

DIFW

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	289.000	289.000	291.000	291.000
Positions - FTE COUNT	6.993	6.993	5.993	5.993
Personal Services	29,474,608	29,555,310	32,226,310	32,632,611
All Other	19,311,763	19,381,489	20,487,987	20,476,865
Capital Expenditures	2,950,000	2,925,500	3,239,000	2,809,000
Total	51,736,371	51,862,299	55,953,297	55,918,476
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	226.000	226.000	227.000	227.000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	20,689,104	20,829,514	22,770,714	23,061,448
All Other	8,144,771	8,176,760	8,337,628	8,339,172
Capital Expenditures	145,250	139,125	9,375	11,000
Total	28,979,125	29,145,399	31,117,717	31,411,620
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Positions - FTE COUNT	5.800	5.800	4.800	4.800
Personal Services	6,915,468	6,838,706	7,276,904	7,354,696
All Other	6,097,537	6,115,912	7,013,444	7,000,861
Capital Expenditures	2,435,750	2,417,375	2,403,125	2,408,000
Total	15,448,755	15,371,993	16,693,473	16,763,557
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	23.000	23.000	24.000	24.000
Positions - FTE COUNT	0.616	0.616	0.616	0.616
Personal Services	1,870,036	1,887,090	2,178,692	2,216,467
All Other	5,069,455	5,088,817	5,136,915	5,136,832
Capital Expenditures	369,000	369,000	826,500	390,000
Total	7,308,491	7,344,907	8,142,107	7,743,299

ADMINISTRATIVE SERVICES - IF&W 0530

What the Budget purchases:

The purpose of the Administrative Services program is to provide for centralized services in areas common to all divisions including the design, maintenance and repair of department owned facilities including but not limited to regional headquarters, hatcheries, dams and boat access sites.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	312,976	321,238	365,802	370,593
All Other	302,000	302,000	302,000	302,000
Total	614,976	623,238	667,802	672,593

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,659	11,659	11,659	11,659
Total	11,659	11,659	11,659	11,659

2021-22 2022-23

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

GENERAL FUND

All Other			(21,739)	(22,385)
Total			(21,739)	(22,385)

2021-22 2022-23

Initiative: Reduces funding in an obsolete Department Indirect Cost Allocation Plan (DICAP) account.

OTHER SPECIAL REVENUE FUNDS

All Other			(7,298)	(7,298)
Total			(7,298)	(7,298)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	312,976	321,238	365,802	370,593
All Other	302,000	302,000	280,261	279,615
Total	614,976	623,238	646,063	650,208

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,659	11,659	4,361	4,361
Total	11,659	11,659	4,361	4,361

IV ENFORCEMENT FUND Z276

hat the Budget purchases:

ie ATV Enforcement Fund provides for personnel services costs, safety and education programs and the purchase of equipment or machinery related to the enforcement of ATV laws.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,960	124,960	124,960	124,960
Total	124,960	124,960	124,960	124,960
			2021-22	2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,960	124,960	124,960	124,960
Total	124,960	124,960	124,960	124,960

IV SAFETY AND EDUCATIONAL PROGRAM 0559

hat the Budget purchases:

ie ATV Safety and Educational Program conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	145,188	145,188	145,188	145,188
Total	145,188	145,188	145,188	145,188
			2021-22	2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	145,188	145,188	145,188	145,188
Total	145,188	145,188	145,188	145,188

BOATING ACCESS SITES 0631

What the Budget purchases:

The Boating Access Sites program acquires and develops access sites to Maine public waters following an approved long-range plan.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	575,000	575,000		
Total	618,616	618,616	43,616	43,616

Program Summary - 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		
Total	446,165	448,322	186,611	187,222

2021-22 2022-23

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

FEDERAL EXPENDITURES FUND

Capital Expenditures			575,000	575,000
Total			575,000	575,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			175,000	175,000
Total			175,000	175,000

2021-22 2022-23

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

FEDERAL EXPENDITURES FUND

All Other			130,000	130,000
Total			130,000	130,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			90,000	90,000
Total			90,000	90,000

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	43,616	43,616	173,616	173,616
Capital Expenditures	575,000	575,000	575,000	575,000
Total	618,616	618,616	748,616	748,616

Revised Program Summary - 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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures	265,000	265,000	265,000	265,000
Total	446,165	448,322	451,611	452,222

CAMP NORTH WOODS Z193

What the Budget purchases:

The Camp North Woods program was established to provide opportunities to youth in the outdoors, where they can learn lifelong skills and the importance of sustaining Maine's natural resources.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

ENDANGERED NONGAME OPERATIONS 0536

What the Budget purchases:

The Endangered Nongame Operations program expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritizes fish and wildlife species to be the focus of management programs and prepares strategic plans for species which receive a high priority. Assists agencies in land and water planning and the development of protection strategies for ecosystems.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	21,662	22,520	21,210	22,225
All Other	4,731	4,731	4,731	4,731
Total	26,393	27,251	25,941	26,956

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	445,954	445,662	463,511	471,341
All Other	622,534	622,534	622,534	622,534
Total	1,068,488	1,068,196	1,086,045	1,093,875

Program Summary - 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
Total	447,594	447,536	466,565	469,924

2021-22 2022-23

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

FEDERAL EXPENDITURES FUND

Personal Services	(86,504)	(87,030)
All Other	(2,437)	(2,452)
Total	(88,941)	(89,482)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(2,324)	(1,039)
All Other	(65)	(29)
Total	(2,389)	(1,068)

2021-22 2022-23

Initiative: Provides funding for the approved reclassification of one IF&W Senior Resource Biologist position to a 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.

FEDERAL EXPENDITURES FUND

Personal Services	74,303	74,921
All Other	2,066	2,084
Total	76,369	77,005

Land Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	21,662	22,520	21,210	22,225
All Other	4,731	4,731	4,731	4,731
Total	26,393	27,251	25,941	26,956

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	445,954	445,662	451,310	459,232
All Other	622,534	622,534	622,163	622,166
Total	1,068,488	1,068,196	1,073,473	1,081,398

Revised Program Summary - 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
Total	447,594	447,536	464,176	468,856

ENFORCEMENT OPERATIONS - IF&W 0537

What the Budget purchases:

The Enforcement Operations - IF&W program enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promotes understanding of outdoor recreation safety issues and encourages support for outdoor and recreation vehicle safety and enforcement issues.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	126,000	126,000	126,000	126,000
Personal Services	13,160,882	13,271,980	14,790,717	14,980,938
All Other	2,858,045	2,883,909	2,883,909	2,883,909
Total	16,018,927	16,155,889	17,674,626	17,864,847

Program Summary - 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
Total	1,439,052	1,446,370	1,336,946	1,348,780

Program Summary - 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		
Total	690,430	714,001	637,588	640,599

2021-22 2022-23

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.

GENERAL FUND

Personal Services			(86,525)	(90,340)
All Other			86,525	90,340
Total			0	0

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	126,000	126,000	126,000	126,000
Personal Services	13,160,882	13,271,980	14,704,192	14,890,598
All Other	2,858,045	2,883,909	2,970,434	2,974,249
Total	16,018,927	16,155,889	17,674,626	17,864,847

Revised Program Summary - 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
Total	1,439,052	1,446,370	1,336,946	1,348,780

Revised Program Summary - 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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	382,798	402,486	402,576	402,581
Capital Expenditures	104,000	104,000		
Total	690,430	714,001	637,588	640,599

FISHERIES AND HATCHERIES OPERATIONS 0535

What the Budget purchases:

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - 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	3,322,096	3,624,070	3,683,213
All Other	972,630	972,380	1,107,255	1,107,255
Capital Expenditures	134,625	134,875		
Total	4,396,507	4,429,351	4,731,325	4,790,468

Program Summary - 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		
Total	3,281,540	3,263,170	3,414,744	3,455,045

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	23,131	23,993	25,073	26,115
All Other	156,526	156,526	156,526	156,526
Total	179,657	180,519	181,599	182,641

2021-22 2022-23

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

GENERAL FUND

Personal Services		(29,540)	(29,728)
Total		(29,540)	(29,728)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(76,542)	(77,049)
All Other		(2,156)	(2,170)
Total		(78,698)	(79,219)

2021-22 2022-23

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		125,000	125,000
Total		125,000	125,000

2021-22 2022-23

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.

GENERAL FUND

All Other
Capital Expenditures

	(2,250)	
	2,250	
Total	0	0

FEDERAL EXPENDITURES FUND

Capital Expenditures

	6,750	
Total	6,750	0

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	36,500	
Total	36,500	0

2021-22 2022-23

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.

GENERAL FUND

All Other
Capital Expenditures

	(7,125)	(11,000)
	7,125	11,000
Total	0	0

FEDERAL EXPENDITURES FUND

All Other
Capital Expenditures

	(21,375)	(33,000)
	21,375	33,000
Total	0	0

2021-22 2022-23

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

GENERAL FUND

All Other

	(16,500)	(16,500)
Total	(16,500)	(16,500)

2021-22 2022-23

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.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	400,000	
Total	400,000	0

2021-22 2022-23

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

GENERAL FUND

All Other

	(125,000)	(125,000)
Total	(125,000)	(125,000)

2021-22 2022-23

Initiative: Provides funding for the approved reclassification of one IF&W Senior Resource Biologist position to a 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.

GENERAL FUND

Personal Services		23,276	12,993
	Total	23,276	12,993

FEDERAL EXPENDITURES FUND

Personal Services		(44,594)	(73,284)
All Other		(1,265)	(2,045)
	Total	(45,859)	(75,329)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - 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	3,322,096	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
Total	4,396,507	4,429,351	4,583,561	4,632,233

Revised Program Summary - FEDERAL EXPENDITURES FUND

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
Total	3,281,540	3,263,170	3,296,937	3,300,497

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	23,131	23,993	25,073	26,115
All Other	156,526	156,526	156,526	156,526
Capital Expenditures			561,500	125,000
Total	179,657	180,519	743,099	307,641

LANDOWNER RELATIONS Z140

What the Budget purchases:

The Landowner Relations program was established to encourage landowners to allow outdoor recreationists access to their property to hunt, fish or engage in other outdoor recreational pursuits, foster good relationships between landowners and outdoor recreationists and promote high standards of courtesy, respect and responsibility by outdoor recreationists in their relations with landowners.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	8,419	8,797	10,792	10,911
All Other	98,540	98,214	98,225	98,225
Total	106,959	107,011	109,017	109,136

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

OTHER SPECIAL REVENUE FUNDS

Personal Services			261	294
All Other			7	8
Total			268	302

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	8,419	8,797	11,053	11,205
All Other	98,540	98,214	98,232	98,233
Total	106,959	107,011	109,285	109,438

MAINE OUTDOOR HERITAGE FUND 0829

What the Budget purchases:

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

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,500	1,500	1,500	1,500
All Other	796,906	796,906	796,906	796,906
Total	798,406	798,406	798,406	798,406

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,500	1,500	1,500	1,500
All Other	796,906	796,906	796,906	796,906
Total	798,406	798,406	798,406	798,406

What the Budget purchases:

The Commissioner's Office oversees all aspects of managing the Department in compliance with the statutory mission - to preserve, protect and enhance the inland fisheries and wildlife resources of the State; to encourage the wise use of these resources; to ensure coordinated planning for the future use and preservation of these resources; and to provide for the effective management of these resources.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	502,007	510,541	630,849	632,774
All Other	2,170,585	2,170,585	2,170,585	2,170,585
Total	2,672,592	2,681,126	2,801,434	2,803,359

Program Summary - OTHER SPECIAL REVENUE FUNDS

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
Total	1,516,281	1,519,328	1,537,953	1,543,603

2021-22 2022-23

Initiative: Provides funding for the same level of application and end user support provided by the Office of Information Technology.

GENERAL FUND

All Other		150,000	150,000
Total		150,000	150,000

2021-22 2022-23

Initiative: Provides funding for increased fees for the Natural Resources Service Center.

GENERAL FUND

All Other		50,000	50,000
Total		50,000	50,000

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	502,007	510,541	630,849	632,774
All Other	2,170,585	2,170,585	2,370,585	2,370,585
Total	2,672,592	2,681,126	3,001,434	3,003,359

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

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
Total	1,516,281	1,519,328	1,537,953	1,543,603

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

What the Budget purchases:

The Division of Public Information and Education administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through public education, promotion and dissemination of information.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	436,883	446,832	485,256	496,284
All Other	564,441	564,441	564,441	564,441
Total	1,001,324	1,011,273	1,049,697	1,060,725

Program Summary - OTHER SPECIAL REVENUE FUNDS				
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
Total	983,606	992,465	1,009,753	1,019,464

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	31,263	32,584
Total	31,263	32,584

OTHER SPECIAL REVENUE FUNDS

Personal Services	15,634	16,291
All Other	293	305
Total	15,927	16,596

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

GENERAL FUND

All Other	(9,303)	(9,303)
Total	(9,303)	(9,303)

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

GENERAL FUND

All Other	(21,892)	(21,892)
Total	(21,892)	(21,892)

Inland Fisheries and Wildlife, Department of

	2021-22	2022-23
Initiative: Reduces funding, one-time, for educational materials.		
GENERAL FUND		
All Other	(4,973)	(4,973)
Total	<u>(4,973)</u>	<u>(4,973)</u>
	2021-22	2022-23
Initiative: Continues one Gamekeeper position established by financial order for the Maine Wildlife Park.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	66,669	69,528
All Other	1,878	1,951
Total	<u>68,547</u>	<u>71,479</u>
	2021-22	2022-23
Initiative: Provides funding for operating expenses of the Youth Conservation Education in the Division of Public Information and Education program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	33,564	33,564
Total	<u>33,564</u>	<u>33,564</u>
	2021-22	2022-23
Initiative: Reallocates the cost of one Media Graphics Supervisor from 100% Division of Public Information and Education program, General Fund to 80% Division of Public Information and Education program, General Fund and 20% Resource Management Services - IF&W program, Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	(15,536)	(16,142)
Total	<u>(15,536)</u>	<u>(16,142)</u>
	2021-22	2022-23
Initiative: Reallocates the cost of one IF&W Education Coordinator position from 70% Licensing Services IF&W program, Other Special Revenue Funds and 30% Division of Public Information and Education program, General Fund to 70% Licensing Services IF&W program, Other Special Revenue Funds, 20% Division of Public Information and Education program, General Fund and 10% Resource Management Services - IF&W program, Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	(9,427)	(9,881)
Total	<u>(9,427)</u>	<u>(9,881)</u>
	2021-22	2022-23
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 Division of Public Information and Education program to 60% Division of Public Information and Education program, General Fund, 30% Division of Public Information and Education program, Other Special Revenue Funds and 10% Resource Management Services - IF&W program, Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	3,484	(7,094)
Total	<u>3,484</u>	<u>(7,094)</u>
OTHER SPECIAL REVENUE FUNDS		
Personal Services	8,140	2,878
All Other	221	20
Total	<u>8,361</u>	<u>2,898</u>

land Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	7,000	7,000
Personal Services	436,883	446,832	495,040	495,751
All Other	564,441	564,441	528,273	528,273
Total	1,001,324	1,011,273	1,023,313	1,024,024

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

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
Total	983,606	992,465	1,136,152	1,144,001

	2021-22	2022-23
Initiative: Reorganizes 2 part-time Recreation Safety Coordinator positions to one full-time Recreation Safety Coordinator position.		

GENERAL FUND

Personal Services	3,407	3,807
Total	3,407	3,807

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Positions - FTE COUNT	-1,000	-1,000
Personal Services	9,434	10,541
All Other	266	297
Total	9,700	10,838

2021-22 **2022-23**

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

GENERAL FUND

All Other	(50,000)	(50,000)
Total	(50,000)	(50,000)

2021-22 **2022-23**

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	(186,235)	(190,765)
Total	(186,235)	(190,765)

FEDERAL EXPENDITURES FUND

Personal Services	346,501	351,113
All Other	9,761	9,891
Total	356,262	361,004

OTHER SPECIAL REVENUE FUNDS

Personal Services	34,644	34,498
All Other	976	972
Total	35,620	35,470

2021-22 **2022-23**

Initiative: Provides funding for operating expenses of the Black Bear Research Fund in the Resource Management Services - IF&W program.

OTHER SPECIAL REVENUE FUNDS

All Other	17,000	17,000
Total	17,000	17,000

2021-22 **2022-23**

Initiative: Provides funding in the Resource Management Services - IF&W program to align expenditures with anticipated federal grant revenue.

FEDERAL EXPENDITURES FUND

All Other	740,000	740,000
Total	740,000	740,000

Inland Fisheries and Wildlife, Department of

	2021-22	2022-23
Initiative: Provides funding for the proposed reclassification of one Secretary Associate position to an Office Associate II Manager Supervisor position.		
GENERAL FUND		
Personal Services	1,422	478
Total	1,422	478
FEDERAL EXPENDITURES FUND		
Personal Services	3,316	1,118
All Other	93	31
Total	3,409	1,149
	2021-22	2022-23
Initiative: Provides funding for the proposed reclassification of one GIS Coordinator position to a Senior Programmer Analyst position.		
GENERAL FUND		
Personal Services	12,824	9,274
Total	12,824	9,274
FEDERAL EXPENDITURES FUND		
Personal Services	29,920	21,639
All Other	843	610
Total	30,763	22,249
	2021-22	2022-23
Initiative: Reallocates the cost of one Media Graphics Supervisor from 100% Division of Public Information and Education program, General Fund to 80% Division of Public Information and Education program, General Fund and 20% Resource Management Services - IF&W program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	15,536	16,142
All Other	438	455
Total	15,974	16,597
	2021-22	2022-23
Initiative: Reallocates the cost of one IF&W Education Coordinator position from 70% Licensing Services IF&W program, Other Special Revenue Funds and 30% Division of Public Information and Education program, General Fund to 70% Licensing Services IF&W program, Other Special Revenue Funds, 20% Division of Public Information and Education program, General Fund and 10% Resource Management Services - IF&W program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	9,427	9,881
All Other	266	278
Total	9,693	10,159
	2021-22	2022-23
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 Division of Public Information and Education program to 60% Division of Public Information and Education program, General Fund, 30% Division of Public Information and Education program, Other Special Revenue Funds and 10% Resource Management Services - IF&W program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	15,500	13,799
All Other	421	375
Total	15,921	14,174

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,628,414	1,592,303	1,511,910	1,529,354
All Other	412,483	418,858	373,108	373,108
Capital Expenditures	10,625	4,250		
Total	2,051,522	2,015,411	1,885,018	1,902,462

Revised Program Summary - FEDERAL EXPENDITURES FUND				
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		
Total	5,639,731	5,574,313	6,836,173	6,882,938

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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
Total	1,087,752	1,080,391	1,209,101	1,216,397

SEARCH AND RESCUE 0538

What the Budget purchases:
The Search and Rescue program actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	363,889	364,386	354,525	361,854
All Other	120,220	120,220	120,220	120,220
Total	484,109	484,606	474,745	482,074

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	363,889	364,386	354,525	361,854
All Other	120,220	120,220	120,220	120,220
Total	484,109	484,606	474,745	482,074

HITewater RAFTING - JF&W 0539

hat the Budget purchases:

the Whitewater Rafting program enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - 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
Total	138,257	140,295	144,850	147,234

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - 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
Total	138,257	140,295	144,850	147,234

HITewater RAFTING FUND 0533

hat the Budget purchases:

the Whitewater Rafting Fund program directs 10% of funds collected from whitewater rafting fees back to the county in which the river is located.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

D. Adopt rules to carry out the purposes of this chapter. Rules adopted pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A, except that rules adopted to establish standards under subsection 2, paragraph B and rates of compensation for assigned counsel and contract counsel under subsection 2, paragraph F are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A; and

E. Appear in court and before other administrative bodies represented by its own attorneys.

PART FFF SUMMARY

This Part allows the Maine Indigent Legal Services Commission to establish rates of compensation for assigned counsel and contract counsel through routine technical, rather than major substantive, rulemaking, enabling the Commission to make these changes more quickly and efficiently.

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.

PART III

Sec. III-1. Judicial salary adjustment. Notwithstanding any provision of the Maine Revised Statutes, Title 4 to the contrary, effective July 1, 2021 and July 1, 2022, the State Court Administrator shall increase the salaries of the State's chief justices, Chief Judge, Deputy Chief Judge, associate justices and associate judges by 3% in total each of those fiscal years.

**PART III
SUMMARY**

This Part authorizes the State Court Administrator to increase the salaries of the State's chief justices, Chief Judge, Deputy Chief Judge, associate justices and associate judges by 3% in each of fiscal years 2021-22 and 2022-23 effective July 1, 2021 and July 1, 2022.

PART JJJ

Sec. JJJ-1. Establish Bureau of Sea Run Fisheries and Habitat program. Notwithstanding any other provision of law, the Bureau of Sea Run Fisheries and Habitat program is established within the Department of Marine Resources for the State funds used to manage and regulate the sea run fisheries and habitat resources of the State of Maine in terms of management, restoration, monitoring and resource utilization.

Sec. JJJ-2. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2020-21, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Division of Sea Run Fisheries and Habitat, Other Special Revenue Funds account to the Bureau of Sea Run Fisheries and Habitat program, Other Special Revenue Funds account within the Department of Marine Resources.