DIFW

• •	elparinitation-infulnitation-innutation of loss	LOS PELOCIALISTS			
	•	<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	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>	Current	Budgeted	Budgeted
,		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND		2010-20		AV21-11	
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
rogram 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
nitiative: Reduces funding, one-time, for maintenance activitie	es at department owned	facilities.			
					•
GENERAL FUND All Other		•		(24.720)	(22.295)
All Other				(21,739)	(22,385)
			Total	(21,739)	(22,385)
				•	
				2021-22	2022-23
nitiative: Reduces funding in an obsolete Department Indirect	t Cost Allocation Plan (D	NCAP) account.			
				•	
OTHER SPECIAL REVENUE FUNDS All Other				(7,298)	(7,298)
Ar Other					
			Total	(7,298)	(7,298)
		<u>Actual</u>	Current	Budgeted	Budgeted
•		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
				,	
		4.000	4.000	4.000	4.000
Positions - LEGISLATIVE COUNT			321,238	366 909	
Personal Services		312,976		365,802	
•		302,000	302,000	280,261	370,593 279,615
Personal Services	Total				
Personal Services All Other		302,000	302,000	280,261	279,615
Personal Services		302,000	302,000	280,261	279,615

#### 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>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram 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
nitiative: NONE					•
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	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

## hat the Budget purchases:

ne ATV Safety and Educational Program conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety sues 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	Budgeted 2022-23
Program Summary - GENERAL FUND	•	20 19-20	2020-21	2021-22	2022-20
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>	Current	<u>Budgeted</u>	Budgeted
·		2019-20	2020-21	2021-22	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>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
ogram 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
ogram 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
tiative: Provides one-time funding to purchase and improve land for	r boat launch faci	lities throughout the s	tate.	2021-22	2022-23
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
				2021-22	2022"23
	tivities at publicl	y owned boat launcl	n facilities on	2021-22	2022-23
altiative: Provides funding for improvements and maintenance actiniand waters.	tivities at publici	y owned boat launcl	n facilities on	2021-22	2022-23
	tivities at publicl	y owned boat launcl	n facilities on	·	
intand waters.	tivities at publicl	y owned boat launcl		130,000	130,000
inland waters.  FEDERAL EXPENDITURES FUND	tivities at public	y owned boat launch	n facilities on  Total	·	
inland waters.  FEDERAL EXPENDITURES FUND	tivities at publici	y owned boat launcl		130,000	130,000 130,000
inland waters.  FEDERAL EXPENDITURES FUND  All Other	tivities at publicl	y owned boat launcl		130,000 130,000 90,000	130,000 130,000 90,000
inland waters.  FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS	tivities at publicl	y owned boat faunch		130,000	130,000 130,000
inland waters.  FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS	tivities at publici	y owned boat launcl	· Total	130,000 130,000 90,000	130,000 130,000 90,000 90,000
inland waters.  FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS	tivities at publicl		Total Total	130,000 130,000 90,000 90,000	130,000 130,000 90,000 90,000
inland waters.  FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS Capital Expenditures	tivities at public	<u>Actual</u>	Total  Total  Current	130,000 130,000 90,000 90,000 Budgeted	130,000 130,000 90,000 90,000 Budgeted
FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  Revised Program Summary - FEDERAL EXPENDITURES FUND	tivities at publicl	<u>Actual</u>	Total  Total  Current	130,000 130,000 90,000 90,000 Budgeted	130,000 130,000 90,000 90,000 Budgetec 2022-23
inland waters.  FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS Capital Expenditures	tivities at publicl	<u>Actual</u> 2019-20	Total  Total  Current 2020-21	130,000 130,000 90,000 90,000 Budgeted 2021-22	130,000 130,000 90,000 90,000 Budgeted 2022-23
inland waters.  FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  Revised Program Summary - FEDERAL EXPENDITURES FUND All Other	tivities at publici	<u>Actual</u> 2019-20 43,616	Total  Total  Current 2020-21	130,000 130,000 90,000 90,000 Budgeted 2021-22	130,000 130,000 90,000 90,000 Budgeted 2022-23 173,616 575,000
FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures		<u>Actual</u> 2019-20 43,616 575,000	Total  Total  Current 2020-21  43,616 575,000	130,000 130,000 90,000 90,000 Budgeted 2021-22 173,616 575,000	130,000 130,000 90,000 90,000 Budgeted 2022-23 173,616 575,000
FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures		<u>Actual</u> 2019-20 43,616 575,000	Total  Total  Current 2020-21  43,616 575,000	130,000 130,000 90,000 90,000 Budgeted 2021-22 173,616 575,000	130,000 130,000 90,000 90,000 Budgeted 2022-23 173,616 575,000 748,616
inland waters.  FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		Actual 2019-20 43,616 575,000 618,616	Total  Total  Current 2020-21  43,616 575,000 618,616	130,000 130,000 90,000 90,000 <u>Budgeted</u> 2021-22 173,616 575,000 748,616	130,000 130,000 90,000 90,000 Budgeted

## 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 - OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures		265,000	265,000	265,000	265,000
	Total	446,165	448,322	451,611	452,222

#### AMP NORTH WOODS Z193

## hat the Budget purchases:

re 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 sources.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
<sup>3</sup> rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000
				2021-22	2022-23
Initiative: NONE		-	•		
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2019-20	2020-21	2021-22	2022-23
ogram Sumr	mary - GENERAL FUND					
Position	ns - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Persona	al Services		21,662	22,520	21,210	22,225
All Othe	ег		4,731	4,731	4,731	4,731
		Total	26,393	27,251	25,941	26,956
ogram Sum	mary - FEDERAL EXPENDITURES FUND					•
Person	al Services	•	445,954	445,662	463,511	471,341
All Othe			622,534	622,534	622,534	622,534
		—— Total	1,068,488	1,068,196	1,086,045	1,093,875
-anno Sum	nmary - OTHER SPECIAL REVENUE FUNDS					
<del>-</del>	_	•	4.000		0.000	0.000
	ons - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
	nal Services		319,456 128,138	319,398 128,138	338,427 128,138	341,786 <sub>.</sub> 128,138
All Oth			128,130		-	
		Total	447,594	447,536	466,565	469,924
a	Reallocates the cost of 16 positions within the Re and Hatcheries Operations program and the En with the appropriate funding. Also transfers one	dangered Nongame Ope	ations program to al sor position from the	ign work effort Fisheries and	2021-22	2022-23
a V H	and Hatcheries Operations program and the En	dangered Nongame Ope	ations program to al sor position from the	ign work effort Fisheries and	2021-22	2022-23
e ' H F	and Hatcheries Operations program and the En with the appropriate funding. Also transfers one Hatcheries Operations program, Federal Expe	dangered Nongame Ope	ations program to al sor position from the	ign work effort Fisheries and	2021-22	2022-23
e V FEDE	and Hatcheries Operations program and the En with the appropriate funding. Also transfers one Hatcheries Operations program, Federal Exper program, General Fund.	dangered Nongame Ope	ations program to al sor position from the	ign work effort Fisheries and	(86,504)	(87,030)
e V FEDE	and Hatcheries Operations program and the En with the appropriate funding. Also transfers one Hatcheries Operations program, Federal Exper program, General Fund. ERAL EXPENDITURES FUND onal Services	dangered Nongame Ope	ations program to al sor position from the	ign work effort Fisheries and	(86,504) (2,437)	(87,030) (2,452)
FEDE Perso	and Hatcheries Operations program and the En with the appropriate funding. Also transfers one Hatcheries Operations program, Federal Exper program, General Fund. ERAL EXPENDITURES FUND onal Services	dangered Nongame Ope	ations program to al sor position from the	ign work effort Fisheries and	(86,504)	(87,030)
FEDE Perso All Ot	and Hatcheries Operations program and the En with the appropriate funding. Also transfers one Hatcheries Operations program, Federal Exper program, General Fund. ERAL EXPENDITURES FUND onal Services	dangered Nongame Ope	ations program to al sor position from the	ign work effort : Fisheries and rvices - IF&W ——	(86,504) (2,437)	(87,030) (2,452) (89,482)
FEDE Perso All Of OTHI	and Hatcheries Operations program and the En with the appropriate funding. Also transfers one Hatcheries Operations program, Federal Exper program, General Fund.  ERAL EXPENDITURES FUND onal Services ther  ER SPECIAL REVENUE FUNDS onal Services	dangered Nongame Ope	ations program to al sor position from the	ign work effort : Fisheries and rvices - IF&W ——	(86,504) (2,437) (88,941) (2,324)	(87,030) (2,452) (89,482) (1,039)
FEDE Perso All Ot	and Hatcheries Operations program and the En with the appropriate funding. Also transfers one Hatcheries Operations program, Federal Exper program, General Fund.  ERAL EXPENDITURES FUND onal Services ther  ER SPECIAL REVENUE FUNDS onal Services	dangered Nongame Ope	ations program to al sor position from the	ign work effort : Fisheries and rvices - IF&W ——	(86,504) (2,437) (88,941)	(87,030) (2,452) (89,482)
FEDE Perso All Of OTHI	and Hatcheries Operations program and the En with the appropriate funding. Also transfers one Hatcheries Operations program, Federal Exper program, General Fund.  ERAL EXPENDITURES FUND onal Services ther  ER SPECIAL REVENUE FUNDS onal Services	dangered Nongame Ope	ations program to al sor position from the	ign work effort : Fisheries and rvices - IF&W ——	(86,504) (2,437) (88,941) (2,324)	(87,030) (2,452) (89,482) (1,039)
FEDE Perso All Of OTHI	and Hatcheries Operations program and the En with the appropriate funding. Also transfers one Hatcheries Operations program, Federal Exper program, General Fund.  ERAL EXPENDITURES FUND onal Services ther  ER SPECIAL REVENUE FUNDS onal Services	dangered Nongame Ope	ations program to al sor position from the	ign work effort I Fisheries and rvices - IF&W  Total	(86,504) (2,437) (88,941) (2,324) (65)	(87,030) (2,452) (89,482) (1,039) (29)
FEDE Perso All Of OTHI Perso All O	and Hatcheries Operations program and the En with the appropriate funding. Also transfers one Hatcheries Operations program, Federal Experprogram, General Fund.  ERAL EXPENDITURES FUND onal Services ther  ER SPECIAL REVENUE FUNDS onal Services	idangered Nongame Opera IF&W Resource Supervinditures Fund to Resource Supervinditures Fund to Resource Supervinditures Fund to Resource Supervinditures Fund to Resource Supervinditures Supervinditures Operated Supervindi	esource Biologist pos from 27% General ions program to 34%	ign work effort is Fisheries and rvices - IF&W  Total  Total  sition to a IF&W Fund and 73% 6 Fisheries and ogram, Federal	(86,504) (2,437) (88,941) (2,324) (65) (2,389)	(87,030) (2,452) (89,482) (1,039) (29)
FEDE Perso All Of OTHI Perso All O	and Hatcheries Operations program and the En with the appropriate funding. Also transfers one Hatcheries Operations program, Federal Experprogram, General Fund.  ERAL EXPENDITURES FUND onal Services ther  ER SPECIAL REVENUE FUNDS onal Services other  Provides funding for the approved reclassification Resource Supervisor position and reallocates Federal Expenditures Fund within the Fisherie Hatcheries Operations program, General Fund Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor and reallocates federal Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program, General Fund Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program, General Fund Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program, General Fund Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program, General Fund Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Enderson of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the supervisor program	idangered Nongame Opera IF&W Resource Supervinditures Fund to Resource Supervinditures Fund to Resource Supervinditures Fund to Resource Supervinditures Fund to Resource Supervinditures Supervinditures Operated Supervindi	esource Biologist pos from 27% General ions program to 34%	ign work effort is Fisheries and rvices - IF&W  Total  Total  sition to a IF&W Fund and 73% 6 Fisheries and ogram, Federal	(86,504) (2,437) (88,941) (2,324) (65) (2,389)	(87,030) (2,452) (89,482) (1,039) (29)
FEDE Perso All Of OTHI Perso All O	and Hatcheries Operations program and the Enwith the appropriate funding. Also transfers one Hatcheries Operations program, Federal Experprogram, General Fund.  ERAL EXPENDITURES FUND onal Services ther  ER SPECIAL REVENUE FUNDS onal Services onal Servic	idangered Nongame Opera IF&W Resource Supervinditures Fund to Resource Supervinditures Fund to Resource Supervinditures Fund to Resource Supervinditures Fund to Resource Supervinditures Supervinditures Operated Supervindi	esource Biologist pos from 27% General ions program to 34%	ign work effort is Fisheries and rvices - IF&W  Total  Total  sition to a IF&W Fund and 73% 6 Fisheries and ogram, Federal	(86,504) (2,437) (88,941) (2,324) (65) (2,389) 2021-22	(87,030) (2,452) (89,482) (1,039) (29) (1,068)
FED Ferse All Of OTHI Perse All O	and Hatcheries Operations program and the En with the appropriate funding. Also transfers one Hatcheries Operations program, Federal Experprogram, General Fund.  ERAL EXPENDITURES FUND onal Services ther  ER SPECIAL REVENUE FUNDS onal Services other  Provides funding for the approved reclassification Resource Supervisor position and reallocates Federal Expenditures Fund within the Fisherie Hatcheries Operations program, General Fund Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor and reallocates federal Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program, General Fund Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program, General Fund Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program, General Fund Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program, General Fund Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Enderson of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the Expenditures Fund and 8% Fisheries and Hatcheries one of the supervisor program and the supervisor program	idangered Nongame Opera IF&W Resource Supervinditures Fund to Resource Supervinditures Fund to Resource Supervinditures Fund to Resource Supervinditures Fund to Resource Supervinditures Supervinditures Operated Supervindi	esource Biologist pos from 27% General ions program to 34%	ign work effort is Fisheries and rvices - IF&W  Total  Total  sition to a IF&W Fund and 73% 6 Fisheries and ogram, Federal	(86,504) (2,437) (88,941) (2,324) (65) (2,389)	(87,030) (2,452) (89,482) (1,039) (29)

## land Fisheries and Wildlife, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		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.

		Actual	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram 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
ogram 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
ogram 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
nitiative: Transfers one-time funding from Personal Services to contractual expenses over the 2022-2023 biennium.	All Other by fr	eezing a vacant po	sition to fund	2021-22	2022-23
contractual expenses over the 2022-2023 biennium.	All Other by fr	eezing a vacant po	sition to fund	2021-22	2022-23
	All Other by fr	eezing a vacant po	sition to fund	<b>2021-22</b> (86,525)	. (90,340)
contractual expenses over the 2022-2023 biennium.  GENERAL FUND	All Other by fr	eezing a vacant po	sition to fund		
contractual expenses over the 2022-2023 biennium.  GENERAL FUND  Personal Services	All Other by fr	eezing a vacant po	sition to fund  Total	(86,525)	(90,340)
contractual expenses over the 2022-2023 biennium.  GENERAL FUND  Personal Services	All Other by fr		Total	(86,525) 86,525 0	(90,340) 90,340 0
contractual expenses over the 2022-2023 biennium.  GENERAL FUND  Personal Services	All Other by fr	<u>Actual</u>	Total <u>Current</u>	(86,525) 86,525 0 Budgeted	(90,340) 90,340 0
contractual expenses over the 2022-2023 biennium.  GENERAL FUND  Personal Services	All Other by fr		Total	(86,525) 86,525 0	(90,340) 90,340 0
contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other  Revised Program Summary - GENERAL FUND	All Other by fr	<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	(86,525) 86,525 0 Budgeted 2021-22	(90,340) 90,340 0 <u>Budgetec</u> 2022-23
contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other  Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	All Other by fr	<u>Actual</u> 2019-20 126.000	Total <u>Current</u> 2020-21  126.000	(86,525) 86,525 0 Budgeted 2021-22	(90,340) 90,340 0 <u>Budgeter</u> 2022-23
contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other  Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	All Other by fr	<u>Actual</u> 2619-20 126.000 13,160,882	Total <u>Current</u> 2020-21  126.000  13,271,980	(86,525) 86,525 0 Budgeted 2021-22 126.000 14,704,192	(90,340) 90,340 0 Budgetec 2022-23 126.000 14,890,598
contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other  Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	All Other by fr	<u>Actual</u> 2019-20 126.000	Total <u>Current</u> 2020-21  126.000	(86,525) 86,525 0 Budgeted 2021-22	90,340 0 <u>Budgetec</u>
contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other  Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2019-20 126.000 13,160,882 2,858,045	Total  Current 2020-21  126.000 13,271,980 2,883,909	(86,525) 86,525 0 Budgeted 2021-22 126.000 14,704,192 2,970,434	(90,340) 90,340 0 <u>Budgetec</u> 2022-23 126.000 14,890,598 2,974,249
Cevised Program Summary - FEDERAL EXPENDITURES FUND		Actual 2019-20 126.000 13,160,882 2,858,045 16,018,927	Total  Current 2020-21  126.000 13,271,980 2,883,909 16,155,889	(86,525) 86,525 0  Budgeted 2021-22 126.000 14,704,192 2,970,434 17,674,626	(90,340) 90,340 0 <u>Budgeted</u> 2022-23 126.000 14,890,598 2,974,249 17,864,847
CONTRACTUAL EXPENDITURES FUND  Personal Services All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - FTE COUNT		Actual 2019-20 126.000 13,160,882 2,858,045 16,018,927	Total  Current 2020-21  126.000 13,271,980 2,883,909 16,155,889	(86,525) 86,525 0  Budgeted 2021-22  126.000 14,704,192 2,970,434 17,674,626	(90,340) 90,340 0 Budgetec 2022-23 126.000 14,890,598 2,974,249 17,864,847
CONTRACTURAL EXPENDITURES FUND  Personal Services All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - FTE COUNT  Personal Services		Actual 2019-20 126.000 13,160,882 2,858,045 16,018,927	Total  Current 2020-21  126.000 13,271,980 2,883,909 16,155,889  1.232 863,329	(86,525) 86,525 0  Budgeted 2021-22  126.000 14,704,192 2,970,434  17,674,626  1.232 753,795	(90,340) 90,340 0 Budgetec 2022-23 126.000 14,890,598 2,974,249 17,864,847
CONTRACTUAL EXPENDITURES FUND  Personal Services All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - FTE COUNT		Actual 2019-20 126.000 13,160,882 2,858,045 16,018,927	Total  Current 2020-21  126.000 13,271,980 2,883,909 16,155,889	(86,525) 86,525 0  Budgeted 2021-22  126.000 14,704,192 2,970,434 17,674,626	(90,340) 90,340 0 Budgetec 2022-23 126.000 14,890,598 2,974,249 17,864,847 1.232 765,626 583,154
CONTRACTURAL EXPENDITURES FUND  Personal Services All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - FTE COUNT  Personal Services	Total	Actual 2019-20 126.000 13,160,882 2,858,045 16,018,927 1.232 856,011 583,041	Total  Current 2020-21  126.000 13,271,980 2,883,909 16,155,889  1.232 863,329 583,041	(86,525) 86,525 0  Budgeted 2021-22  126.000 14,704,192 2,970,434 17,674,626  1,232 753,795 583,151	(90,340) 90,340 0 Budgetec 2022-23 126.000 14,890,598 2,974,249 17,864,847 1.232 765,626 583,154
CENERAL FUND Personal Services All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - FTE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	Total	Actual 2019-20 126.000 13,160,882 2,858,045 16,018,927 1.232 856,011 583,041 1,439,052	Total  Current 2020-21  126.000 13,271,980 2,883,909 16,155,889  1.232 863,329 583,041 1,446,370	(86,525) 86,525 0  Budgeted 2021-22  126.000 14,704,192 2,970,434 17,674,626  1.232 753,795 583,151 1,336,946	(90,340) 90,340 0 Budgetec 2022-23 126.000 14,890,598 2,974,249 17,864,847 1.232 765,626 583,154
CENERAL FUND Personal Services All Other  Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - FTE COUNT Personal Services All Other	Total	Actual 2019-20 126.000 13,160,882 2,858,045 16,018,927 1.232 856,011 583,041	Total  Current 2020-21  126.000 13,271,980 2,883,909 16,155,889  1.232 863,329 583,041	(86,525) 86,525 0  Budgeted 2021-22  126.000 14,704,192 2,970,434 17,674,626  1,232 753,795 583,151	(90,340) 90,340 0 Budgetec 2022-23 126.000 14,890,598 2,974,249 17,864,847 1.232 765,626 583,154

# ıland Fisheries and Wildlife, Department of

			<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE	E 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.

Pealistras - LEGISLATIVE COUNT   \$8,000	•				•	
Persistans - LEGISLATIVE COUNT   58,000   58,0			Actual	Current	<u>Budgeted</u>	Budgeted
Positions - FTE COUNT   0.577   0.577   0.577   0.577     Petronal Services   3.289,252   3.322,068   3.624,070   3.683,213     All Other   972,630   973,380   1,107,255   1,107,255     Capital Expenditures   134,825   134,875     Total   4.398,507   4.428,351   4,731,325   4,790,468     Positions - LEGISLATIVE COUNT   5.000   5.000   5.000   5.000     Personal Services   2.231,997   2.213,527   2.365,100   2.405,401     All Other   1,020,768   1,020,018   1,049,844   1,049,844     Capital Expenditures   28,875   29,825     Total   3.281,540   3,283,170   3,414,744   3,455,445     Organn Summary - OTHER SPECIAL REVENUE FUNDS     Personal Services   23,131   23,993   25,073   26,115     All Other   1,020,018   1,049,844   3,455,445     All Other   1,049,844   3,283,170   3,414,744   3,455,645     All Other   1,049			2019-20	2020-21	2021-22	2022-23
Positions - FTE COUNT   0.577   0.57	gram Summary - GENERAL FUND					
Personal Services	Positions - LEGISLATIVE COUNT		58.000	58.000	58.000	58.000
All Other	Positions - FTE COUNT		0.577	0.577	0.577	0.577
Total   4,396,507   4,429,351   4,731,325   4,780,468	Personal Services		3,289,252	3,322,096	3,624,070	3,683,213
Total 4,396,507 4,429,351 4,731,325 4,780,468 rogram Summary - FEDERAL EXPENDITURES FUND  Pesitions - LEGISLATIVE COUNT 5,000	All Other		972,630	972,380	1,107,255	1,107,255
Positions - LEGISLATIVE COUNT 5.000	Capital Expenditures	•	134,625	134,875		
Positions - LEGISLATIVE COUNT   5.000   5.000   5.000   5.000   5.000     Personal Services   2,231,887   2,213,527   2,365,100   2,405,401     All Other   1,020,788   1,020,018   1,049,644   1,049,644     Capital Expenditures   28,875   29,625     Total   3,281,540   3,283,170   3,414,744   3,455,045     Total   3,281,540   3,283,170   3,414,744   3,455,045     Personal Services   23,131   23,993   25,073   26,115     All Other   156,526   156,526   156,526   156,526   156,526     Total   179,657   180,519   181,699   182,641     Total   179,657   180,519   181,699   182,641     Reallocates the cost of 16 positions within the Resource Management Services - IF&W program, the Flaheries 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 Flaheries and Hatcheries Operations program, Federal Expenditures Fund to Resource Management Services - IF&W program, General Fund.		Total	4,396,507	4,429,351	4,731,325	4,790,468
Personal Services   2,231,897   2,213,527   2,365,100   2,405,401     All Other	ogram Summary - FEDERAL EXPENDITURES FUND					
All Other Capital Expenditures 1,020,768 1,020,018 1,049,644 1,049,644 28,875 29,625  Total 3,281,540 3,263,170 3,414,744 3,455,045  Total 3,281,540 3,263,170 3,414,744 3,455,045  Total 3,281,540 3,263,170 3,414,744 3,455,045  Total 179,657 180,519 156,526 156,5	Positions - LEGISLATIVE COUNT -		5.000	5.000	5.000	5.000
Total   3,281,540   3,283,170   3,414,744   3,455,045	Personal Services		2,231,897	2,213,527	2,365,100	2,405,401
Total   3,281,540   3,283,170   3,414,744   3,455,045	All Other	•	1,020,768	1,020,018	1,049,644	1,049,644
Personal Services   23,131   23,993   25,073   26,115     All Other   156,526   156,526   156,526   156,526   156,526   156,526   156,526   156,526     Total   179,657   180,519   181,599   182,641     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)	Capital Expenditures		28,875	29,625		
Personal Services   23,131   23,993   25,073   26,115     All Other		Total	3,281,540	3,263,170	3,414,744	3,455,045
All Other	rogram Summary - OTHER SPECIAL REVENUE FUNDS			•		
All Other	Personal Services		23,131	23,993	25,073	26,115
nitiative: Realiocates 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)	All Other			•	•	*
nitiative: Realiocates 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	179 657	180 519	181 500	182 641
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)		rotal	110,001	100,010	701,000	102,011
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)						
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					2021-22	2022-23
Personal Services   (29,540)   (29,728)     Total   (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)     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   125,000   125,000     Capital Expenditures   125,000     Capital Expenditures   125,000   125,000     Cap	and Hatcheries Operations program and the Endang with the appropriate funding. Also transfers one IF& Hatcheries Operations program, Federal Expenditu program, General Fund.	jered Nongame Opei W Resource Supervi	rations program to a sor position from the	lign work effort Fisheries and		·
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services (76,542) (77,049) All Other (2,156) (2,170) Total (78,698) (79,219)  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			,	·	(29,540)	(29,728)
Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  Total  (76,542) (77,049) (2,156) (2,170)  Total  (78,698)  (79,219)  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	(29,540)	(29,728)
Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  (76,542) (77,049)  (2,156) (2,170)  Total  (78,698) (79,219)  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	SENEDAL EVDENDITUDES FUND					
Personal Services (76,542) (77,049) All Other (2,156) (2,170)  Total (78,698) (79,219)  2021-22 2022-2: 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					-1.000	-1.000
All Other  Total  (2,156) (2,170)  Total  (78,698) (79,219)  2021-22 2022-2:  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 (78,698) (79,219)  2021-22 2022-2:  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		,			• • •	
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						
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				iotaj	(, 5,000)	(10,2,10)
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					2021-22	2022-23
Capital Expenditures 125,000 125,000				ocking trucks, 2		
Capital Expenditures 125,000 125,000	OTHER SPECIAL DEVENUE FLINDS					
	<del>-</del>	•			125,000	125,000
				Total	125,000	125,000

. ...

_			2021-22	2022-23
itive:	Provides one-time funding for one all-terrain vehicle, one boat, or electrofishing boat setup. This initiative transfers funding from All Other expenses.			
, CEI	NERAL FUND		•	
	Other		(2,250)	
	pital Expenditures		2,250	
		T-4-1		
		Total	0	0 .
	DERAL EXPENDITURES FUND			
Cap	pital Expenditures	·	6,750	
	•	Total	6,750	0
OTI	HER SPECIAL REVENUE FUNDS			•
	pital Expenditures		36,500	
		Total	36,500	0
			2021-22	2022-23
tive:	Provides one-time funding for the replacement of 2 snowmobiles, one motor, one boat trailer and one electrofishing backpack. This initiative Capital Expenditures to fund these expenses.			
Œ	NERAL FUND			
	Other		(7,125)	(11,000)
	pital Expenditures		7,125	11,000
,		<u> </u>		
		Total	0	.0
FE	DERAL EXPENDITURES FUND			
All	Other	•	(21,375)	(33,000)
Ca	pital Expenditures		21,375	33,000
		Total	0	0
٠		Total	0	. 0
		· Total		
-4i	Dadwag funding one they for each other transmission in the Fisherica		0 2021-22	0 2022-23
ative:	Reduces funding, one-time, for contractual expenses in the Fisheries ar			
GE	Reduces funding, one-time, for contractual expenses in the Fisheries ar ENERAL FUND Other		2021-22	2022-23
GE	ENERAL FUND	d Hatcheries Operations program.	<b>2021-22</b> (16,500)	2022-23 (16,500)
GE	ENERAL FUND		2021-22	2022-23
GE	ENERAL FUND	d Hatcheries Operations program.	(16,500) (16,500)	(16,500) (16,500)
GE	ENERAL FUND	d Hatcheries Operations program.	<b>2021-22</b> (16,500)	2022-23 (16,500)
GE All	ENERAL FUND	d Hatcheries Operations program. — Total	(16,500) (16,500)	(16,500) (16,500)
All iative:	ENERAL FUND Other  Provides one-time funding for a storage building at the Dry Mills fish intake at the Embden fish hatchery.	d Hatcheries Operations program. — Total	(16,500) (16,500)	(16,500) (16,500)
GE All ative:	ENERAL FUND Other  Provides one-time funding for a storage building at the Dry Mills fish	d Hatcheries Operations program. — Total	(16,500) (16,500)	(16,500) (16,500)
GE All ative:	Provides one-time funding for a storage building at the Dry Mills fish intake at the Embden fish hatchery.  THER SPECIAL REVENUE FUNDS  apital Expenditures	d Hatcheries Operations program.  Total hatchery and for repairs to the water	2021-22 (16,500) (16,500) 2021-22	(16,500) (16,500) 2022-23
GE All ative:	Provides one-time funding for a storage building at the Dry Mills fish intake at the Embden fish hatchery.  THER SPECIAL REVENUE FUNDS	d Hatcheries Operations program. — Total	(16,500) (16,500) 2021-22	(16,500) (16,500)
GE All ative:	Provides one-time funding for a storage building at the Dry Mills fish intake at the Embden fish hatchery.  THER SPECIAL REVENUE FUNDS  apital Expenditures	d Hatcheries Operations program.  Total hatchery and for repairs to the water	2021-22 (16,500) (16,500) 2021-22  400,000	2022-23 (16,500) (16,500) 2022-23
GE All ative:	Provides one-time funding for a storage building at the Dry Mills fish intake at the Embden fish hatchery.  THER SPECIAL REVENUE FUNDS  apital Expenditures	d Hatcheries Operations program.  Total hatchery and for repairs to the water	2021-22 (16,500) (16,500) 2021-22	(16,500) (16,500) 2022-23
GE All ative: OT Ca	Provides one-time funding for a storage building at the Dry Mills fish intake at the Embden fish hatchery.  THER SPECIAL REVENUE FUNDS  apital Expenditures	d Hatcheries Operations program.  Total hatchery and for repairs to the water	2021-22 (16,500) (16,500) 2021-22  400,000	2022-23 (16,500) (16,500) 2022-23
GE All ative: OT Ca	Other  Provides one-time funding for a storage building at the Dry Mills fish intake at the Embden fish hatchery.  FHER SPECIAL REVENUE FUNDS  apital Expenditures	d Hatcheries Operations program.  Total hatchery and for repairs to the water	2021-22 (16,500) (16,500) 2021-22  400,000	2022-23 (16,500) (16,500) 2022-23
GE All ative: OT Ca ative:	Provides one-time funding for a storage building at the Dry Mills fish intake at the Embden fish hatchery.  THER SPECIAL REVENUE FUNDS apital Expenditures  Reduces funding, one-time, for fish hatchery equipment.	d Hatcheries Operations program.  Total hatchery and for repairs to the water	2021-22 (16,500) (16,500) 2021-22  400,000	2022-23 (16,500) (16,500) 2022-23
GE All ative: OT Ca ative:	Provides one-time funding for a storage building at the Dry Mills fish intake at the Embden fish hatchery.  THER SPECIAL REVENUE FUNDS apital Expenditures  Reduces funding, one-time, for fish hatchery equipment.	d Hatcheries Operations program.  Total hatchery and for repairs to the water	2021-22 (16,500) (16,500) 2021-22  400,000	2022-23 (16,500) (16,500) 2022-23

			•		2021-22	2022-23
itiative:	Provides funding for the approved reclassifica Resource Supervisor position and reallocate Federal Expenditures Fund within the Fisheri Hatcheries Operations program, General Fun Expenditures Fund and 8% Fisheries and Hatcheries	s the cost of the position from es and Hatcheries Operations nd, 58% Endangered Nongam	n 27% General Fur program to 34% F ne Operations progr	nd and 73% isheries and am, Federal		
GE	NERAL FUND					
Per	rsonal Services				23,276	12,993
-				Total	23,276	12,993
FE	DERAL EXPENDITURES FUND			•		
Pe	rsonal Services				(44,594)	(73,284)
· All	Other	•			(1,265)	(2,045)
				Total	(45,859)	(75,329)
			Actual	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
evised P	rogram Summary - GENERAL FUND					
Po	sitions - LEGISLATIVE COUNT	•	58.000	58.000	58.000	58.000
· Po	sitions - FTE COUNT		0.577	0.577	0.577	0.577
Pe	rsonal Services		3,289,252	3,322,096	3,617,806	3,666,478
All	Other		972,630	972,380	956,380	954,755
Ca	pital Expenditures		134,625	134,875	. 9,375	11,000
		Total	4,396,507	4,429,351	4,583,561	4,632,233
evised F	Program Summary - FEDERAL EXPENDITURI	ES FUND	_			
Po	ositions - LEGISLATIVE COUNT		5.000	5,000	4.000	4.000
	ersonal Services		2,231,897	2,213,527	2,243,964	2,255,068
	I Other	•	1,020,768	1,020,018	1,024,848	1,012,429
	apital Expenditures .		28,875	29,625	28,125	33,000
	•	Total	3,281,540	3,263,170	3,296,937	3,300,497
Revised I	Program Summary - OTHER SPECIAL REVEN	NUE FUNDS				
P	ersonal Services		23,131	23,993	.25,073	26,115
A	ll Other		156,526	156,526	156,526	156,526
С	apital Expenditures				561,500	125,000
		—— Total	179,657	180,519	743,099	307,641
		10101	•		•	•

#### **ANDOWNER RELATIONS Z140**

#### hat the Budget purchases:

ne 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 insuits, foster good relationships between landowners and outdoor recreationists and promote high standards of courtesy, respect and responsibility by outdoor recreationists in their lations with landowners.

	•	<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
. All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
ogram Summary - OTHER SPECIAL REVENUE FUN	DS				
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
	•		•		
·				2021-22	2022-23
itiative: Reorganizes 2 part-time Recreation Safe Coordinator position.	ety Coordinator positions to	one full-time Recre	ation Safety		•
OTHER SPECIAL REVENUE FUNDS					
Personal Services			•	261	294
All Other				7	8
	-		Total	268	. 302
		Actual	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND			•		
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
evised Program Summary - OTHER SPECIAL REVEN	NUE 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
ı		•			

## LICENSING SERVICES - IF&W 0531

#### What the Budget purchases:

The Division of Licensing and Registration is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 70,000 all terrain vehicles, 80,000 snowmobiles and 120,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 750 sales agents across Maine.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		973,139	977,618	1,069,380	1,091,821
All Other		566,466	566,466	566,466	566,466
•	Total	1,539,605	1,544,084	1,635,846	1,658,287
;		,,000,000	.,,	11	,,,
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		76,328	76,328	76,328	76,328
•	Total	76,328	76,328	76,328	76,328
rogram Summary - OTHER SPECIAL REVENUE FUNDS				•	
	4	3.000	2.000	. 2 000	2.000
Positions - LEGISLATIVE COUNT		2.000		2.000 137,640	142,656
Personal Services		133,840 371,248	137,089 371,248	371,248	371,248
All Other					
	Total	505,088	508,337	508,888	513,904
	•				
:				2021-22	2022-23
nitiative: Reduces funding, one-time, for online store transactions.					
GENERAL FUND				•	
All Other				(6,000)	(6,000)
			Total	(6,000)	(6,000)
·			•		
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		973,139	977,618	1,069,380	1,091,821
All Other		566,466	566,466	560,466	560,466
	Total	1,539,605	1,544,084	1,629,846	1,652,287
Revised Program Summary - FEDERAL EXPENDITURES FUND	Total	1,539,605	1,544,084	1,629,846	1,652,287
Revised Program Summary - FEDERAL EXPENDITURES FUND  All Other	Total	1,539,605 76;328	1,544,084	1,629,846 76,328	
-	Total  Total  Total				1,652,287 76,328 76,328
All Other	 Total	76;328	76,328	76,328	76,328
All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	 Total	76;328 76,328	76,328 76,328	76,328 76,328	76,328 76,328
All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	 Total	76;328 76,328 2.000	76,328 76,328 2.000	76,328 76,328 2.000	76,328 76,328 2.000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	 Total	76;328 76,328	76,328 76,328	76,328 76,328	76,328 76,328

## AINE OUTDOOR HERITAGE FUND 0829

#### hat the Budget purchases:

ne 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 aritage Fund's strategic plan.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
orogram 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
				2021-22	2022-23
Initiative: NONE					<b>2002</b>
		Actual	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	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

## OFFICE OF THE COMMISSIONER - IF&W 0529

## 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.

Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Total  Initiative: Provides funding for the same level of application and end user support Technology.  GENERAL FUND All Other	4.000 502,007 2,170,585 2,672,592 4.000 378,607 1,137,674 1,516,281	4.000 510,541 2,170,585 2,681,126 4.000 381,654 1,137,674 1,519,328	4.000 630,849 2,170,585 2,801,434 4.000 400,279 1,137,674 1,537,953	4.000 632,774 2,170,585 2,803,359 4.000 405,929 1,137,674
Personal Services All Other  Total	502,007 2,170,585 2,672,592 4.000 378,607 1,137,674 1,516,281	510,541 2,170,585 2,681,126 4.000 381,654 1,137,674 1,519,328	4,000 400,279 1,137,674 1,537,953	632,774 2,170,585 2,803,359 4,000 405,929 1,137,674 1,543,603
Personal Services All Other  Total	502,007 2,170,585 2,672,592 4.000 378,607 1,137,674 1,516,281	510,541 2,170,585 2,681,126 4.000 381,654 1,137,674 1,519,328	4,000 400,279 1,137,674 1,537,953	632,774 2,170,585 2,803,359 4,000 405,929 1,137,674 1,543,603
Total  rogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  nitiative: Provides funding for the same level of application and end user support Technology.  GENERAL FUND	2,170,585 2,672,592 4.000 378,607 1,137,674 1,516,281	2,170,585 2,681,126 4.000 381,654 1,137,674 1,519,328	2,170,585 2,801,434 4,000 400,279 1,137,674 1,537,953	2,170,585 2,803,359 4,000 405,929 1,137,674 1,543,603
Total  rogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  nitiative: Provides funding for the same level of application and end user support Technology.  GENERAL FUND	2,672,592 4.000 378,607 1,137,674 1,516,281	2,681,126 4.000 381,654 1,137,674 1,519,328	4.000 400,279 1,137,674 1,537,953	2,803,359 4.000 405,929 1,137,674 1,543,603
Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  nitiative: Provides funding for the same level of application and end user suppor Technology.  GENERAL FUND	378,607 1,137,674 1,516,281	381,654 1,137,674 1,519,328	400,279 1,137,674 1,537,953	405,929 1,137,674 1,543,603
Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  nitiative: Provides funding for the same level of application and end user suppor Technology.  GENERAL FUND	378,607 1,137,674 1,516,281	381,654 1,137,674 1,519,328	400,279 1,137,674 1,537,953	405,929 1,137,674 1,543,603
Personal Services All Other  Total  nitiative: Provides funding for the same level of application and end user suppor Technology.  GENERAL FUND	378,607 1,137,674 1,516,281	381,654 1,137,674 1,519,328	400,279 1,137,674 1,537,953	405,929 1,137,674 1,543,603
All Other  Total  nitiative: Provides funding for the same level of application and end user suppor Technology.  GENERAL FUND	1,137,674	1,137,674	1,137,674 1,537,953	1,137,674
Total  nitiative: Provides funding for the same level of application and end user suppor Technology.  GENERAL FUND	1,516,281	1,519,328	1,537,953	1,543,603
nitiative: Provides funding for the same level of application and end user suppor Technology.  GENERAL FUND				
Technology.  GENERAL FUND	provided by the Office	of Information	2021-22	0000 00
Technology.  GENERAL FUND	provided by the Office	of Information	2021-22	0000 00
Technology.  GENERAL FUND	provided by the Office	of Information		2022-23
		•		
All Other			150,000	150,000
			·	
		Total	150,000	150,000
			2021-22	2022-23
nitiative: Provides funding for increased fees for the Natural Resources Service C	enter.			
GENERAL FUND	•		50.000	
· All Other			50,000	50,000
		Total	50,000	50,000
•	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
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
	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
Total	1,137,674	1,137,674		

#### JBLIC INFORMATION AND EDUCATION DIVISION OF 0729

## hat the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram 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
rogram 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
		,	•		.,,
·				2021-22	2022-23
Services - IF&W program, Other Special Revenue Funds, 4 program, General Fund and 20% Division of Public Infor Revenue Funds.	mation and E	of Public Information and Education program, (	and Education Other Special		
GENERAL FUND		•			
GENERAL FUND Positions - LEGISLATIVE COUNT				1.000	1.000
				1.000 31,263	1.000 32,584
Positions - LEGISLATIVE COUNT			 Total		
Positions - LEGISLATIVE COUNT Personal Services			Total	31,263	32,584
Positions - LEGISLATIVE COUNT			Total	31,263 31,263	32,584 32,584
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS			Total	31,263	32,584
Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services			Total Total	31,263 31,263 15,634	32,584 32,584 16,291
Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services				31,263 31,263 15,634 293	32,584 32,584 16,291 305
Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services All Other				31,263 31,263 15,634 293 15,927	32,584 32,584 16,291 305 16,596
Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  attitutive: Reduces funding, one-time, for out-of-state travel.				31,263 31,263 15,634 293 15,927	32,584 32,584 16,291 305 16,596
Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services All Other			Total .	31,263 31,263 15,634 293 15,927 2021-22	32,584 32,584 16,291 305 16,596 2022-23
Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  itiative: Reduces funding, one-time, for out-of-state travel.  GENERAL FUND			Total	31,263 31,263 15,634 293 15,927 2021-22	32,584 32,584 16,291 305 16,596 2022-23
Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  itiative: Reduces funding, one-time, for out-of-state travel.  GENERAL FUND			Total .	31,263 31,263 15,634 293 15,927 2021-22	32,584 32,584 16,291 305 16,596 2022-23
Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  sitiative: Reduces funding, one-time, for out-of-state travel.  GENERAL FUND			Total	31,263 31,263 15,634 293 15,927 2021-22	32,584 32,584 16,291 305 16,596 2022-23
Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  nitiative: Reduces funding, one-time, for out-of-state travel.  GENERAL FUND All Other			Total	31,263 31,263 15,634 293 15,927 2021-22 (9,303)	32,584 32,584 16,291 305 16,596 2022-23 (9,303)
Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Sitiative: Reduces funding, one-time, for out-of-state travel.  GENERAL FUND All Other  Sitiative: Reduces funding, one-time, for printed materials.  GENERAL FUND			Total	31,263 31,263 15,634 293 15,927 2021-22 (9,303)	32,584 32,584 16,291 305 16,596 2022-23 (9,303)
Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  nitiative: Reduces funding, one-time, for out-of-state travel.  GENERAL FUND All Other  nitiative: Reduces funding, one-time, for printed materials.			Total	31,263 31,263 15,634 293 15,927 2021-22 (9,303)	32,584 32,584 16,291 305 16,596 2022-23 (9,303)

Initiative: Reduces funding, one-time, for educational materials.  GENERAL FUND	-22 2022-23	0000 00
		2022-23
GENERAL FUND		
GENERAL FUND		
. AN OIL	70) /4 070)	(4.070)
All Other (4,97		
Total (4,97	73) (4,973)	(4,973)
	1-22 2022-23	2022-23
itiative: Continues one Gamekeeper position established by financial order for the Maine Wildlife Park.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT 1.0	1.000	1.000
Personal Services 66,6	69,528	69,528
All Other 1,8	378 1,951	1,951
Total 68,5	547 71,479	71,479
	-	
202	1-22 2022-23	2022-23
nitiative: 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	33,564
Total 33,	·	
ioui se,	20.	
202	21_22 2022_23	2022-23
	21-22 2022-23	2022-23
nitiative: Reallocates the cost of one Media Graphics Supervisor from 100% Division of Public Information and	21-22 2022-23	2022-23
	21-22 2022-23	2022-23
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.	21-22 2022-23	2022-23
nitiative: 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		
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 (15,6)	536) (16,142)	(16,142)
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	536) (16,142)	(16,142)
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  (15,6)	536) (16,142) 536) (16,142)	(16,142)
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  (15,6)	536) (16,142) 536) (16,142)	(16,142)
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	536) (16,142) 536) (16,142)	(16,142)
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  (15,4)  Total  (15,5)  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	536) (16,142) 536) (16,142)	(16,142)
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  (15,4)  Total  20:  nitiative: 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,	536) (16,142) 536) (16,142)	(16,142)
Reallocates the cost of one Media Graphics Supervisor from 100% 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  (15,4)  Total  (15,4)  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 and 30% Division of Public Information and Education program, General Fund to 70% Licensing Services IF&W program, Other Special Revenue Funds.	536) (16,142) 536) (16,142)	(16,142)
Antitative: Reallocates the cost of one Media Graphics Supervisor from 100% 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  (15,4  Total  (15,4)  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 and 30% Division of Public Information and Education program, General Fund to 70% Licensing Services IF&W program, Other Special Revenue Funds and 10% Resource Management Services - IF&W program, Other Special Revenue Funds.  GENERAL FUND	536) (16,142) 536) (16,142) 21-22 2022-2	(16,142) (16,142) 2022-23
nitiative: 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	536) (16,142) 536) (16,142) 21-22 2022-2:	(16,142) (16,142) 2022-23 (9,881)
nitiative: 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	536) (16,142) 536) (16,142) 21-22 2022-2	(16,142) (16,142) 2022-23 (9,881)
nitiative: Reallocates the cost of one Media Graphics Supervisor from 100% 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  (15,4)  Total  (15,4)  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 and 30% Division of Public Information and Education program, General Fund to 70% Licensing Services IF&W program, Other Special Revenue Funds.  GENERAL FUND Personal Services  (9, Total  (9,	536) (16,142) 536) (16,142) 21-22 2022-2 427) (9,881) 427) (9,881)	(16,142) (16,142) 2022-23 (9,881) (9,881)
nitiative: 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  (15,4)  Total  (15,4)  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 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,  Total	536) (16,142) 536) (16,142) 21-22 2022-2 427) (9,881) 427) (9,881)	(16,142) (16,142) 2022-23 (9,881)
nitiative: 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	536) (16,142) 536) (16,142) 21-22 2022-2 427) (9,881) 427) (9,881)	(16,142) (16,142) 2022-23 (9,881) (9,881)
Initiative: Reallocates the cost of one Media Graphics Supervisor from 100% Division of Public Information and Education program, General Fund and 20% Resource Management Services - IF&W program, Other Special Revenue Funds.    GENERAL FUND	536) (16,142) 536) (16,142) 21-22 2022-2 427) (9,881) 427) (9,881)	(16,142) (16,142) 2022-23 (9,881) (9,881)
nitiative: 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	536) (16,142) 536) (16,142) 21-22 2022-2 427) (9,881) 427) (9,881)	(16,142) (16,142) 2022-23 (9,881) (9,881)
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	536) (16,142) 536) (16,142) 21-22 2022-2 427) (9,881) 427) (9,881)	(16,142) (16,142) 2022-23 (9,881) (9,881)
nitiative: 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	536) (16,142) 536) (16,142) 21-22 2022-2 427) (9,881) 427) (9,881)	(16,142) (16,142) 2022-23 (9,881) (9,881) 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	536) (16,142) 536) (16,142) 21-22 2022-2 427) (9,881) 427) (9,881) 3421-22 2022-2	(16,142) (16,142) 2022-23 (9,881) (9,881) 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-8W program, Other Special Revenue Funds.    GENERAL FUND	536) (16,142) 536) (16,142) 21-22 2022-2 427) (9,881) 427) (9,881) 3421-22 2022-2	(16,142) (16,142) 2022-23 (9,881) (9,881) 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-8W program, Other Special Revenue Funds.    GENERAL FUND	536) (16,142) 536) (16,142) 21-22 2022-2 427) (9,881) 427) (9,881) 3421-22 2022-2	(16,142) (16,142) 2022-23 (9,881) (9,881) 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	536) (16,142) 536) (16,142) 21-22 2022-2: 427) (9,881) 427) (9,881) 121-22 2022-2 3,484 (7,094) 3,484 (7,094)	(16,142) (16,142) 2022-23 (9,881) (9,881) 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	536) (16,142) 536) (16,142) 21-22 2022-2 427) (9,881) 427) (9,881) 427) (9,881) 3,484 (7,094) 3,484 (7,094) 8,140 2,878	(16,142) (16,142) 2022-23 (9,881) (9,881) 2022-23 (7,094)

## land Fisheries and Wildlife, Department of

		<u>Actual</u>	Current	Budgeted	<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

## RESOURCE MANAGEMENT SERVICES - IF&W 0534

## What the Budget purchases:

The Resource Management Services program maintains and enhances wildlife resources and habitats; manages wildlife sanctuaries and management areas; coordinates animal damage control functions and develops rules for effective management of resources.

•					
	•	<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
ram Summary - GENERAL FUND	,				
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		1,628,414	1,592,303	1,722,430	1,750,594
All Other		412,483	418,858	423,108	423,108
Capital Expenditures	-	10,625	4,250		
	- Total	2,051,522	2,015,411	2,145,538	2,173,702
ram Summary - FEDERAL EXPENDITURES I	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		
	Total	5,639,731	5,574,313	5,724,784	5,777,880
gram Summary - 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
	Total	1,087,752	1,080,391	1,083,337	1,090,108
	Total	1,087,752	1,080,391	1,083,337	1,090,108
·	Total	1,087,752	1,080,391	1,083,337	1,090,108 2022-23
iative: Reorganizes one Office Associate reallocates the cost from 60% Resorce Management Services - IF&W program, Other Speprogram, General Fund and 20% DRevenue Funds.	II position to a Public Relation urce Management Services - IF8 W program, Federal Expenditures cial Revenue Funds, 40% Divisio	s Specialist position. <sup>*</sup> W program, General F Fund to 40% Resourc n of Public Information	Transfers and Fund and 40% te Management and Education	,	
reallocates the cost from 60% Resource Management Services - IF&Services - IF&W program, Other Spe program, General Fund and 20% Devenue Funds.	II position to a Public Relation urce Management Services - IF8 W program, Federal Expenditures cial Revenue Funds, 40% Divisio	s Specialist position. <sup>*</sup> W program, General F Fund to 40% Resourc n of Public Information	Transfers and Fund and 40% te Management and Education	2021-22	2022-23
reallocates the cost from 60% Resource Management Services - IF& Services - IF&W program, Other Spe program, General Fund and 20% Development Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT	II position to a Public Relation urce Management Services - IF8 W program, Federal Expenditures cial Revenue Funds, 40% Divisio	s Specialist position. <sup>*</sup> W program, General F Fund to 40% Resourc n of Public Information	Transfers and Fund and 40% te Management and Education	<b>2021-22</b> -1.000	<b>2022-23</b> -1.000
reallocates the cost from 60% Resource Management Services - IF&Services - IF&W program, Other Spe program, General Fund and 20% Devenue Funds.	II position to a Public Relation urce Management Services - IF8 W program, Federal Expenditures cial Revenue Funds, 40% Divisio	s Specialist position. <sup>*</sup> W program, General F Fund to 40% Resourc n of Public Information	Transfers and Fund and 40% ee Management and Education Other Special	<b>2021-22</b> -1.000 (41,938)	<b>2022-23</b> -1.000 (44,034)
reallocates the cost from 60% Resource Management Services - IF& Services - IF&W program, Other Spe program, General Fund and 20% Development Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT	II position to a Public Relation urce Management Services - IF8 W program, Federal Expenditures cial Revenue Funds, 40% Divisio	s Specialist position. <sup>*</sup> W program, General F Fund to 40% Resourc n of Public Information	Transfers and Fund and 40% te Management and Education	<b>2021-22</b> -1.000	<b>2022-23</b> -1.000
reallocates the cost from 60% Resource Management Services - IF& Services - IF&W program, Other Spe program, General Fund and 20% Development Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT	II position to a Public Relation urce Management Services - IF8 W program, Federal Expenditures cial Revenue Funds, 40% Divisio	s Specialist position. <sup>*</sup> W program, General F Fund to 40% Resourc n of Public Information	Transfers and Fund and 40% ee Management and Education Other Special	<b>2021-22</b> -1.000 (41,938)	<b>2022-23</b> -1.000 (44,034)
reallocates the cost from 60% Resource Management Services - IF& Services - IF&W program, Other Spe program, General Fund and 20% E Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	II position to a Public Relation urce Management Services - IF8 W program, Federal Expenditures cial Revenue Funds, 40% Divisio	s Specialist position. <sup>*</sup> W program, General F Fund to 40% Resourc n of Public Information	Transfers and Fund and 40% ee Management and Education Other Special	<b>2021-22</b> -1.000 (41,938)	<b>2022-23</b> -1.000 (44,034)
reallocates the cost from 60% Resource Management Services - IF& Services - IF&W program, Other Spe program, General Fund and 20% E Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND	II position to a Public Relation urce Management Services - IF8 W program, Federal Expenditures cial Revenue Funds, 40% Divisio	s Specialist position. <sup>*</sup> W program, General F Fund to 40% Resourc n of Public Information	Transfers and Fund and 40% ee Management and Education Other Special	-1.000 (41,938) (41,938)	-1.000 (44,034) (44,034)
reallocates the cost from 60% Resource Management Services - IF& Services - IF&W program, Other Spe program, General Fund and 20% E Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND Personal Services	II position to a Public Relation urce Management Services - IF8 W program, Federal Expenditures cial Revenue Funds, 40% Divisio	s Specialist position. <sup>*</sup> W program, General F Fund to 40% Resourc n of Public Information	Transfers and Fund and 40% ee Management and Education Other Special	-1.000 (41,938) (41,938) (27,957)	-1.000 (44,034) (44,034)
reallocates the cost from 60% Resource Management Services - IF& Services - IF&W program, Other Spe program, General Fund and 20% E Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND Personal Services	II position to a Public Relation urce Management Services - IF8 W program, Federal Expenditures cial Revenue Funds, 40% Divisio	s Specialist position. <sup>*</sup> W program, General F Fund to 40% Resourc n of Public Information	Transfers and Fund and 40% e Management and Education Other Special	-1.000 (41,938) (41,938) (27,957) (788)	-1.000 (44,034) (44,034) (29,355) (827)
reallocates the cost from 60% Resource Management Services - IF& Services - IF&W program, Other Spe program, General Fund and 20% Degree Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND Personal Services  All Other	II position to a Public Relation urce Management Services - IF8 W program, Federal Expenditures cial Revenue Funds, 40% Divisio	s Specialist position. <sup>*</sup> W program, General F Fund to 40% Resourc n of Public Information	Transfers and Fund and 40% e Management and Education Other Special	-1.000 (41,938) (41,938) (27,957) (788)	-1.000 (44,034) (44,034) (29,355) (827)
reallocates the cost from 60% Resource Management Services - IF& Services - IF&W program, Other Spe program, General Fund and 20% Degree Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS	II position to a Public Relation urce Management Services - IF8 W program, Federal Expenditures cial Revenue Funds, 40% Divisio	s Specialist position. <sup>*</sup> W program, General F Fund to 40% Resourc n of Public Information	Transfers and Fund and 40% e Management and Education Other Special	-1.000 (41,938) (41,938) (27,957) (788) (28,745)	-1.000 (44,034) (44,034) (29,355) (827) (30,182)

				·	2021-22	2022-23
	Reorganizes 2 part-time Recreation Coordinator position.	Safety Coordinator positions	s to one full-time Re	ecreation Safety		•
CEN	IEDAL EUND		•			
	IERAL FUND conal Services			,	3,407	3,807
				Total	3,407	3,807
FED	ERAL EXPENDITURES FUND					
	tions - LEGISLATIVE COUNT				1.000	1.000
Posi	itions - FTE COUNT	•			-1.000	-1.000
Pers	sonal Services				9,434	10,541
All C	Other ·				266	297
		•		Total	9,700	10,838
	·			iola	0,700	. 10,000
		•			2021-22	2022-23
ative:	Reduces funding, one-time, for predato	or control efforts.		·		
	,					•
	NERAL FUND				(50,000)	(50,000)
All (	Other					
٠				Total	(50,000)	(50,000)
	•	,				***
					2021-22	2022-23
Pos	NERAL FUND sitions - LEGISLATIVE COUNT				1.000	1.000
Pos					1.000 (186,235)	1.000 (190,765)
Pos	sitions - LEGISLATIVE COUNT	. "		Total		
Pos Per	sitions - LEGISLATIVE COUNT			Total .	(186,235)	(190,765)
Pos Per FEI	sitions - LEGISLATIVE COUNT resonal Services			Total .	(186,235)	(190,765)
Pos Per FEI Per	sitions - LEGISLATIVE COUNT sonal Services  DERAL EXPENDITURES FUND			Total .	(186,235) (186,235)	(190,765) (190,765)
Pos Per <b>FEI</b> Per	sitions - LEGISLATIVE COUNT sonal Services  DERAL EXPENDITURES FUND rsonal Services				(186,235) (186,235) 346,501 9,761	(190,765) (190,765) 351,113 9,891
Pos Per <b>FEI</b> Per	sitions - LEGISLATIVE COUNT sonal Services  DERAL EXPENDITURES FUND rsonal Services			Total	(186,235) (186,235) 346,501	(190,765) (190,765) 351,113
Pos Per FEI Per All	itions - LEGISLATIVE COUNT Isonal Services  DERAL EXPENDITURES FUND Isonal Services Other  HER SPECIAL REVENUE FUNDS				(186,235) (186,235) 346,501 9,761 356,262	(190,765) (190,765) 351,113 9,891 361,004
Pos Per FEI Per All	DERAL EXPENDITURES FUND resonal Services Other HER SPECIAL REVENUE FUNDS resonal Services				(186,235) (186,235) 346,501 9,761 356,262	(190,765) (190,765) 351,113 9,891 361,004
Pos Per FEI Per All	itions - LEGISLATIVE COUNT Isonal Services  DERAL EXPENDITURES FUND Isonal Services Other  HER SPECIAL REVENUE FUNDS				(186,235) (186,235) 346,501 9,761 356,262 34,644 976	(190,765) (190,765) 351,113 9,891 361,004  34,498 972
Pos Per FEI Per All	DERAL EXPENDITURES FUND resonal Services Other HER SPECIAL REVENUE FUNDS resonal Services				(186,235) (186,235) 346,501 9,761 356,262	(190,765) (190,765) 351,113 9,891 361,004
Pos Per FEI Per All	DERAL EXPENDITURES FUND resonal Services Other HER SPECIAL REVENUE FUNDS resonal Services			Total	(186,235) (186,235) 346,501 9,761 356,262 34,644 976 35,620	(190,765) (190,765) 351,113 9,891 361,004
Pos Per FEI Per All OT Per	Sitions - LEGISLATIVE COUNT ISONAL ServiceS  DERAL EXPENDITURES FUND ISONAL ServiceS  Other  HER SPECIAL REVENUE FUNDS ISONAL ServiceS  Other			Total  Total	(186,235) (186,235) 346,501 9,761 356,262 34,644 976	(190,765) (190,765) 351,113 9,891 361,004  34,498 972
Pos Per FEI Per All	DERAL EXPENDITURES FUND resonal Services Other HER SPECIAL REVENUE FUNDS resonal Services	nses of the Black Bear Resea	arch Fund in the Reso	Total  Total	(186,235) (186,235) 346,501 9,761 356,262 34,644 976 35,620	(190,765) (190,765) 351,113 9,891 361,004 . 34,498 . 972 35,470
Pos Per FEI Per All OT Per All	Sitions - LEGISLATIVE COUNT ISONAL Services  DERAL EXPENDITURES FUND ISONAL Services Other  HER SPECIAL REVENUE FUNDS ISONAL Services Other  Provides funding for operating expensive services - IF&W program.	nses of the Black Bear Resea	arch Fund in the Reso	Total  Total	(186,235) (186,235) 346,501 9,761 356,262 34,644 976 35,620	(190,765) (190,765) 351,113 9,891 361,004 . 34,498 . 972 35,470
Pos Per FEI Per All OT Per All	sitions - LEGISLATIVE COUNT resonal Services  DERAL EXPENDITURES FUND resonal Services Other  HER SPECIAL REVENUE FUNDS resonal Services Other	nses of the Black Bear Resea	arch Fund in the Reso	Total  Total	(186,235) (186,235) 346,501 9,761 356,262 34,644 976 35,620	(190,765) (190,765) 351,113 9,891 361,004 . 34,498 . 972 35,470
Pos Per FEI Per All OT Per All	Sitions - LEGISLATIVE COUNT Sonal Services  DERAL EXPENDITURES FUND Provides Services  Other  Provides funding for operating expensive services - IF&W program.	nses of the Black Bear Resea	arch Fund in the Reso	Total  Total	(186,235) (186,235) 346,501 9,761 356,262 34,644 976 35,620 2021-22	(190,765) (190,765) 351,113 9,891 361,004 34,498 972 35,470
Pos Per FEI Per All OT Per All	Sitions - LEGISLATIVE COUNT Sonal Services  DERAL EXPENDITURES FUND Provides Services  Other  Provides funding for operating expensive services - IF&W program.	nses of the Black Bear Resea	arch Fund in the Reso	Total  Total  urce Management	(186,235) (186,235) 346,501 9,761 356,262 34,644 976 35,620 2021-22	(190,765) (190,765) 351,113 9,891 361,004 34,498 972 35,470 2022-23
Pos Per FEI Per All OT Per All	Sitions - LEGISLATIVE COUNT Sonal Services  DERAL EXPENDITURES FUND Provides Services  Other  Provides funding for operating expensive services - IF&W program.	nses of the Black Bear Resea	arch Fund in the Reso	Total  Total  urce Management	(186,235) (186,235) 346,501 9,761 356,262 34,644 976 35,620 2021-22	(190,765) (190,765) 351,113 9,891 361,004 34,498 972 35,470 2022-23
Pos Per FEI Per All OT Per All	Sitions - LEGISLATIVE COUNT Sonal Services  DERAL EXPENDITURES FUND Provides Services  Other  Provides funding for operating expensive services - IF&W program.		·	Total  Total  urce Management  Total	(186,235) (186,235) 346,501 9,761 356,262 34,644 976 35,620 2021-22	(190,765) (190,765) 351,113 9,891 361,004 34,498 972 35,470 2022-23
Pos Per FEI Per All OT Pel All tiative:	Sitions - LEGISLATIVE COUNT Isonal Services  DERAL EXPENDITURES FUND Isonal Services Other  HER SPECIAL REVENUE FUNDS Isonal Services Other  Provides funding for operating expenservices - IF&W program.  THER SPECIAL REVENUE FUNDS Other  Provides funding in the Resource anticipated federal grant revenue.		·	Total  Total  urce Management  Total	(186,235) (186,235) 346,501 9,761 356,262 34,644 976 35,620 2021-22	(190,765) (190,765) 351,113 9,891 361,004 34,498 972 35,470 2022-23
Pos Per FEI Per All OT Pel All tiative:	personal Services  DERAL EXPENDITURES FUND  Isonal Services Other  HER SPECIAL REVENUE FUNDS  Isonal Services Other  Provides funding for operating expenservices - IF&W program.  THER SPECIAL REVENUE FUNDS Other  Provides funding in the Resource		·	Total  Total  urce Management  Total	(186,235) (186,235) 346,501 9,761 356,262 34,644 976 35,620 2021-22	(190,765) (190,765) 351,113 9,891 361,004 34,498 972 35,470 2022-23

		2021-22	2022-23
	rovides funding for the proposed reclassification of one Secretary Associate position to an Office Associate II		
N	anager Supervisor position.		
GENE	RALFUND		
Perso	nal Services	1,422	478
	Total	1,422	478
FEDE	RAL EXPENDITURES FUND		-
Perso	nal Services	3,316	1,118
All Ot		93	31
	Total	3,409	1,149
		2021-22	2022-23
	Provides funding for the proposed reclassification of one GIS Coordinator position to a Senior Programmer		
,	Analyst position.		
GENI	ERAL FUND		
Perso	nal Services	12,824	9,274
	Total	12,824	9,274
FEDI	ERAL EXPENDITURES FUND		
Perso	onal Services	29,920	21,639
All O	her	843	610
	Total	30,763	22,249
	·	0004.00	0000 00
		2021-22	2022-23
	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.		
отн	ER SPECIAL REVENUE FUNDS	•	
	onal Services	15,536	16,142
All C	ther	438	455
٠	Total	15,974	16,597
		÷	
		2021-22	2022-23
tiative:	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.		
	HER SPECIAL REVENUE FUNDS sonal Services	9,427	9,881
	Other	266	278
	Total	9,693	10,159
		0004.00	
		2021-22	2022-23
itiative:	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.	·	
от	HER SPECIAL REVENUE FUNDS		
	rsonal Services	15,500	13,799
All	Other	421	375
		15,921	14,174

## land Fisheries and Wildlife, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted '
		2019-20	2020-21	2021-22	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

## EARCH AND RESCUE 0538

#### hat the Budget purchases:

e 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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	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			2021-22	2022-23
• ,	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	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

## WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

#### What the Budget purchases:

The Waterfowl Habitat Acquisition and Management program acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - FEDERAL EXPENDITURES	S FUND				
All Other		1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures		1,800,000	1,800,000		
	Total	3,325,000	3,325,000	1,525,000	1,525,000
Program Summary - OTHER SPECIAL REVENU	IE FUNDS		•		
All Other		83,085	83,085	83,085	83,085
•	Total	83,085	83,085	83,085	83,085
				2021-22	2022-23
Initiative: Provides one-time funding to purcha	oo lalla loi mallo habitat				
FEDERAL EXPENDITURES FUND					
FEDERAL EXPENDITURES FUND Capital Expenditures	,			1,800,000	1,800,000
	•		 Total	1,800,000	1,800,000
		<u>Actual</u>	Total <u>Current</u>		1,800,000
		<u>Actual</u> 2019-20		1,800,000	
	NDITURES FUND	<del></del>	Current	1,800,000 Budgeted	1,800,000 Budgeted
Capital Expenditures	NDITURES FUND	<del></del>	Current	1,800,000 Budgeted	1,800,000 Budgeted
Capital Expenditures  Revised Program Summary - FEDERAL EXPE	NDITURES FUND	2019-20	<u>Current</u> 2020-21	1,800,000 <u>Budgeted</u> 2021-22	1,800,000 <u>Budgeted</u> 2022-23
Capital Expenditures  Revised Program Summary - FEDERAL EXPE	NDITURES FUND — Total	<b>2019-20</b> 1,525,000	<u>Current</u> 2020-21 1,525,000	1,800,000 <u>Budgeted</u> 2021-22  1,525,000	1,800,000 <u>Budgeted</u> 2022-23
Capital Expenditures  Revised Program Summary - FEDERAL EXPE		2019-20 1,525,000 1,800,000	Current 2020-21 1,525,000 1,800,000	1,800,000 <u>Budgeted</u> 2021-22  1,525,000 1,800,000	1,800,000  Budgeted 2022-23  1,525,000 1,800,000
Capital Expenditures  Revised Program Summary - FEDERAL EXPE  All Other  Capital Expenditures		2019-20 1,525,000 1,800,000	Current 2020-21 1,525,000 1,800,000	1,800,000 <u>Budgeted</u> 2021-22  1,525,000 1,800,000	1,800,000  Budgeted 2022-23  1,525,000 1,800,000

## HITEWATER RAFTING - IF&W 0539

#### hat the Budget purchases:

e 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	Budgeted 2021-22	Budgete
gram Summary - OTHER SPECIAL REVENUE FUNDS			2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - FTE COUNT		0.616	0.616	0.616	0.616
Personal Services		94,563	96,601	101,153	103,537
All Other		43,694	43,694	43,697	43,697
	Total	138,257	140,295	144,850	147,234
. NOVE				2021-22	2022-2
ative: NONE .					
		Actual	<u>Current</u>	Budgeted	Budgete
		2019-20	2020-21	2021-22	2022-23
ised 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

# HITEWATER RAFTING FUND 0533

## hat the Budget purchases:

e 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>	Current	<u>Budgeted</u>	Budgeted
·		2019-20	2020-21	2021-22	2022-23
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		18,404	18,404	18,404	18,404
	Total	18,404	18,404	18,404	18,404
•			·		
1 11 d 1001				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
•		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUND	s			•	-
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 2022-20232024-2025 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.