the administration of programs to increase the public knowledge and understanding of the inland fisheries and wildlife resources and the management of these resources. The Division's responsibilities include public education, promotion and marketing of inland fisheries and wildlife resources and the dissemination of information.

The first initiative on **Page A-394 in the Budget Document and page 434 in LD 499 (page 5-39 of the committee document)** allots Other Special Revenue Funds for repairs at the Wildlife Park. The office roof and staff house roof both need to be replaced. Park staff work in these buildings daily. A new water line is also needed at the Wildlife Park to meet future needs for water at the Park.

The next initiative on **Page A-394 in the Budget Document and page 434 in LD 499 (page 5-39 of the committee document)** allots Other Special Revenue Funds to be used to purchase a new gas powered golf cart that will be used to transport staff and equipment within the 40 acre Maine Wildlife Park. This will allow staff to move about the park more quickly when emergencies arise.

The next initiative on **Page A-394 in the Budget Document and page 434 in LD 499 (page 5-39 of the committee document)** allots Other Special Revenue Funds that will be used to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park operating at its current level.

The next initiative on **Page A-395 in the Budget Document and page 435 in LD 499 (page 5-40 of the committee document)** allots Federal Funds that will be used to expand the current Hunter Safety program to reach more people in rural areas.

The next initiative on **Page A-395 in the Budget Document and pages 433 and 434 in LD 499 (page 5-40 of the committee document)** transfers funding for information technology costs into a single General Fund administrative program.

The next initiative in this program on **Page A-395 in the Budget Document and page 434 in LD 499 (page 5-40 of the committee document)** allots Other Special Revenue Funds for new equipment needs to perform work that can't be done with existing equipment.

The next initiative on **Page A-395 in the Budget Document and page 433 in LD 499 (page 5-40 of the committee document)** allots Other Special Revenue Funds to fully fund the operating cost of central fleet vehicles at the Maine Wildlife Park. Estimates provided by Central Fleet Management were used to calculate these amounts.

The final initiative in this program on **Page A-395 in the Budget Document and page 435 in LD 499 (page 5-40 of the committee document)** reduces General Fund resources by $4,060 in fiscal 2008 and $5,095 in fiscal 2009 for general operations, mileage, training, and maintenance.

Resource Management Services

Found on **Page A-397 in the Budget Document and page 436 in LD 499 (page 5-45 of the committee document)** establishes the baseline budget for the Wildlife Division of the Bureau of Resource Management. The Bureau is responsible for maintaining and enhancing the State's wildlife resources and habitats. In addition, the Bureau strives to assess the status of species and promote laws and regulations that effectively manage wildlife, improve habitat through acquisition and habitat improvement, and control the importation and transport of wildlife species and associated parasites and diseases within Maine.

The first initiative on **Page A-397 in the Budget Document and page 438 in LD 499 (page 5-45 of the committee document)** transfers 70% of funding for a Biologist II position from Federal Funds to the Other Special Revenue Funds within the same program.

The next initiative on **Page A-397 in the Budget Document and page 437 in LD 499 (page 5-45 of the committee document)** allots Other Special Revenue funds to support additional costs related to repairs at wildlife management areas. These areas are in need of repairs to roads and other infrastructure.

The next initiative on **Page A-397 in the Budget Document and pages 437 and 438 in LD 499 (page 5-45 of the committee document)** allots Other Special Revenue Funds to support increased costs related to the forest management program. Increased revenues from the timber harvesting program will cover these costs.

The next initiative on **Page A-398 in the Budget Document and page 437 in LD 499 (page 5-46 of the committee document)** transfers funding for information technology costs into a single General Fund administrative program.

The next initiative on **Page A-398 in the Budget Document and page 437 in LD 499 (page 5-46 of the committee document)** allots Federal Funds for capital equipment replacement needs.

The next initiative on **Page A-398 in the Budget Document and page 437 in LD 499 (page 5-46 of the committee document)** allots Other Special Revenue Funds for new equipment that is needed to perform work that cannot be done with existing equipment.

The final initiative in this program on **Page A-398 in the Budget Document and page 436 of LD 499 (page 5-46 of the committee document)** allots Other Special Revenue Funds to fully fund the operating cost of central fleet vehicles in the program. Estimates provided by Central Fleet Management were used to calculate these amounts

Sport Hunter Program

Found on **Page A-399 in the Budget Document and page 439 in LD 499 (page 5-49 of the committee document)** establishes the baseline budget for the Sport Hunter Program. This program is intended to combat hunter disrespect and misconduct and to improve the hunter's image through landowner relations, coordination with hunter safety programs and conservation ethics.

No new initiatives.

Support Landowners Program

Found on **Page A-400 in the Budget Document and pages 439 and 440 in LD 499 (page 5-51 of the committee document)** establishes the baseline budget for the Support Landowners Program. The landowner relations program is intended to foster public use of private land for hunting and fishing and promote high standards of courtesy, respect and responsibility by hunters and anglers for private lands and prevent abuse of lands by hunters and anglers.

No new initiatives.

Waterfowl Habitat Acquisition & Management

Found on **Page A-401 in the Budget Document and page 440 in LD 499 (page 5-53 of the committee document)** establishes the baseline budget for the Waterfowl Habitat Acquisition and Management program. The revenue in this account is derived from migratory waterfowl hunting permits in the form of a stamp as well as federal funds. The purpose of the fund is the acquisition of waterfowl habitat and waterfowl management activities.

The only initiative in this program on **Page A-401 in the Budget Document and pages 440 and 441 in LD 499 (page 5-53 of the committee document)** allots Federal Funds and Other Special Revenue Funds to purchase land for wildlife habitat. Funds come from various Federal grants and matching funds come from the sale of duck stamps and private donations.

Whitewater Rafting

Found on **Page A-402 in the Budget Document and pages 441 and 442 in LD 499 (page 5-55 of the committee document)** establishes the baseline budget for the Whitewater Rafting program. The Whitewater rafting fund is intended to mitigate environmental problems and any adverse effect on competing uses of rivers and to promote safety, education, and enforcement on the rivers. Also, the purpose is to enforce the laws and Department rules pertaining to commercial whitewater rafting in Maine.

No new initiatives.

Whitewater Rafting Fund

Found on **Page A-402 in the Budget Document and page 442 in LD 499 (page 5-57 of the committee document)** establishes the baseline budget for the Whitewater Rafting Fund program. This program provides 10% of funds collected from fees back to the counties in which the rivers are located.

No new initiatives.

Part O of the Budget Document

Found on Page L-8 and on page 588 and 589 of LD 499 (page 5-59 of the committee document) delays the implementation of the Fiscal Stability Program that was enacted by the Legislature in 2002. Current law states that the Fiscal Stability Program is established, beginning with the 2008 - 2009 biennial budget.
Part O postpones the effective date to 2010 - 2011.

If you take a look at Table D-1 on page 22 of the Recommended Budget Overview you'll note that our recommended budget for the biennium total $47,877,401. This is a mere increase of 1.04% over the last biennium.

This concludes my comments on the budget for the Department of Inland Fisheries and Wildlife.

I would be glad to respond to any questions you may have.

Attachment A

Department of Inland Fisheries & Wildlife
General Fund Revenues & Appropriations
Governor's Recommended Budget
Fiscal Years 2008 & 2009

	Actual FY 2006	Estimated FY 2007	Recommended FY 2008	Recommended FY 2009
Total General Fund Appropriations	23,196,160	24,329,924	23,680,125	24,197,276
Total General Fund Revenues	21,530,955	20,764,533	21,369,439	21,376,597
General Fund Appropriated over Revenues Generated	$ 1,665,205	$ 3,565,391	$ 2,310,686	$ 2,820,679

NOTE: FY 2007 Appropriations includes $935,000 that was transferred in from the Carrying Account.

State of Maine
Department of Inland Fisheries and Wildlife
Bureau of Warden Service

Summary of Proposed Reorganization Initiative

Problem:

1. In 2003, three (3) of five (5) Lieutenant positions within the Bureau of Warden Service were eliminated during budget reductions. As a result more than 7,000 hours of annual work was reallocated among the remaining two (2) Lieutenants and the Major and Colonel. Consequently, a major agency reorganization occurred reducing five (5) field divisions to two (2) field divisions.

The result has been troublesome and problematic. The administrative services previously carried out have diminished in quality, and supervisory span of control is beyond manageable levels. Employee and personnel issues that would previously have been worked out locally are in some cases not attended to and result in a much more serious situation.

2. In 2005, we realized the benefit of a federal grant that permitted the Bureau to purchase laptop computers and are about to implement a system that will automate our law enforcement records and data. This program requires intense supervision and management.

Need:

The Bureau of Warden Service has supervisory needs in the field at the field division level and within the scope of our technology and automation project.

Specific needs in the context of this proposal are:

I. One (1) Game Warden Lieutenant to be assigned as a Field Division Lieutenant. This will change the division number from two to three and restore a division field presence for Lieutenants.

II. One (1) Game Warden Lieutenant to be assigned as a Technology Law Enforcement Supervisor to supervise our technology division efforts. The tasks that this position will be responsible for the following work:

- Supervision of accident investigation reports: electronic ATV, boat and snowmobile to populate a data base
- Supervision of BARD web (USCG web based law enforcement investigation boat accident data for US Congress)
- On site seizure of computer equipment at search warrants and criminal law enforcement operations for evidence; liaison with state law enforcement computer crimes task force; removal of electronic evidence.
- NESPIN database – entry of criminal intelligence from field enforcement officer observations into NESPIN database per United States Code; liaison with NESPIN for queries into their data files regarding our investigations.

- Training of new law enforcement recruits and in-service of existing officers into our internal agency specific technology processes, systems, hardware and software; identify and recommend law enforcement computer training needs.
- Stay abreast of current law enforcement technological advances and make recommendations to administration on which technological components to pursue.
- Development of budget proposals for technology within Bureau for appropriate use by Bureau Director during budget development – forecasting of internal future needs.
- Data queries of law enforcement activities into RMS system for Bureau Director, Commissioner, Governor, Legislature and public
- Liaison with State Police on RMS issues
- Oversight of supervision of RMS system and data
- Direct and supervise implementation of long-term technology initiative in the Bureau.

Actions Steps Necessary:

As outlined in the budget document, a reorganization of positions will occur.

The 'headcount' from two existing positions will be used – (1) Game Warden Sergeant (position vacant due to retirement) that previously supervised Bureau investigators position and (1) Office Associate II will be used.

The current funds used for those positions plus federal dollars will be used to fund the change package that reorganizes these two positions to two Game Warden Lieutenants, one in charge of a field division and one in charge of technology and records supervision.

This initiative is not a restoration of any status quo that might have existed in the Bureau in the past; it reorganizes the Bureau in a manner that will meet present needs in a cost effective manner.

This initiative will result in a significant improvement to the operation of the Bureau and ultimately the service provided to Maine citizens. There are no additional positions proposed and there is an overall savings to the General Fund.

Colonel Thomas A. Santaguida
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MAINE AUDUBON

Working to conserve Maine's wildlife and wildlife habitat

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MAINE AUDUBON TESTIMONY
IN SUPPORT OF LD 499,
An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds
Department of Inland Fisheries and Wildlife
Before the Appropriations and Financial Affairs Committee
Wednesday, February 7, 2007

Good afternoon, Senator Rotundo, Representative Fischer, Senator Bryant, and Representative Jackson and members of the Appropriations and Financial Affairs and the Inland Fisheries and Wildlife Committees. My name is Jenn Burns and I represent Maine Audubon and our 11,000 members and supporters in support of the Department of Inland Fisheries and Wildlife's proposed budget with a few improvements.

The Department of Inland Fisheries and Wildlife (DIFW) does great work for the people and wildlife of Maine that translates into significant economic benefits. The June 2004 Management Assessment Team report said that "MDIFW is a virtual mother lode for the state economically speaking." It also highlighted a 2001 survey that shows Maine's wildlife economic contribution is fifth in the nation in terms of the state's gross state product. Also in 2001, participation in hunting and wildlife watching recreation in Maine combined are 942,000 participants whose expenditures total $508,345,000. DIFW's Wildlife Division expenditures are approximately less than 1% of the wildlife watching and hunting revenue generated. In other words, DIFW's important wildlife work translates into a very high return rate.

The Inland Fisheries and Wildlife Committee has asked DIFW to provide additional information on its funding needs. I look forward to working with the IFW Committee on this issue including considering general fund monies for the Beginning with Habitat program.

As articulated in the Beginning with Habitat booklet, the program "is a habitat-based approach to assessing wildlife and plant conservation needs and opportunities. The goal of the program is to maintain sufficient habitat to support all native plant and animal species currently breeding in Maine by providing each Maine town with a collection of maps and accompanying information depicting and describing various habitats of statewide and national significance found in the town. These maps provide communities with information that can help guide conservation of valuable habitats." This is a program that provides significant benefits to Maine communities and Maine citizens and merits general fund support.

Thank you for your consideration.

TESTIMONY

OF

RICHARD B. THOMPSON
CHIEF INFORMATION OFFICER
DEPARTMENT OF ADMINISTRATIVE & FINANCIAL SERVICES

Before the Joint Standing Committees on Appropriation and Financial Affairs, and Inland Fisheries and Wildlife

Hearing Date: February 7, 2007
Place: Room 228, State House
Time: 1:00PM

"L.D. 499-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, 2008 and June 30, 2009"

Senator Rotundo, Representative Fischer and distinguished Members of the Joint Standing Committee on Appropriations and Financial Affairs; and Senator Bryant, Representative Jackson and distinguished Members on Joint Standing Committee of the Inland Fisheries and Wildlife. I am Richard Thompson, Chief Information Officer. I direct and manage the Office of Information Technology (OIT), the entity within the Department of Administrative and Financial Services that was created and charged by the 122nd Legislature and the Governor to manage, support and deliver information technology systems and services to Executive Branch agencies and other users, such as the Judicial Branch and quasi agencies.

I offer this testimony in support of the Department of Inland Fisheries and Wildlife (IFW) request specific to its information technology needs.

Background

OIT was created to consolidate the individual and autonomous IT organization within individual departments and agencies. This is an informed and appropriate approach to managing these very important assets. The Office of Program Evaluation and Government Accountability (OPEGA) has reviewed the design and very early progress and has issued a report which supports the basic strategy.

Their report does highlight specific security and management weaknesses held over from the former model of operation, and has recommendations for improvement. OIT takes these necessary improvements seriously and is continuously working to address.

The consolidation process transferred nearly all IT staff from individual agencies to the OIT. Infrastructure support staffs (server and desktop support, networking) have moved in many cases to clustered facilities. Applications (the working systems within each agency) are generally supported by staff located in the state agency, such as IFW. MOSES (Maine Online Sportsman's Electronic System) is their major application. Agencies are now billed for these services and pay them from all other appropriations.

The transition is a slow process and at times quality of service has been a challenge. I am appreciative of the support and patience shown by all agencies as this continues to improve. It is important to note significant improvements in basic infrastructure, security and project management have already begun.

Budget Requests

The consolidation process has identified deficiencies in some agencies budgets over the years. Also included in the submission are certain costs associated with improvements to security, project management and policy management. The initiative presented represents the cost for this agency to cover all of it s IT needs over the next two years. The IT budget was created with cooperation of the IFW, the Natural Resources Service Center and OIT. There is a requested increase from the baseline established in several categories. They are described below:

	INITIATIVES	FY08	FY09
CA9101	Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.	153,360	153,360
	Justification: Adjusts agency budget to assure that adequate funding is available for the replacement/refreshment of end user devices on a regular basis, using the OIT refreshments service and billed to the agencies based on established FY08-09 rate schedules.		
CA9102	Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.	119,729	132,838
	Justification: Adjusts agency budget to assure that adequate funding is available for the cost of core end user IT services delivered by OIT such as e-mail, file and print services, desktop/laptop support billed to the agencies based on established FY08-09 rate schedules.		
CA9103	Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms	7,858	12,238
	Justification: Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel.		
CA9105	Adjusts funding for supporting existing information technology agency applications within the agency.	108,720	108,720
	Justification: Incremental cost for the management and maintenance of existing applications not attributable to the OIT consolidation or OIT rates. Examples of these costs include vendor support contracts, software licenses, equipment, and equipment maintenance.		
CA9106	Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications	50,000	50,000
	Justification: Provides funding for enhancements to existing applications and ongoing support for the changes such as OIT services for development, vendor costs, equipment, software licenses, etc.		
CA9108	Provides funding for the cost of radio support services to be provided by the Office of Information Technology.	107,256	112,050
	Justification: Provides funding for radio support services by the Office of Information Technology. This expenditure of funds is necessary to maintain our current antiguated environment and to support and maintain the new technolgoy being deployed in the advanced MSCommnet infrastructure. Effective support and maintenance protects the investment for years to come.		
	TOTAL	546,923	569,206

IFW has significant needs in their next biennium. The financial resources applied to information technology were insufficient to support the expanding needs of their important mission. Desktops and laptop computers must be maintained and regularly replaced. This budget supports that effort. IFW has been successful in acquiring grants to provide laptops to wardens, but they need to be able to connect to the States' network. This budget supports this appropriately and in a secure manner.

There is an initiative, CA9106, which allows for updates to the MOSES application for changes necessary to maintain their system.

As with other agencies, IFW relies heavily on radio communications. This budget initiative CA9108 supports the new radio system, while we maintain the current antiquated system in use today.

I am happy to answer specific questions at the hearing and will participate at work sessions.

STATEWIDE SUMMARY OF INITIATIVES
Prepared by the Office of Information Technology
Richard B. Thompson
February 07, 2007

	INITIATIVES	2008	2009
CA9101	Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.	1,135,068	1,147,779
	Justification: Adjusts agency budget to assure that adequate funding is available for the replacement/refreshment of end user devices on a regular basis, using the OIT refreshments service and billed to the agencies based on established FY08-09 rate schedules.		
CA9102	Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.	2,179,394	2,330,012
	Justification: Adjusts agency budget to assure that adequate funding is available for the cost of core end user IT services delivered by OIT such as e-mail, file and print services, desktop/laptop support billed to the agencies based on established FY08-09 rate schedules.		
CA9103	Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms	-6,639	52,661
	Justification: Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel.		
CA9104	Adjusts funding for information technology services based on fiscal year 2007-08 and 2008-09 projected changes in agency headcount	0	2,700
	Justification: Incremental cost to the agency for IT services based on any incremental request for agency headcount based on established FY08-09 rate schedules. Includes standard desktop refreshment, desktop support, email, network access, and file services support.		
CA9105	Adjusts funding for supporting existing information technology agency applications within the agency.	8,802,434	9,325,756
	Justification: Incremental cost for the management and maintenance of existing applications not attributable to the OIT consolidation or OIT rates. Examples of these costs include vendor support contracts, software licenses, equipment, and equipment maintenance.		
CA9106	Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications	6,226,936	5,367,343
	Justification: Provides funding for enhancements to existing applications and ongoing support for the changes such as OIT services for development, vendor costs, equipment, software licenses, etc.		
CA9107	Provides funding for new information technology system development and support	2,746,698	2,689,698
	Justification: Provides funding to support the development of new applications to support the mission of the agency		
CA9108	Provides funding for the cost of radio support services to be provided by the Office of Information Technology.	906,203	963,985
	Justification: Provides funding for radio support services by the Office of Information Technology. This expenditure of funds is necessary to maintain our current antiquated environment and to support and maintain the new technology being deployed in the advanced MSCommnet infrastructure. Effective support and maintenance protects the investment for years to come.		
CA9109	Provides funding for Debt Services for approved development projects	5,137,169	6,848,422
	Justification: The Debt Service for the State Controller office for the new Advantage system and Statewide Radio Network System		
CA9110	Provides funding for information technology equipment to meet agency needs.	7,000	7,000
CA2171	Provides funding for the debt service payments for the Maine Revenue Integrated Tax System (MERITS) project authorized by Public Law 2005, chapter 519, Part O, section 1 and are expected to be $2,281,261 annually.	2,281,261	2,281,261
	TOTAL	**29,415,524**	**31,016,617**

STATE OF MAINE
DEPARTMENT OF ADMINISTRATIVE &
FINANCIAL SERVICES
NATURAL RESOURCES SERVICE CENTER
STATE HOUSE STATION
AUGUSTA, MAINE
04333-0155

JOHN ELIAS BALDACCI
GOVERNOR

REBECCA M. WYKE
COMMISSIONER

JODY L. BRETON, CGFM
DIRECTOR

O.F.P.R.
2007 MAR 23 PM 1:10

March 23, 2007

MEMORANDUM

TO: Senator Rotundo, Senate Chair
Representative Fischer, house Chair
Members, Joint Standing Committee on Appropriations and Financial Affairs

Jody L Breton

FROM: Jody Breton, Natural Resources Service Center Director

CC: Commissioner Wyke, DAFS
Ellen Schneiter, State Budget Officer
Commissioner Martin, IF&W, Col. Santaguida, IF&W, Major Sanborn, IF&W

RE: Request from Rep. Millett for information on intermittent Chaplain I Position, IF&W

On page 422 of LD 499, the department of Inland Fisheries and Wildlife has requested an intermittent Chaplain I position. The request is for up to 1040 hours per year of services, based on need and is self-funded. The following is how the position will be deployed according to Colonel Santaguida:

The Warden Service Chaplain is deployed by supervisory and command staff (rank of Sergeant or higher) with the Colonel or Major's approval on an event based basis or case-by-case basis.

The most frequent and common utilization of the Warden Chaplain is at a fatal accident or drowning; or at a search and rescue operation where the lost person is in serious peril of injury or death.

Obviously it can't be pre-determined when these events will occur – we just know that they will, so the Chaplain is on call as needed. For example: there may be times when the Chaplain does not work for 2 weeks and then works every day the following week. There is no weekly scheduled number of hours that is required.

I intend to be present for this weekends work session and Major Sanborn will also be available to answer any other questions you may have on this request.

STATE OF MAINE
DEPARTMENT OF
INLAND FISHERIES AND WILDLIFE
284 STATE STREET
41 STATE HOUSE STATION
AUGUSTA, MAINE
04333-0041

JOHN ELIAS BALDACCI
GOVERNOR

ROLAND D. MARTIN
COMMISSIONER

DATE: **February 27, 2007**

TO: **Senator Margaret Rotundo, Senate Chair**
Representative Jeremy Fischer, House Chair
Committee on Appropriations and Financial Affairs
Members, Committee on Appropriations and Financial Affairs
Senator Bruce Bryant, Senate Chair
Representative Troy Jackson, House Chair,
Committee on Inland Fisheries and Wildlife
Members, Committee on Inland Fisheries and Wildlife

FROM: **Roland D. Martin, Commissioner**

SUBJECT: **FY 2008/2009 Biennial Budget**

Attached please find documents as requested during the public hearing on the Department of Inland Fisheries and Wildlife's FY 08/09 biennial budget.

Question: What is the source of funds transferred from the Department of Conservation to the Department of Inland Fisheries and Wildlife.

Answer: From Boating - $150,000 each year is transferred from the Gas Tax money to fund the boat access program.

Question: What other OSR (Other Special Revenue) funds are transferred to IFW from other agencies?

Answer: From Public Reserved Lands (DOC) - $66,393 for FY 08 and $67,523 for FY 09 – main revenue streams are from stumpage sales and camp lot and miscellaneous leases, to fund ¾ of a Biologist II position. DEP transfers funds to IFW annually in accordance with a joint agreement between IFW & DEP that IFW uses to fully fund one Biologist I position at IFW (including All Other costs). DEP transfers funds from their Surface Oil Cleanup Fund to IFW's Resource Management account.

Budgeted transfers for 2008 are $103,598; for 2009 the total is $106,924.

Also attached, at the request of the Senator Bryant, is a document that illustrates what impact the Fiscal Stability Act (18% of the agency's gross budget) would have on our budget.

I have also enclosed a comparison of license fees from other states for 2005; license fees generally do not fluctuate much year to year, so the fees should be representative of the fee structures.

Please feel free to contact me if you have any further questions on these or other matters.

/ale

Attachments

		FY 08		FY09
GENERAL FUND	$	23,680,125	$	24,197,276
FEDERAL FUNDS	$	7,710,886	$	7,531,279
OTHER SPECIAL REVENUE FUNDS	$	5,899,218	$	5,920,969
	$	37,290,229	$	37,649,524
18% OF TOTAL BUDGET	**$**	**6,712,241**	**$**	**6,776,914**
GENERAL FUND	$	23,680,125	$	24,197,276
18% OF GENERAL FUND	**$**	**4,262,423**	**$**	**4,355,510**
FEDERAL FUNDS	$	7,710,886	$	7,531,279
18% OF FEDERAL FUNDS	**$**	**1,387,959**	**$**	**1,355,630**
OTHER SPECIAL REVENUE FUNDS	$	5,899,218	$	5,920,969
18% OF OTHER SPECIAL REVENUE FUNDS	**$**	**1,061,859**	**$**	**1,065,774**

License Fee Comparison 2005

	Maine	New Hampshire	Vermont	New York	Wisconsin	Massachusetts
RESIDENT						
HUNT	$22.00	$24.50	$16.00	$19.00	$20.00	$27.50
FISH	$22.00	$35.00	$20.00	$19.00	$17.00	$27.50
COMBO	$39.00	$48.50	$29.00	$37.00	$37.00	$55.00
NONRESIDENT						
HUNT	$88.00	$105.50	$90.00	$110.00	$160.00	$99.50
FISH	$53.00	$53.00	$41.00	$40.00	$40.00	$37.50
COMBO	$126.00	$149.50	$120.00	$150.00	$200.00	$137.00

Source: Agency websites

2006 Legislative Status Report
Department of Inland Fisheries and Wildlife
Maine Wildlife Park
Gray, Maine

The Maine Wildlife Park was open to the public from April 15 to November 11 this year. Overall, the gatehouse saw an increase of nearly 5.7% in attendance and 7.86% increase in revenue over calendar year 2005. Although an increase might be expected given a significant amount of poor weather and a delayed opening in Spring 2005, it was still a relief given rising fuel prices and the rainy spring and fall weather that affected all tourism-related businesses.

The park has struggled to meet budget since a legislative self-sufficiency mandate was implemented in 1994. Fiscal year 2006 was no exception. The park spent about $20,000 more than it made, in large part due to the general rise in cost of doing business; but specifically in rising fuel, utility, and personal services costs. However, this is a significant improvement over the shortfall of over $45,000 in 2005. To try to bridge this gap, admission fees for the 2007 season will be increasing. A comparison of admission fees for similar facilities around the state has shown that the park is an extremely affordable place to visit. The 2007 price increases have been projected to help the park adjust to rising costs and an increased budget, while being subtle enough to avoid attendance loss. (Please see attachment #1 for a detailed breakdown of admissions revenue)

MWP Admissions Prices	2006	**2007**
Mountain Lion	$110.00	**$120.00**
Family Pass	$50.00	**$60.00**
Senior Citizen	$4.00	**$4.50**
Child under 3	free	**free**
Adult	$5.00	**$6.00**
Community Pass Use	$1.00	**$1.00**
Ind. Seasn. Pass	$33.00	**$35.00**
Tours & Education Programs	$1.00	**$1.00**
Group	$2.50	**$3.00**
Child	$3.25	**$4.00**
Community Pass Sale	$165.00	**$200.00**

Regular Staffing

The facility is staffed by four full-time employees who care for over 30 wildlife species on exhibit; orphaned and injured wildlife brought in by the public and Department staff; maintain buildings and grounds; construct new exhibits and displays; and staff the facility seven days a week throughout the year. Up to 10 seasonal staff are hired through a temporary services agency during the open season. Many of these part time staffers return year after year and have provided dedicated, innovative and invaluable help in caring for our wildlife while providing quality experiences to our visitors. A major future financial goal is to demonstrate that the wildlife park can support another, much needed, full time staff person. The same 4 full time positions have operated this 7 day a week, 365 day a year facility as a wildlife park since 1982; to date, visitors have quadrupled and buildings/exhibits increased 9 fold.

New Staffing

There has been a number of full time staffing changes at the park this year. Curtis Johnson was hired as Superintendent in February 06. The Assistant Superintendent resigned in November 06. This position was advertised, candidates were interviewed and a new Assistant has been hired. A new Gamekeeper was hired in March 06. All of the park's seasonal part time workers returned to fill positions at the gatehouse, nature store, grounds keeping, assistant game keeping and education coordination. These seasonal people were extremely helpful in assisting new staff in transitioning into their positions.

Advertising

With limited operating funds, the Wildlife Park maintained and somewhat expanded its **advertising program** in the 2006 season, which included weekly publicity in area event calendars and vacation guide pullouts, print ads and coupons, participation in festivals and parades as exhibitors, membership in the Portland Convention and Visitors Bureau, and cooperative marketing efforts with the Maine Office of Tourism. The Wildlife Park was featured in a variety of television and newspaper stories, and in Public Service Announcements and television advertising on the Outdoor Cable Channel, Channel 13 Doug's Discovery, Channel 6, MPBN, and various local cable channels; as well as a paid flight of radio ads on WHOM in June, July and August.

Special events held during the peak summer season included the Fish and Wildlife Open House, again held in September this year to segue into the fall hunting season; Full Moon Night Hikes, Halloween Night Walks; Brownie Days, Summer Wildlife Days, a Native American Powwow, etc.

Nature Store: Experienced Nature Store clerk Sherri Wilbur took over managing the Nature Store this year, purchasing merchandise, stocking, hiring, record keeping, and the like. The Nature Store saw $95,323.41 in total sales, and realized $24,590.29 in direct profit, while carrying $7261.56 worth of merchandise into 2007. All nature store revenues are deposited into the park dedicated account, from which the entire park budget, (operations, personal services and capital improvements) are drawn.

As has been the case for years, the entrance gate continued to be staffed solely by **volunteers** throughout the season, over 40 of whom donated close to 1300 hours staffing the front entrance, collecting admissions fees, directing visitors and answering questions. A paid (temp) Volunteer Gate Coordinator administers the volunteers in this essential service.

The popular **fish and wildlife education** programs for elementary, middle, high schools and homeschoolers continued, with 1139 participants in 19 programs this spring, and 548 in 10 programs during fall; for a total of 1687 students in 29 programs during the 2006 season, offered in May-June and Sept.-October. This represents roughly the same attendance as in 2005. Gas prices have severely impacted school field trip budgets, with many schools having to cancel such trips altogether; or cut back and make difficult choices about where they will go. With education about wildlife and conservation a major goal of the Park, we will continue to add new programs and grant funding to try to attract new audiences for the 2007 season.

There is a large demand for **guided tours** of the wildlife exhibits, offered by our trained volunteers and staff for school groups, scout groups, church groups, day cares, summer camps and others. However, a continuing problem is finding enough qualified and available volunteers to lead tours on weekday mornings to meet this ever-increasing demand. There were 29 scheduled tours for 718 people this season.

Scout Days have been continued, revised, administered and enhanced by the Summer Program Manager to assist area brownies, junior and senior scouts to get their wildlife badges. There were 5 scheduled brownie and junior scout days with over 300 girls participating in these special spring and fall day programs. Volunteers and summer staff assisted with these programs. We have offered, but not yet organized similar days for cub and boy scouts. We hope these special programs expand in the future.

Our summer staffers presented Daily summer Wildlife Programs in June, July and August. These 15-20 minute programs were presented twice daily, on Mondays, Wednesdays and Fridays, and were a very popular addition to visitors' park experience. Anywhere from 15-35 people attended each program on turtles, owls, loons, big cats, ravens, eagles and furbearers in the amphitheater-style seating area under the pines, created for this purpose. Summer seasonal staff and volunteers gave the presentations.

The **Saturday Summer Wildlife Program** series, sponsored by and with small financial stipends provided by the Friends of the Maine Wildlife Park, continued to attract new presenters and audiences. These special exhibits cover a wide range of fish, wildlife and conservation topics and are staffed by knowledgeable presenters from many different organizations, who chat with visitors as they pass through the Park. Programs occurred on 18 consecutive Saturdays during June, July and August. This format has proved to be popular with visitors. One of the most successful weekend programs was the 2nd Native American "Honor the Animals' Powwow. Over 4000 people attended this event, bringing in substantial revenue to the park. New programs and events have already been scheduled for specific dates to be listed in 2007 summer event calendars from Boston to Bangor.

Night Hikes are normally a great way to expand Park programming. The 3 scheduled night visits attract additional visitors who pay the regular admission fee for a 2-hour night visit. Three themed night visits were again offered this year – an owl prowl, creatures of the night hike and a very successful Halloween hike that attracted over 700 visitors for the 3-hour ıt.

The Wildlife Park hosts an annual **Volunteer Banquet** in March to recognize and "thank" our close to 100 volunteers for giving their time to the park in so many ways. The Park staff and the Friends of the Wildlife Park host a summer picnic for volunteers and their families, as well. Park staff recognizes and appreciate the efforts of volunteers at the wildlife park, many of who have been volunteering steadily for years.

Improvements

- The wildlife park **Main Office**, now located in the central farmhouse, has undergone extensive gutting, repairs and renovations to create separate offices and a break area for staff; as well as a new computer network for all staff members.
- The **parking lot expansion** was completed to accommodate 48 additional vehicles.
- A **new deck** was replaced on the Visitors Center.
- A plan for the last of the park's **water line replacement** has been engineered. Phase 1 of this extensive project will begin this spring.
- Work continued on a **new fox exhibit**, funded in part by the Friends of the Wildlife Park (details below) with in-kind site work accomplished by IFW engineers and park staff.
- Work continued on a new, state of the art **bald eagle exhibit**, funded by the Grace Butnam Foundation: donating over $100,000 to the Friends of the MWP park specifically for this project. This project still requires additional work to complete. Periodically, the park conducts a **Timber harvest** to manage our woodlands and generate revenue. Over $12,000 in income was realized from this year's harvest.
- We continue to follow the 10-year **Master Plan** for the Wildlife Park. This plan has assisted the facility in identifying goals and objectives, a logical sequence of capital improvements, and plans for accommodating an increase in visitors, among other things.

The Friends of the Maine Wildlife Park

This nonprofit local group was organized in 1991 in response to the threatened closure of the 'Game Farm' as the Department originally called it, as a cost-savings proposal to the Legislature. The group seeks to increase public awareness and participation in Wildlife Park programs and exhibits, as well as solicit donations above and beyond admission fees to fund additional programs and improvements at the Park. Its members hope the Wildlife Park continues to grow to meet the needs for wildlife and conservation education in Maine.

Friend's volunteers continue to operate an attractive "**Snack Shack"** to house ice cream, candy, and soda sales. Funds from this and other activities allow the Friends to plant and maintain annual and perennial flower beds and hanging flower baskets throughout the Park; contract with a local landscaper to do additional grounds work within the park; produce and mail a Friends of the Wildlife Park informational newsletter 3 times a year, buy and maintain complementary wheelchairs and strollers for visitors, sponsor the Saturday Summer Wildlife Days, provide wooden benches for seating around the park, provide funding for new wildlife exhibits and often much more.

2006 Friends projects included:

The Snack Shack generated $31,000 in income for the Friends during the 2006 season. Friends will continue to fund work on the Fox Exhibit during 2007.

The Friends supplied funds for the following projects:

1. Fox Exhibit:
   a. $12,300.00 for footing & frost walls
   b. $2,429.00 for a viewing platform.
2. Broad Wing Hawks & Owl habitats:
   a. $2922.00 for materials & screening
3. Landscaping:

a. $9,400.00 for the cost of heat & materials for the greenhouse, pruning throughout the Park and bedding plants

4. Safe Capture and Immobilization Program:
   a. $1,200.00 for part time staff to attend training

<u>2006 Wildlife Park needed capital improvements/expenditures</u> **<u>(Not in order of priority)</u>**

New Red/Gray Fox Exhibit	Estimated Costs: $70,000
Continuing Water line repair/replacement	Estimated Costs: $100,000
Dismantle Existing Furbearer exhibit and relocations	Estimated Costs: About 7-8 new exhibits @ roughly $25,000 each
New Fish Tanks for Fish House:	State Wildlife Grants funded most; however additional work required Estimated costs: $4000

New Fish Pool Excavate and enlarge a natural, spring fed pool in the old deer yard large enough to be able to offer catch and release fishing opportunities to visitors. Estimated Costs: $100,000

Update Master Plan Estimated cost: $10,000

<u>Annual Operating Costs</u>

Because the Wildlife Park's regular open season spans 2 fiscal years, it is a bit more challenging to report and make comparisons of revenues vs. expenditures.

The total cost of operating the Maine Wildlife Park for fiscal year 2006 was $476,231.18, which includes all salaries and operations. Total revenue for FY 06 was $456,507 ($15,673.68 in dedicated account interest is included). $19,723.88 was used from the dedicated account to cover the short fall. The IFW general fund again did not cover any park costs.

FY 06 general operating expenses were $233,927.27; capital improvement or equipment costs were $20,030.24 and personal services cost $222,273.67; for a total of $476,231.18 borne entirely by the Maine Wildlife Park dedicated revenue account.

The cost of operating the Maine Wildlife Park for the first 6 months (July-December) of fiscal year 2007 was $299,164.12. Total revenue through December 2006 in FY 07 was $306,633.03. Four full time permanent positions totaling $136,419.16 and general operating expenses of $160,109.96 in all other and $2,635 of capital were borne by the dedicated revenue account.

The First Regular Session of the 115th Legislature mandated, through Chapter 591 (dated 7/17/91), that a dedicated account be established in which to deposit all Maine Wildlife Park revenues. Fiscal Year 1994 was the first year that any portion of the dedicated account was allocated. Monies from admission and donations had been allowed to accrue, with interest, in the dedicated account from July 1, 1991 to July 1, 1994 in order to provide a starting point from which to begin operating the facility from its own revenues. The cash balance in this account as of December 31, 2006 was $313,437.40 of which $259,270 is obligated for outstanding contracts and operating expenses for 1/1/07 to 6/30/07.

Section 7735-a of Chapter 591 also mandated that this facility become "increasingly financially self-sustaining", which has been demonstrated since 1997 by assuming, from the IFW general fund, the salaries of the superintendent, assistant superintendent, two full time gamekeepers, as well as the salaries of up to 12 summer temporary employees.

Admission Sales & Revenue

Sales by category	2005 Admissions	2005 Revenue	2006 Admissions	2006 Revenue
Community Pass Sales	17	2805	21	$3,465.00
Mountain Lion Pass Sales	2	$220.00	6	$660.00
Family Pass Sales	211	$10,550.00	212	$10,600.00
Ind. Seasn. Pass Sales	2	$66.00	5	$165.00
Adult	33765	$168,825.00	37,941	$185,255.00
Senior Citizen	5549	$22,196.00	5,554	$21,740.00
Child	14905	$48,441.25	17,019	$54,008.50
Group	18599	$46,497.50	16,806	$42,015.00
Tours	3178	$3,178.00	3,228	$3,228.00
Community Pass Use	2237	$0.00	2,052	$2,052.00
Child under 3	10346	$0.00	10,684	$0.00
Rentals	N/A	N/A	4	$110.00
Donations/Unattended Gate	N/A	N/A	------	$3,609.83
Season Pass Attendance				
Mountain Lion Pass	119	------	357	------
Family Pass	5010	------	4895	------
Individual Season Pass	N/A	------	67	------

Total Admissions and Revenue

2005		2006*	
90,745	$302,778.75	95,895	$326,579.31

Special Events

	2005 Admissions**	2005 Revenue	2006 Admissions**	2006 Revenue
Native American Pow-Wow	2779	$10,396.50	4026	$15,836.05
IF&W Open House***	2351	$420.00	1654	$511.00
Halloween Night Hike	181	$1,210.75	729	$3,133.70

Nature Store

	2005	2006
Gross Revenue	$97,793.92	$95,323.41
Net Revenue	**$21,045.00**	**$24,590.29**
Remaining Inventory	$10,960.00	$7,261.56

* Admissions total includes free admissions not shown here. Revenue total includes gatehouse error adjustment not shown here.

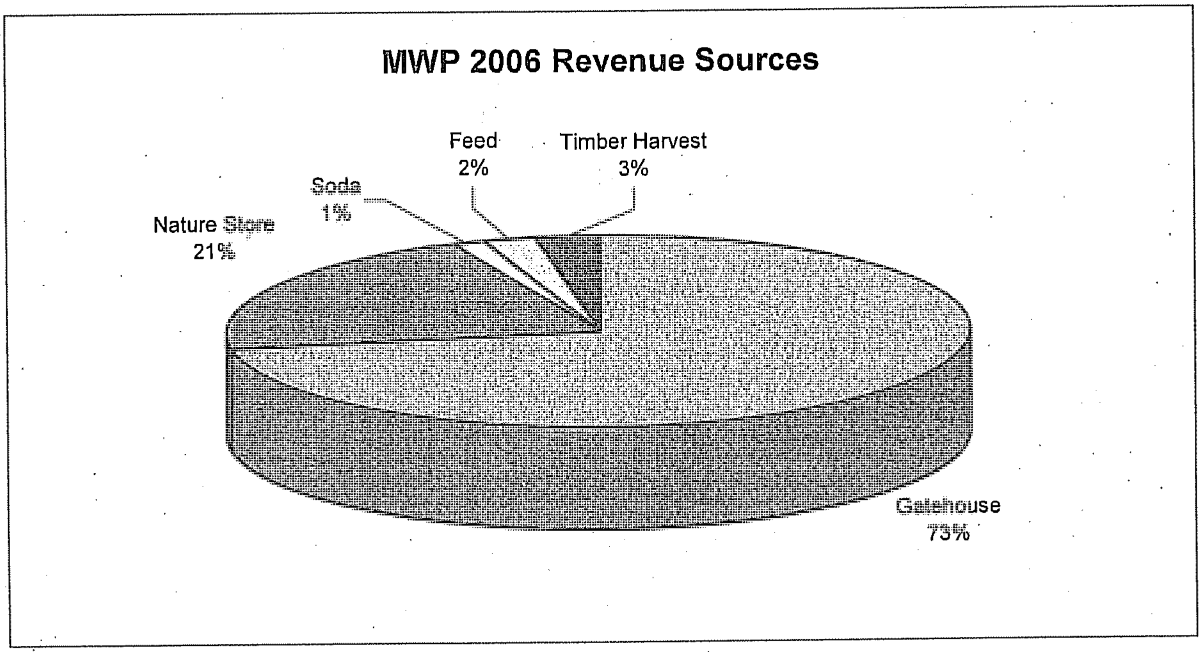
** Does not include season pass visitation

*** Revenue figures represent donations

SUMMARY

Gatehouse	Nature Store	Soda	Feed	Timber Harvest
$326,579.31	$95,323.41	$6,736.35	$9,811.00	$12,648.85

2006 Maine Wildlife Park Revenue:
$451,098.92



It is amazing to think that 2% of the park's revenue comes from quarters in the feed machines. At $9,811.00, the feed machines are an important source of revenue for the park, all of which is hand-rolled by Judy Huff (that's 39,244 quarters!). For this reason we have invested in new machines for 2007 that will do a better job at keeping the weather out (George Connor's "feed machine roofs" will also help).

I think that everyone who works and volunteers at the park can be proud that we see so many visitors while operating on a relatively meager budget. This is only made possible by everyone's hard work and creativity. Baxter State Park and the Allagash Wilderness Waterway combined see only a few thousand more visitors than we do!

SENATE

BRUCE S. BRYANT, DISTRICT 14, CHAIR
JOSEPH C. PERRY, DISTRICT 32
WALTER R. GOOLEY, DISTRICT 18

CURTIS C. BENTLEY, LEGISLATIVE ANALYST
JEREMY LESTAGE, COMMITTEE CLERK

HOUSE

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JACQUELINE A. LUNDEEN, MARS HILL
MARK E. BRYANT, WINDHAM
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JANE E. EBERLE, SOUTH PORTLAND
DAVID E. RICHARDSON, CARMEL
EARL E. RICHARDSON, GREENVILLE
EVERETT W. MCLEOD, SR., LEE
THOMAS B. SAVIELLO, WILTON

STATE OF MAINE

ONE HUNDRED AND TWENTY-THIRD LEGISLATURE

COMMITTEE ON INLAND FISHERIES AND WILDLIFE

MEMORANDUM

TO: Senator Margaret Rotundo, Senate Chair
Representative Jeremy Fischer, House Chair
Members, Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Bruce S. Bryant, Senate Chair Sen. Bryant ccs
Representative Troy Jackson, House Chair Rep. Jackson ccs
Joint Standing Committee on Inland Fisheries and Wildlife

DATE: March 7, 2007

SUBJ: LD 499 – Governor's FY2008-2009 Biennial Budget Bill

The Joint Standing Committee on Inland Fisheries and Wildlife has vote (9-0) to accept the provisions of LD 499 that fall within the jurisdiction of our committee. We have not attached the Budget Worksheet for our committee because we have accepted all of the Governor's proposals by a 9-0 vote.

Additionally, we recommend by a 9-0 vote that LD 499 be amended with the attached language to allow the Secretary of State to begin issuing the recently created sportsman specialty plate. As you may recall, the sportsman specialty plate was established during the 122nd Regular Legislature. However, it has come to our attention that the law regarding specialty license plates needs to be amended to allow the Secretary of State to begin issuing the sportsman license plate as was initially envisioned by the Legislature. The proposed amendment makes those changes to exiting law and redirects and divides the $20 registration and $20 renewal fee for the plate from the Lifetime License Fund to the Fish Hatchery Maintenance Fund (50%), the Maine Endangered and Nongame Wildlife Fund (25%) and the Support Landowner Fund (25%). We believe this distribution of revenues from that license plate will best serve the sportsman and other recreational users of our natural inland resources.

Thank you for your consideration of our recommendations. A member of our committee will be present to answer any questions you may have at the work session.

cc: Members, Joint Standing Committee on Inland Fisheries and Wildlife

PROPOSED AMENDMENT TO THE GOVERNOR'S FY08-09 BIENNAL BUDGET
LD 499

Offered by the Joint Standing Committee on Inland Fisheries and Wildlife (voted 9-0)

March 7, 2007

Amend the bill by inserting after Part O, section O-1 the following:

Sec. O-2. 29-A MRSA § 456-C, is amended to read:

§ 456-C. Sportsman registration plates

The Secretary of State shall issue sportsman registration plates pursuant to section 468.

1. Sportsman registration plates. The Secretary of State, upon receiving an application and evidence of payment of the registration fee required by section 501 and the excise tax required by Title 36, section 1482, shall issue a registration certificate and a set of sportsman plates to be used in lieu of regular registration plates. These plates must bear identification numbers and letters.

2. Administration fee. A person may apply for the special registration plates by paying a sum of $20. Fifty percent of that sum is credited to the fish hatchery maintenance fund ~~Lifetime License Fund~~ established in Title 12, section 10252 ~~section 10251~~ and 25% is credited to the Maine Endangered and Nongame Wildlife Fund established in Title 12, section 10253 and 25% is credited to Support Landowners Program in Title 12, 10108, subsection 4, paragraph A.

3. Renewal fee. In addition to the regular motor vehicle registration fee prescribed by law, the annual renewal contribution for sportsman registration plates is $20. Fifty percent of that sum is credited to the fish hatchery maintenance fund ~~Lifetime License Fund~~ established in Title 12, section 10252 ~~section 10251~~ and 25% is credited to the Maine Endangered and Nongame Wildlife Fund established in Title 12, section 10253 and 25% is credited to Support Landowners Program in Title 12, 10108, subsection 4, paragraph A. ~~to be credited to the Lifetime License Fund established in Title 12, section 10251.~~

4. Issuance. The Secretary of State shall issue a sportsman plate in a number and letter combination sequence.

Further amend the bill after Part O, after section O-1, by inserting the following:

Sec. O-3. 29-A MRSA § 468, sub-§ 2, is enacted to read:

2. Names, signatures and payment. The Secretary of State may not manufacture an authorized specialty plate unless the sponsor pays in advance for the manufacture of at least 2,000 pairs of the specialty plate and <u>except for sportsman plates issued pursuant to section 456-C,</u> provides a list with 2,000 names, signatures and current plate numbers of supporters who intend to purchase the specialty license plate. A payment of $40,000 for 2,000 pairs of plates at $20 per pair must be deposited in the Specialty License Plate Fund established under section 469. The Secretary of State shall provide one $20 credit to purchase a pair of specialty license plates for each name and signature provided.

Further amend the bill in Part O, after section O-1, by inserting the following:

Sec. 0-4. 29-A MRSA § 486, sub-§ 6, is amended to read:

6. <u>Numbering, lettering and duplicate plates.</u> <u>Except as provided in section 465-C,</u> <u>t</u>he Secretary of State shall issue a specialty license plate in a 3-number and 3-letter combination sequence. Vanity plates may not duplicate vanity plates issued in another class of plate.

SUMMARY

This amendment proposes to redirect and divide the $20 registration and the $20 renewal fee for the sportsman specialty plate from the Lifetime Licenses Fund to the Fish Hatchery Maintenance Fund, the Maine Outdoor Heritage Fund and the Support Landowners Program. It authorizes the Secretary of State to issue sportsmen specialty plates without first receiving a list with 2,000 names, signatures and current plate numbers of supporters who intend to purchase this plate and allows the Secretary of State to issue these plates with fewer than the 3-digit and 3-letter combination that is currently required for other specialty plates.

SENATE

BRUCE S. BRYANT, DISTRICT 14, CHAIR
JOSEPH C. PERRY, DISTRICT 32
WALTER R. GOOLEY, DISTRICT 18

CURTIS C. BENTLEY, LEGISLATIVE ANALYST
JEREMY LESTAGE, COMMITTEE CLERK

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STATE OF MAINE

ONE HUNDRED AND TWENTY-THIRD LEGISLATURE

COMMITTEE ON INLAND FISHERIES AND WILDLIFE

MEMORANDUM

TO: Senator Margaret Rotundo, Senate Chair
Representative Jeremy Fischer, House Chair
Members, Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Bruce S. Bryant, Senate Chair Sen. Bryant ccb
Representative Troy Jackson, House Chair Rep. Jackson ccs
Joint Standing Committee on Inland Fisheries and Wildlife

DATE: March 7, 2007

SUBJ: LD 499 – Governor's FY2008-2009 Biennial Budget Bill

The Joint Standing Committee on Inland Fisheries and Wildlife has vote (9-0) to accept the provisions of LD 499 that fall within the jurisdiction of our committee. We have not attached the Budget Worksheet for our committee because we have accepted all of the Governor's proposals by a 9-0 vote.

Additionally, we recommend by a 9-0 vote that LD 499 be amended with the attached language to allow the Secretary of State to begin issuing the recently created sportsman specialty plate. As you may recall, the sportsman specialty plate was established during the 122nd Regular Legislature. However, it has come to our attention that the law regarding specialty license plates needs to be amended to allow the Secretary of State to begin issuing the sportsman license plate as was initially envisioned by the Legislature. The proposed amendment makes those changes to exiting law and redirects and divides the $20 registration and $20 renewal fee for the plate from the Lifetime License Fund to the Fish Hatchery Maintenance Fund (50%), the Maine Endangered and Nongame Wildlife Fund (25%) and the Support Landowner Fund (25%). We believe this distribution of revenues from that license plate will best serve the sportsman and other recreational users of our natural inland resources.

Thank you for your consideration of our recommendations. A member of our committee will be present to answer any questions you may have at the work session.

cc: Members, Joint Standing Committee on Inland Fisheries and Wildlife

SENATE

BRUCE S. BRYANT, DISTRICT 14, CHAIR
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STATE OF MAINE

ONE HUNDRED AND TWENTY-THIRD LEGISLATURE

COMMITTEE ON INLAND FISHERIES AND WILDLIFE

MEMORANDUM

TO: Senator Margaret Rotundo, Senate Chair
Representative Jeremy Fischer, House Chair
Members, Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Bruce S. Bryant, Senate Chair
Representative Troy Jackson, House Chair
Joint Standing Committee on Inland Fisheries and Wildlife

DATE: May 10, 2007

SUBJ: Proposed amendment to LD 499 – Governor's FY2008-2009 Biennial Budget Bill

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As you recall, on March 7th the Joint Standing Committee on Inland Fisheries and Wildlife vote (9-0) to accept the provisions of LD 499 that fall within the jurisdiction of our committee. We still support the provisions of LD 499. However, at that time we also provided to you a proposed amendment to LD 499 that pertained to the law governing the sportsman specialty plate. Since that time we have received additional information from the Secretary of State and others regarding that proposed amendment. As a result of those communications, on May 10th we reconsidered the amendment and voted (8-0) to accept a modified version of that amendment. The May 10th proposed amendment is attached and it is intended to replace our March 7th amendment.

The attached amendment establishes a Boat Launch Facilities Fund and redirects the $20 initial registration fee for the sportsmen license plate that fund. It also proposes to redirect and divide the $20 renewal fee for the sportsman specialty plate from the Lifetime Licenses Fund to the Fish Hatchery Maintenance Fund, the Boat Launch Facilities Fund, the Maine Endangered and Nongame Wildlife Fund and the Support Landowners Program. The proposed amendment authorizes the Secretary of State to issue sportsmen specialty plates with fewer than the 3-digit and 3- letter combination that is currently required for other specialty plates. It also directs the Commissioner of Inland Fisheries and Wildlife to submit a new proposed design for the sportsman registration plate every six years for approval or modification by the Secretary of

State. Finally, the amendment transfers $650,000 from IFW's carrying account for the construction of a Department of Inland Fisheries and Wildlife regional headquarters in Aroostook County.

Thank you for your consideration of our recommendations. Please feel freee to contact us or A member of our committee will be available to answer any questions you may have regarding at the work session.

cc: Members, Joint Standing Committee on Inland Fisheries and Wildlife

PROPOSED AMENDMENT TO THE GOVERNOR'S FY08-09 BIENNAL BUDGET
LD 499

Offered by the Joint Standing Committee on Inland Fisheries and Wildlife (voted 9-0)

March 7, 2007

Amend the bill by inserting after Part O, section O-1 the following:

Sec. O-2. 29-A MRSA § 456-C, is amended to read:

§ 456-C. Sportsman registration plates

The Secretary of State shall issue sportsman registration plates pursuant to section 468.

1. Sportsman registration plates. The Secretary of State, upon receiving an application and evidence of payment of the registration fee required by section 501 and the excise tax required by Title 36, section 1482, shall issue a registration certificate and a set of sportsman plates to be used in lieu of regular registration plates. These plates must bear identification numbers and letters.

2. Administration fee. A person may apply for the special registration plates by paying a sum of $20. Fifty percent of that sum is credited to the fish hatchery maintenance fund ~~Lifetime License Fund~~ established in Title 12, section 10252 ~~section 10251~~ and 25% is credited to the Maine Endangered and Nongame Wildlife Fund established in Title 12, section 10253 and 25% is credited to Support Landowners Program in Title 12, 10108, subsection 4, paragraph A.

3. Renewal fee. In addition to the regular motor vehicle registration fee prescribed by law, the annual renewal contribution for sportsman registration plates is $20. Fifty percent of that sum is credited to the fish hatchery maintenance fund ~~Lifetime License Fund~~ established in Title 12, section 10252 ~~section 10251~~ and 25% is credited to the Maine Endangered and Nongame Wildlife Fund established in Title 12, section 10253 and 25% is credited to Support Landowners Program in Title 12, 10108, subsection 4, paragraph A. ~~to be credited to the Lifetime License Fund established in Title 12, section 10251.~~

4. Issuance. The Secretary of State shall issue a sportsman plate in a number and letter combination sequence.

Further amend the bill after Part O, after section O-1, by inserting the following:

Sec. O-3. 29-A MRSA § 468, sub-§ 2, is enacted to read:

2. Names, signatures and payment. The Secretary of State may not manufacture an authorized specialty plate unless the sponsor pays in advance for the manufacture of at least 2,000 pairs of the specialty plate and except for sportsman plates issued pursuant to section 456-C, provides a list with 2,000 names, signatures and current plate numbers of supporters who intend to purchase the specialty license plate. A payment of $40,000 for 2,000 pairs of plates at $20 per pair must be deposited in the Specialty License Plate Fund established under section 469. The Secretary of State shall provide one $20 credit to purchase a pair of specialty license plates for each name and signature provided.

Further amend the bill in Part O, after section O-1, by inserting the following:

Sec. 0-4. 29-A MRSA § 486, sub-§ 6, is amended to read:

6. Numbering, lettering and duplicate plates. Except as provided in section 465-C, the Secretary of State shall issue a specialty license plate in a 3-number and 3-letter combination sequence. Vanity plates may not duplicate vanity plates issued in another class of plate.

SUMMARY

This amendment proposes to redirect and divide the $20 registration and the $20 renewal fee for the sportsman specialty plate from the Lifetime Licenses Fund to the Fish Hatchery Maintenance Fund, the Maine Outdoor Heritage Fund and the Support Landowners Program. It authorizes the Secretary of State to issue sportsmen specialty plates without first receiving a list with 2,000 names, signatures and current plate numbers of supporters who intend to purchase this plate and allows the Secretary of State to issue these plates with fewer than the 3-digit and 3-letter combination that is currently required for other specialty plates.

PROPOSED AMENDMENT TO THE GOVERNOR'S FY08-09 BIENNAL BUDGET LD 499

Proposed by the Joint Standing Committee on Inland Fisheries and Wildlife

May 10, 2007

Amend the bill by inserting after Part O, section O-1 the following:

Sec. 0-2. 12 MRSA § 102560, is enacted o read:

§ 10260. Boat launch facilities fund.

The boat launch facility fund, referred to in this section as the "fund," is established in the department as a non lapsing fund to be used by the commissioner to fund or assist in funding the establishment, improvement and maintenance of publicly owned boat launch facilities on inland waters. The commissioner may accept and deposit into the fund any monetary gifts, donations or other contributions from public or private sources. Funds deposited in this must be used for the purposes specified in this section.

Further amend the bill after Part O, after section O-1, by inserting the following:

Sec. O-3. 29-A MRSA § 456-C, is amended to read:

29A § 456-C. Sportsman registration plates

~~The Secretary of State shall issue sportsman registration plates pursuant to section 468.~~

1. Sportsman registration plates. The Secretary of State, upon receiving an application and evidence of payment of the registration fee required by section 501and the excise tax required by Title 36, section 1482, shall issue a registration certificate and a set of sportsman plates to be used in lieu of regular registration plates. These plates must bear identification numbers and letters. Vanity plates may not duplicate vanity plates issued in another class of plate. The Secretary of State shall begin issuing sportsmen registration plates by April, 1, 2008.

2. ~~Administration~~ Initial registration fee. A person may apply for the special registration plates by paying a sum of $20 credited to the boat launch facilities fund ~~Lifetime License Fund~~ established in Title 12, section 10260 ~~section 10251~~

3. Renewal fee. In addition to the regular motor vehicle registration fee prescribed by law, the annual renewal contribution for sportsman registration plates is $20. Fifty percent of that sum is credited to the fish hatchery maintenance fund ~~Lifetime License Fund~~ established in Title

12, <u>section 10252,</u>~~section 10251~~ 15% is credited to the boat launch facilities fund established in Title 12 section 10260, 10% is credited to the Maine Endangered and Nongame Wildlife Fund established in Title 12, section 10253 and 25% is credited to Support Landowners Program in Title 12, 10108, subsection 4, paragraph A. ~~to be credited to the Lifetime License Fund established in Title 12, section 10251.~~

4. Issuance. The Secretary of State shall issue a sportsman plate in a number or letter sequence or a combination thereof.

5. Design and approval. Notwithstanding section 468, subsection 5, the Commissioner of Inland Fisheries and Wildlife shall submit a new proposed design for the sportsman registration plate every six years for approval or modification by the Secretary of State.

6. Transfer of fees. The Secretary of State shall transfer the revenue from the issuance of the sportsman registration plates as provided in subsections 2 and 3 on a quarterly basis.

Further amend the bill after Part 0, after section 0-1, by inserting the following:

Sec. 0-4. 29-A MRSA section 486, subsection 6, is amended to read:

6. Numbering, lettering and duplicate plates. Except as provided in section 465-C, the Secretary of State shall issue a specialty license plate in a 3-number and 3-letter combination sequence. Vanity plates may not duplicate vanity plates issued in another class of plate.

Sec. 0-5. Transfer $650,000 from IFW's carrying account for the construction of a Department of Inland Fisheries and Wildlife regional headquarters in Aroostook County.

SUMMARY

This amendment proposes to redirect the $20 initial registration fee for the sportsmen license plate to the Boat Launch Facilities Fund. It also proposes to redirect and divide the $20 renewal fee for the sportsman specialty plate from the Lifetime Licenses Fund to the Fish Hatchery Maintenance Fund, the Boat Launch Facilities Fund, the Maine Endangered and Nongame Wildlife Fund and the Support Landowners Program. It authorizes the Secretary of State to issue sportsmen specialty plates with fewer than the 3-digit and 3- letter combination that is currently required for other specialty plates. This amendment also directs the Commissioner of Inland Fisheries and Wildlife to shall submit a new proposed design for the sportsman registration plate every six years for approval or modification by the Secretary of State. Finally, the amendment transfers $650,000 from IFW's carrying account for the construction of a Department of Inland Fisheries and Wildlife regional headquarters in Aroostook County.

IFW

POSITION_NO_BASE	APPROP_NO	PROGRAM_TITLE	UMBRELLA_TITLE	JOB_CLASS_TITLE
36001635	01003C016201	CORRECTIONAL CENTER	DEPARTMENT OF CORRECTIONS	CHAPLAIN I
41001874	01003E085701	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER	DEPARTMENT OF CORRECTIONS	CHAPLAIN I
33000591	01003F016301	LONG CREEK YOUTH DEVELOPMENT CENTER	DEPARTMENT OF CORRECTIONS	CHAPLAIN I
40001711	01003B014401	STATE PRISON	DEPARTMENT OF CORRECTIONS	CHAPLAIN I
40002081	01003B014401	STATE PRISON	DEPARTMENT OF CORRECTIONS	CHAPLAIN I
31003111	01414B010520	RIVERVIEW PSYCHIATRIC CENTER	DEPARTMENT OF HEALTH AND HUMAN SERVICES - FORMERLY BDS	CHAPLAIN II
32000361	01414C012025	DOROTHEA DIX PSYCHIATRIC CENTER	DEPARTMENT OF HEALTH AND HUMAN SERVICES - FORMERLY BDS	CHAPLAIN II