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STATE OF MAINE
ONE HUNDRED AND THIRTIETH LEGISLATURE
COMMITTEE ON INLAND FISHERIES AND WILDLIFE

To: Senator Catherine Breen, Senate Chair
Representative Teresa Pierce, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

From: Senator James F. Dill, Senate Chair *JFJ*
Representative H. Scott Landry, Jr., House Chair *SLJ*
Joint Standing Committee on Inland Fisheries and Wildlife

RE: Report on **LD 221: 2022-23 Biennial Budget**

DATE: 22 March 2021

The Joint Standing Committee on Inland Fisheries and Wildlife has voted unanimously among those present and voting (11 members) to approve all of the initiatives contained in LD 221 that fall within the jurisdiction of our committee and to approve the language in Parts GGG and HHH.

Please find attached the report showing the committee's votes regarding all budget initiatives.

Thank you for your consideration. Please let us know if you have any questions.

Enclosure

cc: Members, Joint Standing Committee on Appropriations and Financial Affairs
Members, Joint Standing Committee on Inland Fisheries and Wildlife
Commissioner Judy Camuso, DIFW
Maureen Dawson, Principal Analyst, OFPR
Michael Russo, Legislative Analyst, OFPR

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

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

All in 11/0

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: 11/0 AFA Vote: _____

| 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: 11/0 AFA Vote: _____

| 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

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|------------------|------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| All Other | \$43,616 | \$43,616 | \$43,616 | \$43,616 |
| Capital Expenditures | \$575,000 | \$575,000 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$618,616 | \$618,616 | \$43,616 | \$43,616 |
| | | | | |
| | History 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 | \$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: 11/0 AFA Vote: _____

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

Ref. #: 1804 One Time Committee Vote: 11/0 AFA Vote: _____

| | | 2021-22 | 2022-23 |
|--|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| 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: 11/0 AFA Vote: _____

| | | | |
|--|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | | 2021-22 | 2022-23 |
| All Other | | \$130,000 | \$130,000 |
| FEDERAL EXPENDITURES FUND TOTAL | | <u>\$130,000</u> | <u>\$130,000</u> |

Ref. #: 1806

Committee Vote:

11/0

AFA Vote:

| | | | |
|--|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | 2021-22 | 2022-23 |
| Capital Expenditures | | \$90,000 | \$90,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | | <u>\$90,000</u> | <u>\$90,000</u> |

Justification:

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

**BOATING ACCESS SITES 0631
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$43,616 | \$43,616 | \$173,616 | \$173,616 |
| Capital Expenditures | \$575,000 | \$575,000 | \$575,000 | \$575,000 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$618,616</u> | <u>\$618,616</u> | <u>\$748,616</u> | <u>\$748,616</u> |
| 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 | \$265,000 | \$265,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$446,165</u> | <u>\$448,322</u> | <u>\$451,611</u> | <u>\$452,222</u> |

Camp North Woods Fund Z193

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| 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

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|-----------------|-----------------|
| 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

| | 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 | \$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 |
| | | | | |
| | 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 | \$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: 11/0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | \$74,303 | \$74,921 |
| All Other | \$2,066 | \$2,084 |
| FEDERAL EXPENDITURES FUND TOTAL | \$76,369 | \$77,005 |

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:

11/0

AFA Vote:

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:

11/0

AFA Vote:

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.

**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

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | | | | |
| 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 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| FEDERAL EXPENDITURES FUND | | | | |
| 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 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| 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:

11/0

AFA Vote:

| | 2021-22 | 2022-23 |
|---------------------------|------------|------------|
| GENERAL FUND | | |
| 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**

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| GENERAL FUND | | | | |
| 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 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| FEDERAL EXPENDITURES FUND | | | | |
| 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 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| 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

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| 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 | | | | |
| 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 | | | | |
| 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

Committee Vote: 11/0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | | |
| Personal Services | \$23,276 | \$12,993 |
| GENERAL FUND TOTAL | \$23,276 | \$12,993 |

Ref. #: 1760

Committee Vote: 11/0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|----------------------------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | |
| 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: 11/0 AFA Vote: _____

| | | | |
|------------------------------------|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | 2021-22 | 2022-23 |
| Capital Expenditures | | \$125,000 | \$125,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | | \$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: 11/0 AFA Vote: _____

| | | | |
|---------------------|--|----------------|----------------|
| GENERAL FUND | | 2021-22 | 2022-23 |
| Personal Services | | (\$29,540) | (\$29,728) |
| GENERAL FUND TOTAL | | (\$29,540) | (\$29,728) |

Ref. #: 1763 Committee Vote: 11/0 AFA Vote: _____

| | | | |
|----------------------------------|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | | (1,000) | (1,000) |
| Personal Services | | (\$76,542) | (\$77,049) |
| All Other | | (\$2,156) | (\$2,170) |
| FEDERAL EXPENDITURES FUND TOTAL | | (\$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: 11/0 AFA Vote: _____

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2021-22 | 2022-23 |
| All Other | (\$2,250) | \$0 |
| Capital Expenditures | \$2,250 | \$0 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

Ref. #: 1765 One Time Committee Vote: 11/0 AFA Vote: _____

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
| Capital Expenditures | \$6,750 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$6,750</u> | <u>\$0</u> |

Ref. #: 1766 Committee Vote: 11/0 AFA Vote: _____

| | | |
|--|-----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
| Capital Expenditures | \$36,500 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$36,500</u> | <u>\$0</u> |

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: 11/0 AFA Vote: _____

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2021-22 | 2022-23 |
|---------------------|----------------|----------------|

| | | | | |
|---------------------------|--|--|-----------|------------|
| All Other | | | (\$7,125) | (\$11,000) |
| Capital Expenditures | | | \$7,125 | \$11,000 |
| GENERAL FUND TOTAL | | | \$0 | \$0 |

Ref. #: 1768 One Time Committee Vote: 11/0 AFA Vote: _____

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

Justification:

Capital equipment needs reflect the replacement of older equipment, which has become unsafe or unreliable. Capital equipment in this 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: 11/0 AFA Vote: _____

| | | | | |
|---------------------------|--|--|----------------|----------------|
| GENERAL FUND | | | 2021-22 | 2022-23 |
| All Other | | | (\$125,000) | (\$125,000) |
| GENERAL FUND TOTAL | | | (\$125,000) | (\$125,000) |

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.

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: 11/0 AFA Vote: _____

| | | | | |
|---------------------------|--|--|----------------|----------------|
| GENERAL FUND | | | 2021-22 | 2022-23 |
| All Other | | | (\$16,500) | (\$16,500) |
| GENERAL FUND TOTAL | | | (\$16,500) | (\$16,500) |

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: 11/0 AFA Vote: _____

| | 2021-22 | 2022-23 |
|--|------------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Capital Expenditures | \$400,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$400,000</u> | <u>\$0</u> |

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

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|-----------|-----------|
| GENERAL FUND | | | | |
| All Other | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| GENERAL FUND TOTAL | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| 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:

11/0

AFA Vote:

| | 2021-22 | 2022-23 |
|--|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | \$261 | \$294 |
| All Other | \$7 | \$8 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$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

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| 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 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| FEDERAL EXPENDITURES FUND | | | | |
| All Other | \$76,328 | \$76,328 | \$76,328 | \$76,328 |
| FEDERAL EXPENDITURES FUND TOTAL | \$76,328 | \$76,328 | \$76,328 | \$76,328 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| 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:

11/0

AFA Vote:

| | 2021-22 | 2022-23 |
|---------------------------|------------------|------------------|
| GENERAL FUND | | |
| 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

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| 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**

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | | | |
| 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: 11/0

AFA Vote: _____

| 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: 11/0

AFA Vote: _____

| 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: 10/0

AFA Vote: _____

| 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: 10/0

AFA Vote: _____

| GENERAL FUND | 2021-22 | 2022-23 |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

| | | |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$31,263 | \$32,584 |
| GENERAL FUND TOTAL | <u>\$31,263</u> | <u>\$32,584</u> |

Ref. #: 1816

Committee Vote:

11/0

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------------------------------|-----------------|-----------------|
| Personal Services | 2021-22 | 2022-23 |
| All Other | \$15,634 | \$16,291 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$293 | \$305 |
| | <u>\$15,927</u> | <u>\$16,596</u> |

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:

11/0

AFA Vote:

GENERAL FUND

| | | |
|--------------------|------------------|------------------|
| All Other | 2021-22 | 2022-23 |
| GENERAL FUND TOTAL | (\$9,303) | (\$9,303) |
| | <u>(\$9,303)</u> | <u>(\$9,303)</u> |

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:

11/0

AFA Vote:

GENERAL FUND

| | | |
|--------------------|-------------------|-------------------|
| All Other | 2021-22 | 2022-23 |
| GENERAL FUND TOTAL | (\$21,892) | (\$21,892) |
| | <u>(\$21,892)</u> | <u>(\$21,892)</u> |

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: 11/0 AFA Vote: _____

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2021-22 | 2022-23 |
| All Other | (\$4,973) | (\$4,973) |
| GENERAL FUND TOTAL | <u>(\$4,973)</u> | <u>(\$4,973)</u> |

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: 11/0 AFA Vote: _____

| | | |
|---------------------------|-------------------|-------------------|
| GENERAL FUND | 2021-22 | 2022-23 |
| Personal Services | (\$15,536) | (\$16,142) |
| GENERAL FUND TOTAL | <u>(\$15,536)</u> | <u>(\$16,142)</u> |

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 Committee Vote: 11/0 AFA Vote: _____

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2021-22 | 2022-23 |
| Personal Services | (\$9,427) | (\$9,881) |
| GENERAL FUND TOTAL | <u>(\$9,427)</u> | <u>(\$9,881)</u> |

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: 11/0 AFA Vote: _____

| | | |
|---------------------------|----------------|------------------|
| GENERAL FUND | 2021-22 | 2022-23 |
| Personal Services | \$3,484 | (\$7,094) |
| GENERAL FUND TOTAL | <u>\$3,484</u> | <u>(\$7,094)</u> |

Ref. #: 1823 Committee Vote: 11/0 AFA Vote: _____

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
| Personal Services | \$8,140 | \$2,878 |
| All Other | \$221 | \$20 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,361</u> | <u>\$2,898</u> |

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: 11/0 AFA Vote: _____

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$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

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| 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 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| FEDERAL EXPENDITURES FUND | | | | |
| 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 |
| | | | | |
| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| 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: 11/0

AFA Vote: _____

| | 2021-22 | 2022-23 |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| 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: 11/0

AFA Vote: _____

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: 11/0

AFA Vote: _____

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: 11/0

AFA Vote: _____

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: 11/0

AFA Vote: _____

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 |

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: 11/0

AFA Vote: _____

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2021-22 | 2022-23 |
| Personal Services | \$3,407 | \$3,807 |
| GENERAL FUND TOTAL | <u>\$3,407</u> | <u>\$3,807</u> |

Ref. #: 1740

Committee Vote: 11/0

AFA Vote: _____

| | | |
|--|----------------|-----------------|
| 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 | <u>\$9,700</u> | <u>\$10,838</u> |

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: 11/0

AFA Vote: _____

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
| Personal Services | \$15,536 | \$16,142 |
| All Other | \$438 | \$455 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$15,974</u> | <u>\$16,597</u> |

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:

11/0

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

2021-22

2022-23

Personal Services

\$9,427

\$9,881

All Other

\$266

\$278

OTHER SPECIAL REVENUE FUNDS TOTAL

\$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:

4/0

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

2021-22

2022-23

Personal Services

\$15,500

\$13,799

All Other

\$421

\$375

OTHER SPECIAL REVENUE FUNDS TOTAL

\$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: 11/0

AFA Vote: _____

| | | |
|---------------------------|----------------|----------------|
| 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: 11/0

AFA Vote: _____

| | | |
|--|----------------|----------------|
| 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: 11/0

AFA Vote: _____

| | | |
|---------------------------|-----------------|----------------|
| 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: 11/0

AFA Vote: _____

| | | |
|--|-----------------|-----------------|
| 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: 11/0 AFA Vote: _____

| GENERAL FUND | 2021-22 | 2022-23 |
|---------------------------|----------------|----------------|
| All Other | (\$50,000) | (\$50,000) |
| GENERAL FUND TOTAL | (\$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: 11/0 AFA Vote: _____

| GENERAL FUND | 2021-22 | 2022-23 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | (\$186,235) | (\$190,765) |
| GENERAL FUND TOTAL | (\$186,235) | (\$190,765) |

Ref. #: 1750 Committee Vote: 11/0 AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
|--|----------------|----------------|
| Personal Services | \$346,501 | \$351,113 |
| All Other | \$9,761 | \$9,891 |
| FEDERAL EXPENDITURES FUND TOTAL | \$356,262 | \$361,004 |

Ref. #: 1751 Committee Vote: 11/0 AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
|--|----------------|----------------|
| Personal Services | \$34,644 | \$34,498 |
| All Other | \$976 | \$972 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$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: 11/0 AFA Vote: _____

| | | 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

| | 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 |
| 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**

| | 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 |
| 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**

11/0

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**

11/0

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.

