

IFW Biennial Budget Worksheet (Annotated)

Sec. A-39. Appropriations and allocations. The following appropriations and allocations are made.

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$312,976	\$322,068	\$365,802	\$370,593
All Other	\$302,000	\$302,000	\$302,000	\$302,000
GENERAL FUND TOTAL	\$614,976	\$624,068	\$667,802	\$672,593
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$11,659	\$11,659	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659	\$11,659	\$11,659

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding, one time, for maintenance activities at department-owned facilities.

Ref. #: 1711 One Time Committee Vote: _____ AFA Vote: _____

(A-333)

GENERAL FUND	2021-22	2022-23
All Other	(\$21,739)	(\$22,385)
GENERAL FUND TOTAL	(\$21,739)	(\$22,385)

Justification:

This reduction will lead to fewer facility infrastructure improvements being made, such as the replacement of energy efficient doors and windows.

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding in an obsolete department indirect cost allocation plan account.

Ref. #: 1712 Committee Vote: _____ AFA Vote: _____

(A-333)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$7,298)	(\$7,298)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,298)	(\$7,298)

Justification:

This initiative reduces funding in an obsolete Department Indirect Cost Allocation Plan (DICAP) account. The obsolete account was replaced by a different DICAP account in a prior biennial budget.

**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$312,976	\$322,068	\$365,802	\$370,593
All Other	\$302,000	\$302,000	\$280,261	\$279,615
GENERAL FUND TOTAL	\$614,976	\$624,068	\$646,063	\$650,208
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$11,659	\$11,659	\$4,361	\$4,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659	\$4,361	\$4,361

ATV Enforcement Fund Z276

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$0	\$0	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$124,960	\$124,960

ATV ENFORCEMENT FUND Z276

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$0	\$0	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$124,960	\$124,960

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$23,170	\$23,170	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170	\$23,170	\$23,170

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$145,188	\$145,188	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188	\$145,188	\$145,188

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$23,170	\$23,170	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170	\$23,170	\$23,170

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$145,188	\$145,188	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188	\$145,188	\$145,188

Boating Access Sites 0631

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$43,616	\$43,616	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$618,616	\$618,616	\$43,616	\$43,616

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$58,932	\$61,089	\$64,378	\$64,989
All Other	\$122,233	\$122,233	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$446,165	\$448,322	\$186,611	\$187,222

Boating Access Sites 0631

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

Ref. #: 1803 One Time Committee Vote: _____ AFA Vote: _____

(A-335)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000

Ref. #: 1804 One Time Committee Vote: _____ AFA Vote: _____

(A-335)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$175,000	\$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,000	\$175,000

Justification:

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

Boating Access Sites 0631

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

Ref. #: 1805 Committee Vote: _____ AFA Vote: _____

(A-335)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$130,000	\$130,000
FEDERAL EXPENDITURES FUND TOTAL	\$130,000	\$130,000

Ref. #: 1806

Committee Vote: _____

AFA Vote: _____

(A-335)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$90,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$90,000

Justification:

This initiative will provide funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

**BOATING ACCESS SITES 0631
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$43,616	\$43,616	\$173,616	\$173,616
Capital Expenditures	\$575,000	\$575,000	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$618,616	\$618,616	\$748,616	\$748,616
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$58,932	\$61,089	\$64,378	\$64,989
All Other	\$122,233	\$122,233	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$446,165	\$448,322	\$451,611	\$452,222

Camp North Woods Fund Z193

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

CAMP NORTH WOODS FUND Z193

PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$21,662	\$22,598	\$21,210	\$22,225
All Other	\$4,731	\$4,731	\$4,731	\$4,731
GENERAL FUND TOTAL	\$26,393	\$27,329	\$25,941	\$26,956
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$445,954	\$445,662	\$463,511	\$471,341
All Other	\$622,534	\$622,534	\$622,534	\$622,534
FEDERAL EXPENDITURES FUND TOTAL	\$1,068,488	\$1,068,196	\$1,086,045	\$1,093,875
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$319,456	\$319,398	\$338,427	\$341,786
All Other	\$128,138	\$128,138	\$128,138	\$128,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$447,594	\$447,536	\$466,565	\$469,924

Endangered Nongame Operations 0536

Initiative: Provides funding for the approved reclassification of one IF&W Senior Resource Biologist position to an IF&W Resource Supervisor position and reallocates the cost of the position from 27% General Fund and 73% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 34% Fisheries and Hatcheries Operations program, General Fund, 58% Endangered Nongame Operations program, Federal Expenditures Fund and 8% Fisheries and Hatcheries Operations program, Federal Expenditures Fund.

Ref. #: 1776

Committee Vote: _____

AFA Vote: _____

(A-337)

FEDERAL EXPENDITURES FUND	Related initiatives			2021-22	2022-23
Personal Services	Ref #	Page	Note	\$74,303	\$74,921
All Other	1776	This page	E-NG	\$2,066	\$2,084
FEDERAL EXPENDITURES FUND TOTAL	1759	13	Fish	\$76,369	\$77,005
	1760	13-14	Fish		

Justification:

This initiative aligns the position classification and reallocates the cost more closely with the job duties. This initiative will also fund the retroactive payment.

Endangered Nongame Operations 0536

Initiative: Reallocates the cost of 16 positions within the Resource Management Services - Inland Fisheries and Wildlife program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align the positions with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife, General Fund.

Ref. #: 1777

Committee Vote: _____

AFA Vote: _____

(A-337)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$86,504)	(\$87,030)
All Other	(\$2,437)	(\$2,452)
FEDERAL EXPENDITURES FUND TOTAL	(\$88,941)	(\$89,482)

Ref. #: 1778

Committee Vote: _____

AFA Vote: _____

(A-337)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$2,324)	(\$1,039)
All Other	(\$65)	(\$29)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,389)	(\$1,068)

Justification:

This initiative will align work effort with appropriate funding.

Related initiatives		
Ref #	Page	Note
1777	This page	E-NG
1778	This page	E-NG
1762	14	Fish
1763	14	Fish
1749	36	Res. Man.
1750	36	Res. Man.
1751	36	Res. Man.

**ENDANGERED NONGAME OPERATIONS 0536
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$21,662	\$22,598	\$21,210	\$22,225
All Other	\$4,731	\$4,731	\$4,731	\$4,731
GENERAL FUND TOTAL	\$26,393	\$27,329	\$25,941	\$26,956
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
Personal Services	\$445,954	\$445,662	\$451,310	\$459,232
All Other	\$622,534	\$622,534	\$622,163	\$622,166
FEDERAL EXPENDITURES FUND TOTAL	\$1,068,488	\$1,068,196	\$1,073,473	\$1,081,398
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$319,456	\$319,398	\$336,103	\$340,747
All Other	\$128,138	\$128,138	\$128,073	\$128,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$447,594	\$447,536	\$464,176	\$468,856

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	126.000	126.000	126.000	126.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$13,160,882	\$13,299,315	\$14,790,717	\$14,980,938
All Other	\$2,858,045	\$2,883,909	\$2,883,909	\$2,883,909
GENERAL FUND TOTAL	\$16,018,927	\$16,183,224	\$17,674,626	\$17,864,847

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - FTE COUNT	1.232	1.232	1.232	1.232
Personal Services	\$856,011	\$863,329	\$753,795	\$765,626
All Other	\$583,041	\$583,041	\$583,151	\$583,154
FEDERAL EXPENDITURES FUND TOTAL	\$1,439,052	\$1,446,370	\$1,336,946	\$1,348,780

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$203,632	\$207,515	\$235,012	\$238,018
All Other	\$382,798	\$402,486	\$402,576	\$402,581
Capital Expenditures	\$104,000	\$104,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$690,430	\$714,001	\$637,588	\$640,599

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Transfers one-time funding from Personal Services to All Other by freezing a vacant position to fund contractual expenses over the 2022-2023 biennium.

Ref. #: 1787

One Time

Committee Vote:

AFA Vote:

(A-339)

GENERAL FUND	2021-22	2022-23
Personal Services	(\$86,525)	(\$90,340)
All Other	\$86,525	\$90,340
GENERAL FUND TOTAL	\$0	\$0

Justification:

The Maine Warden Service will transfer funds from Personal Services to All Other to fund a test program to hire contract employees to provide nuisance/sick/injured animal services to the public.

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	126.000	126.000	126.000	126.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$13,160,882	\$13,299,315	\$14,704,192	\$14,890,598
All Other	\$2,858,045	\$2,883,909	\$2,970,434	\$2,974,249
GENERAL FUND TOTAL	\$16,018,927	\$16,183,224	\$17,674,626	\$17,864,847

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - FTE COUNT	1.232	1.232	1.232	1.232
Personal Services	\$856,011	\$863,329	\$753,795	\$765,626
All Other	\$583,041	\$583,041	\$583,151	\$583,154
FEDERAL EXPENDITURES FUND TOTAL	\$1,439,052	\$1,446,370	\$1,336,946	\$1,348,780

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$203,632	\$207,515	\$235,012	\$238,018
All Other	\$382,798	\$402,486	\$402,576	\$402,581
Capital Expenditures	\$104,000	\$104,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$690,430	\$714,001	\$637,588	\$640,599

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	58.000	58.000	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	\$3,289,252	\$3,330,543	\$3,624,070	\$3,683,213
All Other	\$972,630	\$972,380	\$1,107,255	\$1,107,255
Capital Expenditures	\$134,625	\$134,875	\$0	\$0
GENERAL FUND TOTAL	\$4,396,507	\$4,437,798	\$4,731,325	\$4,790,468

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$2,231,897	\$2,213,527	\$2,365,100	\$2,405,401
All Other	\$1,020,768	\$1,020,018	\$1,049,644	\$1,049,644
Capital Expenditures	\$28,875	\$29,625	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$3,281,540	\$3,263,170	\$3,414,744	\$3,455,045

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$23,131	\$23,993	\$25,073	\$26,115
All Other	\$156,526	\$156,526	\$156,526	\$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,657	\$180,519	\$181,599	\$182,641

Fisheries and Hatcheries Operations 0535

Initiative: Provides funding for the approved reclassification of one IF&W Senior Resource Biologist position to an IF&W Resource Supervisor position and reallocates the cost of the position from 27% General Fund and 73% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 34% Fisheries and Hatcheries Operations program, General Fund, 58% Endangered Nongame Operations program, Federal Expenditures Fund and 8% Fisheries and Hatcheries Operations program, Federal Expenditures Fund.

Ref. #: 1759 (A-343)	Committee Vote: _____	AFA Vote: _____																
GENERAL FUND	<table border="1"> <thead> <tr> <th colspan="3">Related initiatives</th> </tr> <tr> <th>Ref #</th> <th>Page</th> <th>Note</th> </tr> </thead> <tbody> <tr> <td>1776</td> <td>8</td> <td>E-NG</td> </tr> <tr> <td>1759</td> <td>This page</td> <td>Fish</td> </tr> <tr> <td>1760</td> <td>This page</td> <td>Fish</td> </tr> </tbody> </table>	Related initiatives			Ref #	Page	Note	1776	8	E-NG	1759	This page	Fish	1760	This page	Fish	2021-22	2022-23
Related initiatives																		
Ref #		Page	Note															
1776		8	E-NG															
1759	This page	Fish																
1760	This page	Fish																
Personal Services		\$23,276	\$12,993															
GENERAL FUND TOTAL		\$23,276	\$12,993															

Ref. #: 1760 (A -343)	Committee Vote: _____	AFA Vote: _____	
FEDERAL EXPENDITURES FUND		2021-22	2022-23
Personal Services		(\$44,594)	(\$73,284)

All Other		(\$1,265)	(\$2,045)
FEDERAL EXPENDITURES FUND TOTAL		(\$45,859)	(\$75,329)

Justification:

This initiative aligns the position classification and reallocates the cost more closely with the job duties. This initiative will also fund the retroactive payment.

Fisheries and Hatcheries Operations 0535

Initiative: Provides one-time funding in Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

Ref. #: 1761 One Time Committee Vote: _____ AFA Vote: _____

(A-341)

OTHER SPECIAL REVENUE FUNDS
 Capital Expenditures
OTHER SPECIAL REVENUE FUNDS TOTAL

Related initiatives		
Ref #	Page	Note
1761	This page	Fish
1769	16	Fish

2021-22	2022-23
\$125,000	\$125,000
\$125,000	\$125,000

Justification:

Capital equipment needs reflect the replacement of older equipment which has become unsafe or unreliable. Capital equipment in this request consists of 2 one-ton trucks, 2 two-ton trucks, 2 truck beds, and 2 sets of fish transport tanks. One of each item will be purchased in both fiscal year 2021-22 and fiscal year 2022-23.

Fisheries and Hatcheries Operations 0535

Initiative: Reallocates the cost of 16 positions within the Resource Management Services - Inland Fisheries and Wildlife program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align the positions with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife, General Fund.

Ref. #: 1762 Committee Vote: _____ AFA Vote: _____

(A-341)

GENERAL FUND
 Personal Services
GENERAL FUND TOTAL

2021-22	2022-23
(\$29,540)	(\$29,728)
(\$29,540)	(\$29,728)

Ref. #: 1763 Committee Vote: _____ AFA Vote: _____

(A-341)

FEDERAL EXPENDITURES FUND
 POSITIONS - LEGISLATIVE COUNT
 Personal Services
 All Other
FEDERAL EXPENDITURES FUND TOTAL

Related initiatives		
Ref #	Page	Note
1777	9	E-NG
1778	9	E-NG
1762	This page	Fish
1763	This page	Fish
1749	36	Res. Man.
1750	36	Res. Man.
1751	36	Res. Man.

2021-22	2022-23
(1,000)	(1,000)
(\$76,542)	(\$77,049)
(\$2,156)	(\$2,170)
(\$78,698)	(\$79,219)

Justification:

This initiative will align work effort with appropriate funding.

Fisheries and Hatcheries Operations 0535

Initiative: Provides one-time funding for one all-terrain vehicle, one boat, one boat motor, one trailer and one electrofishing boat setup. This initiative transfers funding from All Other to Capital Expenditures to fund these expenses.

Ref. #: 1764	One Time	Committee Vote:	AFA Vote:		
(A-342)		_____	_____		
GENERAL FUND				2021-22	2022-23
All Other				(\$2,250)	\$0
Capital Expenditures				\$2,250	\$0
GENERAL FUND TOTAL				\$0	\$0

Ref. #: 1765	One Time	Committee Vote:	AFA Vote:		
(A-342)		_____	_____		
FEDERAL EXPENDITURES FUND				2021-22	2022-23
Capital Expenditures				\$6,750	\$0
FEDERAL EXPENDITURES FUND TOTAL				\$6,750	\$0

Ref. #: 1766		Committee Vote:	AFA Vote:		
(A-342)		_____	_____		
OTHER SPECIAL REVENUE FUNDS				2021-22	2022-23
Capital Expenditures				\$36,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL				\$36,500	\$0

Justification:

This initiative provides for the purchase of new items that are needed in order to perform work that cannot be done with existing equipment. Capital equipment in this initiative consists of one all-terrain vehicle, one boat, one boat motor, one boat trailer and one electrofishing boat setup. All Other is no longer needed in this account due to a shifting of expenses to the Federal Expenditures Fund.

Fisheries and Hatcheries Operations 0535

Initiative: Provides one-time funding for the replacement of 2 snowmobiles, one snowmobile trailer, one boat, one boat motor, one boat trailer and one electrofishing backpack. This initiative transfers funding from All Other to Capital Expenditures to fund these expenses.

Ref. #: 1767	One Time	Committee Vote:	AFA Vote:		
(A-342)		_____	_____		
GENERAL FUND				2021-22	2022-23

All Other			(\$7,125)	(\$11,000)
Capital Expenditures			\$7,125	\$11,000
GENERAL FUND TOTAL			<u>\$0</u>	<u>\$0</u>

Ref. #: 1768 One Time Committee Vote: _____ AFA Vote: _____
 (A-342)

FEDERAL EXPENDITURES FUND			2021-22	2022-23
All Other			(\$21,375)	(\$33,000)
Capital Expenditures			\$21,375	\$33,000
FEDERAL EXPENDITURES FUND TOTAL			<u>\$0</u>	<u>\$0</u>

Justification:

Capital equipment needs reflect the replacement of older equipment, which has become unsafe or unreliable. Capital equipment in this initiative consists of 2 snowmobiles, one snowmobile trailer, one boat, one boat motor, one boat trailer and one electrofishing backpack.

Fisheries and Hatcheries Operations 0535

Initiative: Reduces funding, one time, for fish hatchery equipment.

Ref. #: 1769 One Time Committee Vote: _____ AFA Vote: _____
 (A-342)

GENERAL FUND			2021-22	2022-23
All Other			(\$125,000)	(\$125,000)
GENERAL FUND TOTAL			<u>(\$125,000)</u>	<u>(\$125,000)</u>

Related initiatives		
Ref #	Page	Note
1761	14	Fish
1769	This page	Fish

Justification:

This initiative reduces General Fund expenses, one-time, and the department will pay for these items from the Fish Hatchery Maintenance Fund account, Other Special Revenues Fund. See initiative C-A-30. [ref # 1761, p. 14]

Fisheries and Hatcheries Operations 0535

Initiative: Reduces funding, one time, for contractual expenses in the Fisheries and Hatcheries Operations program.

Ref. #: 1770 One Time Committee Vote: _____ AFA Vote: _____
 (A-342)

GENERAL FUND			2021-22	2022-23
All Other			(\$16,500)	(\$16,500)
GENERAL FUND TOTAL			<u>(\$16,500)</u>	<u>(\$16,500)</u>

Justification:

The department will no longer grow trout at the Dead River hatchery, owned by Poland Springs. Additionally, the department will use an alternate funding source match for equipment purchases.

Fisheries and Hatcheries Operations 0535

Initiative: Provides one-time funding for a storage building at the Dry Mills fish hatchery and for repairs to the water intake at the Embden fish hatchery.

Ref. #: 1771

One Time

Committee Vote:

AFA Vote:

(A-342)

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

OTHER SPECIAL REVENUE FUNDS TOTAL

2021-22

2022-23

\$400,000

\$0

\$400,000

\$0

Justification:

This initiative will address two hatchery infrastructure improvement needs.

**FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	58.000	58.000	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	\$3,289,252	\$3,330,543	\$3,617,806	\$3,666,478
All Other	\$972,630	\$972,380	\$956,380	\$954,755
Capital Expenditures	\$134,625	\$134,875	\$9,375	\$11,000
GENERAL FUND TOTAL	\$4,396,507	\$4,437,798	\$4,583,561	\$4,632,233
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	4.000	4.000
Personal Services	\$2,231,897	\$2,213,527	\$2,243,964	\$2,255,068
All Other	\$1,020,768	\$1,020,018	\$1,024,848	\$1,012,429
Capital Expenditures	\$28,875	\$29,625	\$28,125	\$33,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,281,540	\$3,263,170	\$3,296,937	\$3,300,497
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$23,131	\$23,993	\$25,073	\$26,115
All Other	\$156,526	\$156,526	\$156,526	\$156,526
Capital Expenditures	\$0	\$0	\$561,500	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,657	\$180,519	\$743,099	\$307,641

Landowner Relations Fund Z140

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$150,000	\$150,000	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000	\$150,000	\$150,000
<hr/>				
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$8,419	\$8,797	\$10,792	\$10,911
All Other	\$98,540	\$98,214	\$98,225	\$98,225
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,959	\$107,011	\$109,017	\$109,136

Landowner Relations Fund Z140

Initiative: Reorganizes 2 part-time Recreation Safety Coordinator positions to one full-time Recreation Safety Coordinator position.

Ref. #: 1831

Committee Vote: _____

AFA Vote: _____

(A-344)

OTHER SPECIAL REVENUE FUNDS
Personal Services
All Other
OTHER SPECIAL REVENUE FUNDS TOTAL

Related initiatives		
Ref #	Page	Note
1831	This page	Land Rel
1739	33	Res. Man
1740	33	Res. Man

2021-22	2022-23
\$261	\$294
\$7	\$8
\$268	\$302

Justification:

This reorganization better serves the IF&W Recreational Safety Program, and provides a better recruitment and retention model for future vacancies.

**LANDOWNER RELATIONS FUND Z140
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$150,000	\$150,000	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$8,419	\$8,797	\$11,053	\$11,205
All Other	\$98,540	\$98,214	\$98,232	\$98,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,959	\$107,011	\$109,285	\$109,438

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	\$973,139	\$979,991	\$1,069,380	\$1,091,821
All Other	\$566,466	\$566,466	\$566,466	\$566,466
GENERAL FUND TOTAL	\$1,539,605	\$1,546,457	\$1,635,846	\$1,658,287

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$76,328	\$76,328	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328	\$76,328	\$76,328

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$133,840	\$137,089	\$137,640	\$142,656
All Other	\$371,248	\$371,248	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$505,088	\$508,337	\$508,888	\$513,904

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Reduces funding, one time, for online store transactions.

Ref. #: 1718

One Time

Committee Vote:

AFA Vote:

(A-345)

GENERAL FUND	2021-22	2022-23
All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

Justification:

Online store transaction costs will be reallocated to Other Special Revenue Funds.

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	\$973,139	\$979,991	\$1,069,380	\$1,091,821
All Other	\$566,466	\$566,466	\$560,466	\$560,466
GENERAL FUND TOTAL	\$1,539,605	\$1,546,457	\$1,629,846	\$1,652,287
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$76,328	\$76,328	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328	\$76,328	\$76,328
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$133,840	\$137,089	\$137,640	\$142,656
All Other	\$371,248	\$371,248	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$505,088	\$508,337	\$508,888	\$513,904

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$1,500	\$1,500	\$1,500	\$1,500
All Other	\$796,906	\$796,906	\$796,906	\$796,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$798,406	\$798,406	\$798,406	\$798,406

MAINE OUTDOOR HERITAGE FUND 0829

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$1,500	\$1,500	\$1,500	\$1,500
All Other	\$796,906	\$796,906	\$796,906	\$796,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$798,406	\$798,406	\$798,406	\$798,406

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$502,007	\$510,844	\$630,849	\$632,774
All Other	\$2,170,585	\$2,170,585	\$2,170,585	\$2,170,585
GENERAL FUND TOTAL	\$2,672,592	\$2,681,429	\$2,801,434	\$2,803,359

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$378,607	\$381,654	\$400,279	\$405,929
All Other	\$1,137,674	\$1,137,674	\$1,137,674	\$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,516,281	\$1,519,328	\$1,537,953	\$1,543,603

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Provides funding for the same level of application and end-user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 1704

Committee Vote: _____

AFA Vote: _____

(A-347)

GENERAL FUND	2021-22	2022-23
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

Justification:

This initiative provides funding for the Maine Online Sportsman's Electronic System Sales Application (MOSES) support services and end user services, provided by the Office of Information Technology. This funding will be used to pay for an increase in the rates associated with these services.

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Provides funding for increased fees for the natural resources service center.

Ref. #: 1705

Committee Vote: _____

AFA Vote: _____

(A-347)

GENERAL FUND	2021-22	2022-23
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Justification:

This increase is due to salary adjustments. The Natural Resources Service Center rates are determined based on work assignments by program or agency.

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$502,007	\$510,844	\$630,849	\$632,774
All Other	\$2,170,585	\$2,170,585	\$2,370,585	\$2,370,585
GENERAL FUND TOTAL	\$2,672,592	\$2,681,429	\$3,001,434	\$3,003,359
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$378,607	\$381,654	\$400,279	\$405,929
All Other	\$1,137,674	\$1,137,674	\$1,137,674	\$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,516,281	\$1,519,328	\$1,537,953	\$1,543,603

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$436,883	\$447,907	\$485,256	\$496,284
All Other	\$564,441	\$564,441	\$564,441	\$564,441
GENERAL FUND TOTAL	\$1,001,324	\$1,012,348	\$1,049,697	\$1,060,725

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$327,870	\$336,729	\$354,017	\$363,728
All Other	\$655,736	\$655,736	\$655,736	\$655,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$983,606	\$992,465	\$1,009,753	\$1,019,464

Public Information and Education, Division of 0729

Initiative: Provides funding for operating expenses of the youth conservation education program in the Public Information and Education, Division of program.

Ref. #: 1814

Committee Vote: _____

AFA Vote: _____

(A-349)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$33,564	\$33,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,564	\$33,564

Justification:

Revenue is derived from the auction of moose permits and is used to fund Youth Conservation Education programs.

Public Information and Education, Division of 0729

Initiative: Reorganizes one Office Associate II position to a Public Relations Specialist position. Transfers and reallocates the cost from 60% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 40% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 40% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 40% Public Information and Education, Division of program, General Fund and 20% Public Information and Education, Division of program, Other Special Revenue Funds.

Ref. #: 1815

Committee Vote: _____

AFA Vote: _____

(A-348)

GENERAL FUND	2021-22	2022-23
<div style="border: 1px solid black; padding: 5px; display: inline-block;"> See next page </div>		

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$31,263	\$32,584
GENERAL FUND TOTAL	\$31,263	\$32,584

Ref. #: 1816

Committee Vote: _____

AFA Vote: _____

(A-348)

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

Related initiatives		
Ref #	Page	Note
1815	This page	PI-ED
1816	This page	PI-ED
1736	32	Res. Man
1737	32	Res. Man
1738	32	Res Man

	2021-22	2022-23
	\$15,634	\$16,291
	\$293	\$305
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,927	\$16,596

Justification:

This position would provide critical support of digital marketing projects and outreach programming.

Public Information and Education, Division of 0729

Initiative: Reduces funding, one time, for out-of-state travel.

Ref. #: 1817

One Time

Committee Vote: _____

AFA Vote: _____

(A-348)

GENERAL FUND

All Other

GENERAL FUND TOTAL

	2021-22	2022-23
	(\$9,303)	(\$9,303)
GENERAL FUND TOTAL	(\$9,303)	(\$9,303)

Justification:

This initiative reduces funding for out-of-state travel as the department will not be attending out-of-state sportsman shows.

Public Information and Education, Division of 0729

Initiative: Reduces funding, one time, for printed materials.

Ref. #: 1818

One Time

Committee Vote: _____

AFA Vote: _____

(A-348)

GENERAL FUND

All Other

GENERAL FUND TOTAL

	2021-22	2022-23
	(\$21,892)	(\$21,892)
GENERAL FUND TOTAL	(\$21,892)	(\$21,892)

Justification:

Expenses for certain printed materials will be reallocated to Other Special Revenue Funds.

Public Information and Education, Division of 0729

Initiative: Reduces funding, one time, for educational materials.

Ref. #: 1819

One Time

Committee Vote: _____

AFA Vote: _____

(A-349)

GENERAL FUND

All Other

GENERAL FUND TOTAL

2021-22

(\$4,973)

(\$4,973)

2022-23

(\$4,973)

(\$4,973)

Justification:

Expenses for certain educational materials will be reallocated to Other Special Revenue Funds.

Public Information and Education, Division of 0729

Initiative: Reallocates the cost of one Media Graphics Supervisor position from 100% Public Information and Education, Division of program, General Fund to 80% Public Information and Education, Division of program, General Fund and 20% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

Ref. #: 1820

Committee Vote: _____

AFA Vote: _____

(A-349)

GENERAL FUND

Personal Services

GENERAL FUND TOTAL

2021-22

(\$15,536)

(\$15,536)

2022-23

(\$16,142)

(\$16,142)

Related initiatives		
Ref #	Page	Note
1820	This page	PI-ED
1741	33	Res Man

Justification:

This change aligns the position with available and appropriate funding sources.

Public Information and Education, Division of 0729

Initiative: Reallocates the cost of one IF&W Education Coordinator position from 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Public Information and Education, Division of program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 20% Public Information and Education, Division of program, General Fund and 10% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

Ref. #: 1821 (A-349)

[See next page](#)

Committee Vote: _____

AFA Vote: _____

GENERAL FUND
 Personal Services
GENERAL FUND TOTAL

Related initiatives		
Ref #	Page	Note
1821	This page	PI-ED
1742	34	Res Man

2021-22	2022-23
(\$9,427)	(\$9,881)
<hr/>	<hr/>
(\$9,427)	(\$9,881)

Justification:

This change aligns the position with available and appropriate funding sources.

Public Information and Education, Division of 0729

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32 and reallocates the cost from 70% General Fund and 30% Other Special Revenue Funds within the Public Information and Education, Division of program to 60% Public Information and Education, Division of program, General Fund, 30% Public Information and Education, Division of program, Other Special Revenue Funds and 10% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

Ref. #: 1822

Committee Vote: _____

AFA Vote: _____

(A-349)

GENERAL FUND
 Personal Services
GENERAL FUND TOTAL

2021-22	2022-23
\$3,484	(\$7,094)
<hr/>	<hr/>
\$3,484	(\$7,094)

Ref. #: 1823

Committee Vote: _____

AFA Vote: _____

(A-349)

OTHER SPECIAL REVENUE FUNDS
 Personal Services
 All Other
OTHER SPECIAL REVENUE FUNDS TOTAL

Related initiatives		
Ref #	Page	Note
1822	This page	PI-ED
1823	This page	PI-ED
1743	34	Res Man

2021-22	2022-23
\$8,140	\$2,878
\$221	\$20
<hr/>	<hr/>
\$8,361	\$2,898

Justification:

This position was upgraded in the 2020-2021 biennium to a Public Service Manager II range 30. The Bureau of Human Resources subsequently determined it should be a Public Service Manager II range 32. This will also fund the retroactive payment.

Public Information and Education, Division of 0729

Initiative: Continues one Gamekeeper position established by financial order for the Maine Wildlife Park.

Ref. #: 1824

Committee Vote: _____

AFA Vote: _____

(A-349)

OTHER SPECIAL REVENUE FUNDS
 POSITIONS - LEGISLATIVE COUNT
 Personal Services

2021-22	2022-23
1.000	1.000
\$66,669	\$69,528

All Other	\$1,878	\$1,951
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,547	\$71,479

Justification:

This initiative converts the existing limited-period Gamekeeper position to a permanent position to assist in the care and feeding of wild animals and birds at the Maine Wildlife Park.

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	7.000	7.000
Personal Services	\$436,883	\$447,907	\$495,040	\$495,751
All Other	\$564,441	\$564,441	\$528,273	\$528,273
GENERAL FUND TOTAL	\$1,001,324	\$1,012,348	\$1,023,313	\$1,024,024
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	\$327,870	\$336,729	\$444,460	\$452,425
All Other	\$655,736	\$655,736	\$691,692	\$691,576
OTHER SPECIAL REVENUE FUNDS TOTAL	\$983,606	\$992,465	\$1,136,152	\$1,144,001

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,628,414	\$1,595,894	\$1,722,430	\$1,750,594
All Other	\$412,483	\$418,858	\$423,108	\$423,108
Capital Expenditures	\$10,625	\$4,250	\$0	\$0
GENERAL FUND TOTAL	\$2,051,522	\$2,019,002	\$2,145,538	\$2,173,702
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	35.000	35.000	35.000	35.000
POSITIONS - FTE COUNT	4.568	4.568	4.568	4.568
Personal Services	\$3,381,606	\$3,316,188	\$3,466,621	\$3,519,714
All Other	\$2,226,250	\$2,245,375	\$2,258,163	\$2,258,166
Capital Expenditures	\$31,875	\$12,750	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$5,639,731	\$5,574,313	\$5,724,784	\$5,777,880
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$320,086	\$312,725	\$315,671	\$322,442
All Other	\$767,666	\$767,666	\$767,666	\$767,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,087,752	\$1,080,391	\$1,083,337	\$1,090,108

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for operating expenses of the Black Bear Research Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

Ref. #: 1734

Committee Vote: _____

AFA Vote: _____

(A-352)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$17,000	\$17,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,000	\$17,000

Justification:

Revenue for the Black Bear Research Fund is derived from the sale of nonresident late season bear hunting permits and from the sale of bear trapping permits and will be used to fund ongoing operational expenses for the program.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to align expenditures with anticipated federal grant revenue.

Ref. #: 1735	Committee Vote: _____	AFA Vote: _____
(A-352)		
FEDERAL EXPENDITURES FUND		2021-22 2022-23
All Other		\$740,000 \$740,000
FEDERAL EXPENDITURES FUND TOTAL		\$740,000 \$740,000

Justification:

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

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reorganizes one Office Associate II position to a Public Relations Specialist position. Transfers and reallocates the cost from 60% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 40% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 40% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 40% Public Information and Education, Division of program, General Fund and 20% Public Information and Education, Division of program, Other Special Revenue Funds.

Ref. #: 1736	Committee Vote: _____	AFA Vote: _____
(A-351)		
GENERAL FUND		2021-22 2022-23
POSITIONS - LEGISLATIVE COUNT		(1,000) (1,000)
Personal Services		(\$41,938) (\$44,034)
GENERAL FUND TOTAL		(\$41,938) (\$44,034)

Ref. #: 1737	Committee Vote: _____	AFA Vote: _____
(A-351)		
FEDERAL EXPENDITURES FUND		2021-22 2022-23
Personal Services		(\$27,957) (\$29,355)
All Other		(\$788) (\$827)
FEDERAL EXPENDITURES FUND TOTAL		(\$28,745) (\$30,182)

Ref. #: 1738	Committee Vote: _____	AFA Vote: _____
(A-351)		
OTHER SPECIAL REVENUE FUNDS		2021-22 2022-23
Personal Services		\$31,263 \$32,584
All Other		\$293 \$305
OTHER SPECIAL REVENUE FUNDS TOTAL		\$31,556 \$32,889

Related initiatives		
Ref #	Page	Note
1815	26	PI-ED
1816	26-27	PI-ED
1736	This Page	Res. Man
1737	This page	Res. Man
1738	This page	Res Man

Justification:

This position would provide critical support of digital marketing projects and outreach programming.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reorganizes 2 part-time Recreation Safety Coordinator positions to one full-time Recreation Safety Coordinator position.

Ref. #: 1739	Committee Vote: _____	AFA Vote: _____		
(A-352)				
GENERAL FUND			2021-22	2022-23
Personal Services			\$3,407	\$3,807
GENERAL FUND TOTAL			\$3,407	\$3,807

Ref. #: 1740	Committee Vote: _____	AFA Vote: _____		
(A-352)				
FEDERAL EXPENDITURES FUND			2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT			1.000	1.000
POSITIONS - FTE COUNT			(1.000)	(1.000)
Personal Services			\$9,434	\$10,541
All Other			\$266	\$297
FEDERAL EXPENDITURES FUND TOTAL			\$9,700	\$10,838

Related initiatives		
Ref #	Page	Note
1831	19	Land Rel
1739	This page	Res Man
1740	This page	Res. Man

Justification:

This reorganization better serves the IF&W Recreational Safety Program, and provides a better recruitment and retention model for future vacancies.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates the cost of one Media Graphics Supervisor position from 100% Public Information and Education, Division of program, General Fund to 80% Public Information and Education, Division of program, General Fund and 20% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

Ref. #: 1741	Committee Vote: _____	AFA Vote: _____		
(A-353)				
OTHER SPECIAL REVENUE FUNDS			2021-22	2022-23
Personal Services			\$15,536	\$16,142
All Other			\$438	\$455
OTHER SPECIAL REVENUE FUNDS TOTAL			\$15,974	\$16,597

Related initiatives		
Ref #	Page	Note
1820	28	PI-ED
1741	This page	Res Man

Justification:

This change aligns the position with available and appropriate funding sources.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates the cost of one IF&W Education Coordinator position from 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Public Information and Education, Division of program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 20% Public Information and Education, Division of program, General Fund and 10% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

Ref. #: 1742

Committee Vote: _____

AFA Vote: _____

(A-353)

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

Related initiatives		
Ref #	Page	Note
1821	28-29	PI-ED
1742	This page	Res Man

2021-22

2022-23

\$9,427

\$9,881

\$266

\$278

\$9,693

\$10,159

Justification:

This change aligns the position with available and appropriate funding sources.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32 and reallocates the cost from 70% General Fund and 30% Other Special Revenue Funds within the Public Information and Education, Division of program to 60% Public Information and Education, Division of program, General Fund, 30% Public Information and Education, Division of program, Other Special Revenue Funds and 10% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

Ref. #: 1743

Committee Vote: _____

AFA Vote: _____

(A-353)

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

Related initiatives		
Ref #	Page	Note
1822	29	PI-ED
1823	29	PI-ED
1743	This page	Res Man

2021-22

2022-23

\$15,500

\$13,799

\$421

\$375

\$15,921

\$14,174

Justification:

This position was upgraded in the 2020-2021 biennium to a Public Service Manager II range 30. The Bureau of Human Resources subsequently determined it should be a Public Service Manager II range 32. This will also fund the retroactive payment.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the proposed reclassification of one Secretary Associate position to an Office Associate II Manager Supervisor position.

Ref. #: 1744	Committee Vote: _____	AFA Vote: _____		
(A-353)				
GENERAL FUND			2021-22	2022-23
Personal Services			\$1,422	\$478
GENERAL FUND TOTAL			<u>\$1,422</u>	<u>\$478</u>

Ref. #: 1745	Committee Vote: _____	AFA Vote: _____		
(A-353)				
FEDERAL EXPENDITURES FUND			2021-22	2022-23
Personal Services			\$3,316	\$1,118
All Other			\$93	\$31
FEDERAL EXPENDITURES FUND TOTAL			<u>\$3,409</u>	<u>\$1,149</u>

Justification:

This initiative aligns the position classification more closely with the job duties. This initiative will also fund the retroactive payment.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the proposed reclassification of one GIS Coordinator position to a Senior Programmer Analyst position.

Ref. #: 1746	Committee Vote: _____	AFA Vote: _____		
(A-353)				
GENERAL FUND			2021-22	2022-23
Personal Services			\$12,824	\$9,274
GENERAL FUND TOTAL			<u>\$12,824</u>	<u>\$9,274</u>

Ref. #: 1747	Committee Vote: _____	AFA Vote: _____		
(A-353)				
FEDERAL EXPENDITURES FUND			2021-22	2022-23
Personal Services			\$29,920	\$21,639
All Other			\$843	\$610
FEDERAL EXPENDITURES FUND TOTAL			<u>\$30,763</u>	<u>\$22,249</u>

Justification:

This initiative aligns the position classification more closely with the job duties. This initiative will also fund the retroactive payment.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reduces funding, one time, for predator control efforts.

Ref. #: 1748

One Time

Committee Vote: _____

AFA Vote: _____

(A-352)

GENERAL FUND

All Other

GENERAL FUND TOTAL

	2021-22	2022-23
	(\$50,000)	(\$50,000)
	(\$50,000)	(\$50,000)

Justification:

This initiative reduces General Fund expenses, one-time, and the department will pay for predator control management from the Other Special Revenues Fund.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates the cost of 16 positions within the Resource Management Services - Inland Fisheries and Wildlife program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align the positions with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife program, General Fund.

Ref. #: 1749

Committee Vote: _____

AFA Vote: _____

(A-352)

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

GENERAL FUND TOTAL

	2021-22	2022-23
	1.000	1.000
	(\$186,235)	(\$190,765)
	(\$186,235)	(\$190,765)

Ref. #: 1750

Committee Vote: _____

AFA Vote: _____

(A-352)

FEDERAL EXPENDITURES FUND

Personal Services

All Other

FEDERAL EXPENDITURES FUND TOTAL

	2021-22	2022-23
	\$346,501	\$351,113
	\$9,761	\$9,891
	\$356,262	\$361,004

Ref. #: 1751

Committee Vote: _____

AFA Vote: _____

(A-352)

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

Related initiatives		
Ref #	Page	Note
1777	9	E-NG
1778	9	E-NG
1762	14	Fish
1763	14	Fish
1749	This page	Res. Man.
1750	This page	Res. Man.
1751	This page	Res. Man.

	2021-22	2022-23
	\$34,644	\$34,498
	\$976	\$972
	\$35,620	\$35,470

Justification:

This initiative will align work effort with appropriate funding.

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,628,414	\$1,595,894	\$1,511,910	\$1,529,354
All Other	\$412,483	\$418,858	\$373,108	\$373,108
Capital Expenditures	\$10,625	\$4,250	\$0	\$0
GENERAL FUND TOTAL	\$2,051,522	\$2,019,002	\$1,885,018	\$1,902,462
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	35.000	35.000	36.000	36.000
POSITIONS - FTE COUNT	4.568	4.568	3.568	3.568
Personal Services	\$3,381,606	\$3,316,188	\$3,827,835	\$3,874,770
All Other	\$2,226,250	\$2,245,375	\$3,008,338	\$3,008,168
Capital Expenditures	\$31,875	\$12,750	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$5,639,731	\$5,574,313	\$6,836,173	\$6,882,938
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$320,086	\$312,725	\$422,041	\$429,346
All Other	\$767,666	\$767,666	\$787,060	\$787,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,087,752	\$1,080,391	\$1,209,101	\$1,216,397

Search and Rescue 0538

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$363,889	\$364,838	\$354,525	\$361,854
All Other	\$120,220	\$120,220	\$120,220	\$120,220
GENERAL FUND TOTAL	\$484,109	\$485,058	\$474,745	\$482,074

SEARCH AND RESCUE 0538

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$363,889	\$364,838	\$354,525	\$361,854
All Other	\$120,220	\$120,220	\$120,220	\$120,220
GENERAL FUND TOTAL	\$484,109	\$485,058	\$474,745	\$482,074

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000	\$1,525,000	\$1,525,000
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$83,085	\$83,085	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085	\$83,085	\$83,085

Waterfowl Habitat Acquisition and Management 0561

Initiative: Provides one-time funding to purchase land for wildlife habitat.

Ref. #: 1798

One Time

Committee Vote:

AFA Vote:

(A-355)

		2021-22	2022-23
FEDERAL EXPENDITURES FUND			
Capital Expenditures		\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL		\$1,800,000	\$1,800,000

Justification:

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

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

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000	\$3,325,000	\$3,325,000
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$83,085	\$83,085	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085	\$83,085	\$83,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616	0.616	0.616
Personal Services	\$94,563	\$96,601	\$101,153	\$103,537
All Other	\$43,694	\$43,694	\$43,697	\$43,697
OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,257	\$140,295	\$144,850	\$147,234

WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616	0.616	0.616
Personal Services	\$94,563	\$96,601	\$101,153	\$103,537
All Other	\$43,694	\$43,694	\$43,697	\$43,697
OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,257	\$140,295	\$144,850	\$147,234

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$18,404	\$18,404	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404	\$18,404	\$18,404

WHITEWATER RAFTING FUND 0533

PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$18,404	\$18,404	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404	\$18,404	\$18,404

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$31,117,717	\$31,411,620
FEDERAL EXPENDITURES FUND	\$16,693,473	\$16,763,557
OTHER SPECIAL REVENUE FUNDS	\$8,142,107	\$7,743,299
DEPARTMENT TOTAL - ALL FUNDS	\$55,953,297	\$55,918,476

PART GGG

Sec. GGG-1. 12 MRSA §10202, sub-§9, as amended by PL 2019, c. 343, Pt. LLL, §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 ~~2022-2023~~2024-2025 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.

PART GGG SUMMARY

This Part amends the fiscal stability program to begin in the 2024-2025 biennium.

PART HHH

Sec. HHH-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2021, the State Controller shall transfer \$45,000 from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations – Inland Fisheries & Wildlife program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2022, the State Controller shall transfer \$46,000 from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations – Inland Fisheries & Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

PART HHH SUMMARY

This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations – Inland Fisheries & Wildlife program, General Fund account to purchase one replacement aircraft engine in fiscal year 2021-22 and one replacement aircraft engine in fiscal year 2022-23.