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STATE OF MAINE
ONE HUNDRED AND THIRTY-FIRST LEGISLATURE
COMMITTEE ON INLAND FISHERIES AND WILDLIFE

To: Senator Margaret Rotundo, Senate Chair
Representative Melanie Sachs, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

From: Senator David LaFountain, Senate Chair
Representative H. Scott Landry, Jr., House Chair
Joint Standing Committee on Inland Fisheries and Wildlife

RE: Report on **LD 258: 2023-24 Biennial Budget**

DATE: 8 March 2023

A majority of the Joint Standing Committee on Inland Fisheries and Wildlife has voted to approve all but one of the initiatives contained in LD 258 that fall within the jurisdiction of our committee and to approve the language in Parts E, HHH and III.

Except as outlined below, all recommendations by the committee were unanimous of all those present and voting (between 9 and 11 members). The following are initiatives which were not unanimous of members present and voting:

- Administrative Services initiative 3, which provides funding for energy efficiency upgrades at regional offices – 8 voted in, 1 voted out
- Licensing Services initiative 2, which funds the removal of the St. Zacharie facility – 10 voted in, 1 voted out
- Resource Management Services initiative 9, which provides funding for PFAS sampling and testing – 10 voted in, 1 voted out

One initiative was unanimously voted out of the budget at the recommendation of the Commissioner of Inland Fisheries and Wildlife:

- Public Information and Education initiative 7, which funds the reorganization of two gamekeeper positions at the Maine Wildlife Park – 11 voted out

The Department asked to remove a request for funding for the proposed reorganization of 2 Gamekeeper positions to 2 Recreational Trails Coordinator positions at the Maine Wildlife Park. The department would like to do a more comprehensive review of the Park's staffing needs and after re-evaluation, come back to the Legislature at a later date with an updated proposal.

The committee wanted to express its strong support and recommendation for the initiative contained in language part E. The committee feels that the funding of a new Department of Inland Fisheries and Wildlife headquarters shows a long-term investment in the department by moving quality programs out of substandard facilities and centralizing resource.

Finally, it is the request of the committee that any allocations related to Administrative Services initiative 6, which funds the replacement of one dump truck, include the requirement and funding for a preventative undercoating to mitigate the long-term effects of rust on the vehicle.

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

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

Sincerely,



Sen. David LaFountain
Senate Chair



Rep. H. Scott Landry, Jr.
House Chair

Enclosure

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

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

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$356,091	\$360,851	\$361,255	\$368,955
All Other	\$280,261	\$279,615	\$302,000	\$302,000
GENERAL FUND TOTAL	\$636,352	\$640,466	\$663,255	\$670,955
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$17,361	\$17,361	\$17,361	\$17,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,361	\$17,361	\$17,361	\$17,361

Justification:

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.

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator I position to a Public Service Manager II position.

Ref. #: 2245 Committee Vote: 11 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	\$19,009	\$19,003
GENERAL FUND TOTAL	\$19,009	\$19,003

Justification:

This change reorganizes the position to the appropriate job class for the work being performed.

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding due to an unused program.

Ref. #: 2246 Committee Vote: 11 in favor AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$13,000)	(\$13,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,000)	(\$13,000)

Justification:

This initiative reduces funding to the former DICAP account. The DICAP account was moved to a different account in a prior biennial budget and this account is no longer used.

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides one-time funding for energy efficiency upgrades at regional offices.

Ref. #: 2247 One Time Committee Vote: 8 in favor, 1 opposed AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$615,000	\$175,000
GENERAL FUND TOTAL	\$615,000	\$175,000

Justification:

This provides funding for energy efficiency upgrades at the department's regional facilities. These upgrades include electric vehicle chargers, hangar insulation, LED lighting upgrades, heat pump installations and walk in freezers.

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides one-time funding for the installation of backup generators at department regional offices.

Ref. #: 2248 One Time Committee Vote: 11 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$87,500	\$87,500
GENERAL FUND TOTAL	\$87,500	\$87,500

Justification:

These funds are for preparedness to retain the ability to respond to emergencies from regional offices in the event of a major natural event.

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides one-time funding for the repair of 3 department-owned dams.

Ref. #: 2249 One Time Committee Vote: 11 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$1,000,000	\$0
GENERAL FUND TOTAL	\$1,000,000	\$0

Justification:

This initiative will address 3 department-owned dam infrastructure improvement needs: Hunnewell Lake, Sawtelle Deadwater and Dresden Bog.

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides one-time funding for the replacement of one dump truck.

Ref. #: 2250 One Time Committee Vote: 11 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$240,000	\$0
GENERAL FUND TOTAL	\$240,000	\$0

Justification:

This vehicle is critical to maintaining the department's statewide infrastructure hauling heavy equipment and materials to various facilities. This truck will replace 2 1995 trucks that have been deemed unsafe to operate.

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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$356,091	\$360,851	\$380,264	\$387,958
All Other	\$280,261	\$279,615	\$302,000	\$302,000
Capital Expenditures	\$0	\$0	\$1,942,500	\$262,500
GENERAL FUND TOTAL	\$636,352	\$640,466	\$2,624,764	\$952,458
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$17,361	\$17,361	\$4,361	\$4,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,361	\$17,361	\$4,361	\$4,361

ATV Enforcement Fund Z276

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$124,960	\$124,960	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960	\$124,960	\$124,960

Justification:

The 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.

**ATV ENFORCEMENT FUND Z276
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$124,960	\$124,960	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960	\$124,960	\$124,960

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$23,170	\$23,170	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170	\$23,170	\$23,170

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$0	\$0	\$92,624	\$92,643
All Other	\$147,749	\$142,466	\$153,829	\$153,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$147,749	\$142,466	\$246,453	\$246,472

Justification:

The ATV Safety and Educational Program ensures that persons aged ten to sixteen are in compliance with the law requiring them to complete a training program approved by the Department of Inland Fisheries & Wildlife in order to operate such vehicles in the State of Maine. Training in the safe operation of ATVs is available as part of this program.

ATV Safety and Educational Program 0559

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25

Ref. #: 2369

Committee Vote: 11 in favor

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$99,298)	(\$98,131)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$99,298)	(\$98,131)

Justification:

This initiative aligns funding with revenue as recommended in the December 1, 2022 forecast of the Revenue Forecasting Committee.

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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$23,170	\$23,170	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170	\$23,170	\$23,170
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$0	\$0	\$92,624	\$92,643
All Other	\$147,749	\$142,466	\$54,531	\$55,698
OTHER SPECIAL REVENUE FUNDS TOTAL	\$147,749	\$142,466	\$147,155	\$148,341

Boating Access Sites 0631

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
All Other	\$173,616	\$173,616	\$173,616	\$173,616
Capital Expenditures	\$575,000	\$575,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$748,616</u>	<u>\$748,616</u>	<u>\$173,616</u>	<u>\$173,616</u>
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$64,378	\$64,989	\$70,323	\$71,588
All Other	\$122,233	\$122,233	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$451,611</u>	<u>\$452,222</u>	<u>\$192,556</u>	<u>\$193,821</u>

Justification:

The Boating Access Program was established to increase public access to boat launch sites and to acquire and develop access sites to Maine public waters. The program is funded by a share of the gasoline tax and proceeds from the sales of the Sportsman license plates.

Boating Access Sites 0631

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

Ref. #: 2379 One Time Committee Vote: 11 in favor AFA Vote: _____

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$575,000</u>	<u>\$575,000</u>

Ref. #: 2380 One Time Committee Vote: 11 in favor AFA Vote: _____

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,000</u>	<u>\$265,000</u>

Justification:

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

**BOATING ACCESS SITES 0631
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
All Other	\$173,616	\$173,616	\$173,616	\$173,616
Capital Expenditures	\$575,000	\$575,000	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$748,616	\$748,616	\$748,616	\$748,616
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$64,378	\$64,989	\$70,323	\$71,588
All Other	\$122,233	\$122,233	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$451,611	\$452,222	\$457,556	\$458,821

Camp North Woods Fund Z193

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

Justification:

The Maine Department of Inland Fisheries and Wildlife is dedicated to providing opportunities to youth in the outdoors, where they can learn lifelong skills and the importance of sustaining Maine's natural resources.

**CAMP NORTH WOODS FUND Z193
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

Justification:

This request transfers headcount to their home account in the Federal Expenditures Fund. There is no impact to the funding of these positions.

Endangered Nongame Operations 0536

Initiative: Provides funding for the proposed reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and reallocates the cost from 70% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund, 20% Resource Management Services - Inland Fisheries and Wildlife program General Fund and 10% Endangered Nongame Operations program Other Special Revenue Funds to 50% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund, 30% Resource Management Services - Inland Fisheries and Wildlife program General Fund and 20% Endangered Nongame Operations program Federal Expenditures Fund and provides funding for related All Other costs.

Ref. #: 2337 Committee Vote: 11 in faor AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$27,851	\$28,037
All Other	\$839	\$845
FEDERAL EXPENDITURES FUND TOTAL	\$28,690	\$28,882

Ref. #: 2338 Committee Vote: 11 in favor AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$12,523)	(\$12,617)
All Other	(\$377)	(\$380)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,900)	(\$12,997)

Justification:

This change reorganizes the Wildlife Resource Assessment Section and aligns the position with available and appropriate funding sources. This initiative is part of a structural reorganization.

Endangered Nongame Operations 0536

Initiative: Establishes one Public Service Coordinator I position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7% General Fund and in the Endangered Nongame Operations program, 12% Federal Expenditures Fund and provides funding for related All Other costs.

Ref. #: 2339 Committee Vote: 11 in favor AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$12,867	\$13,561
All Other	\$388	\$408
FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,255</u>	<u>\$13,969</u>

Justification:

This position is needed to assist with federal grant monitoring and compliance.

Endangered Nongame Operations 0536

Initiative: Establishes one IF&W Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 25% Other Special Revenue Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.

Ref. #: 2340 Committee Vote: 11 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	\$4,961	\$5,245
GENERAL FUND TOTAL	<u>\$4,961</u>	<u>\$5,245</u>

Ref. #: 2341 Committee Vote: 11 in favor AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$9,922	\$10,490
All Other	\$299	\$316
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,221</u>	<u>\$10,806</u>

Justification:

This position will lead field efforts, including supervising temporary staffing contractors on the bear, moose, and other priority research projects. This initiative reduces related contracted service costs for the establishment of this position.

Endangered Nongame Operations 0536

Initiative: Establishes one IF&W Senior Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries Wildlife program, 60% Federal Expenditures Fund and 20% General Fund and in the Endangered Nongame Operations program, 15% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.

Ref. #: 2342 Committee Vote: 11 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
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Personal Services		\$5,220	\$5,498
GENERAL FUND TOTAL		<u>\$5,220</u>	<u>\$5,498</u>

Ref. #: 2343 Committee Vote: 11 in favor AFA Vote: _____

FEDERAL EXPENDITURES FUND		2023-24	2024-25
Personal Services		\$15,657	\$16,500
All Other		(\$38,248)	(\$38,223)
FEDERAL EXPENDITURES FUND TOTAL		<u>(\$22,591)</u>	<u>(\$21,723)</u>

Justification:

This position will coordinate the department's statewide program to provide technical assistance to private landowners on wildlife habitat management.

Endangered Nongame Operations 0536

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from 70% Federal Expenditures Fund and 10% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

Ref. #: 2344 Committee Vote: 11 in favor AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2023-24	2024-25
Personal Services		(\$24,452)	(\$24,843)
All Other		(\$423)	(\$429)
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>(\$24,875)</u>	<u>(\$25,272)</u>

Justification:

This initiative will align work effort with appropriate funding. No change in department's overall headcount.

Endangered Nongame Operations 0536

Initiative: Transfers and reallocates the cost of 3 IF&W Resource Biologist positions from 20% Other Special Revenue Funds within the Endangered Nongame Operations program, and 10% General Fund and 70% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 70% Federal Expenditures Fund and 30% General Fund with the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

Ref. #: 2345 Committee Vote: 11 in favor AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$63,981)	(\$64,683)
All Other	(\$1,106)	(\$1,118)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$65,087)</u>	<u>(\$65,801)</u>

Justification:

This initiative will align work effort with appropriate funding. No change in department's overall headcount.

Endangered Nongame Operations 0536

Initiative: Transfers and reallocates the cost of one IF&W Resource Biologist position and one IF&W Resource Supervisor position from 10% General Fund and 10% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program, and 55% Federal Expenditures Fund and 25% Other Special Revenue Funds within the Endangered Nongame Operations program to 60% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program, and 10% Federal Expenditures Fund within the Endangered Nongame Operations program to align work effort with the appropriate funding.

Ref. #: 2346 Committee Vote: 11 in favor AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$93,758)	(\$98,865)
All Other	(\$1,620)	(\$1,708)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$95,378)</u>	<u>(\$100,573)</u>

Ref. #: 2347 Committee Vote: 11 in favor AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$52,088)	(\$54,921)
All Other	(\$900)	(\$949)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$52,988)</u>	<u>(\$55,870)</u>

Justification:

This initiative will align work effort with appropriate funding. No change in department's overall headcount.

Endangered Nongame Operations 0536

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from Resource Management Services - Inland Fisheries and Wildlife program 60% Federal Expenditures Fund and 5% General Fund, Fisheries and Hatcheries Operations program 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program 20% Other Special Revenue Funds and 5% Federal Expenditures Fund to Resource Management Services - Inland Fisheries and Wildlife program 60% Federal Expenditures Fund and 20% General Fund, Fisheries and Hatcheries Operations program 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program 5% Federal Expenditures Fund and 5% Other Special Revenue Funds to align work effort with the appropriate funding.

Ref. #: 2348

Committee Vote: 11 in favor

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$13,705)	(\$14,385)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,705)</u>	<u>(\$14,385)</u>

Justification:

This initiative will align work effort with appropriate funding. No change in department's overall headcount.

**ENDANGERED NONGAME OPERATIONS 0536
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$20,596	\$21,582	\$34,101	\$35,731
All Other	\$4,731	\$4,731	\$4,731	\$4,731
GENERAL FUND TOTAL	<u>\$25,327</u>	<u>\$26,313</u>	<u>\$38,832</u>	<u>\$40,462</u>

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$468,580	\$497,161	\$453,957	\$464,966
All Other	\$622,643	\$623,267	\$584,925	\$584,905
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,091,223</u>	<u>\$1,120,428</u>	<u>\$1,038,882</u>	<u>\$1,049,871</u>

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	3.000	3.000
Personal Services	\$353,371	\$367,828	\$195,607	\$198,876
All Other	\$128,553	\$128,883	\$126,077	\$126,007
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$481,924</u>	<u>\$496,711</u>	<u>\$321,684</u>	<u>\$324,883</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	126.000	127.000	127.000	127.000
Personal Services	\$14,413,704	\$14,710,718	\$15,733,527	\$15,921,689
All Other	\$3,169,527	\$3,230,580	\$3,124,240	\$3,124,240
GENERAL FUND TOTAL	\$17,583,231	\$17,941,298	\$18,857,767	\$19,045,929

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - FTE COUNT	1.232	1.232	1.232	1.232
Personal Services	\$753,795	\$765,626	\$839,002	\$852,170
All Other	\$583,151	\$583,154	\$583,770	\$583,765
FEDERAL EXPENDITURES FUND TOTAL	\$1,336,946	\$1,348,780	\$1,422,772	\$1,435,935

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$235,012	\$238,018	\$276,858	\$279,056
All Other	\$429,516	\$429,521	\$412,616	\$412,609
OTHER SPECIAL REVENUE FUNDS TOTAL	\$664,528	\$667,539	\$689,474	\$691,665

Justification:

The Maine Warden Service enforces Title 12, Chapters 901-939, enforces all rules promulgated by the Commissioner, and enforces the U.S. Migratory Bird Treaty Act. The Maine Warden Service also enforces the Maine boat laws and recreational vehicle laws (snowmobile and ATV). The Maine Warden Service is, by statute, responsible for searches for persons presumed lost or drowned in the fields, forests and inland waters of the State of Maine. Game Wardens of the Maine Warden Service are uniformed law enforcement officers with full police powers and statewide jurisdiction.

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for dispatch services provided by the Department of Public Safety.

Ref. #: 2357

Committee Vote: 10 in favor

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$77,974	\$117,439
GENERAL FUND TOTAL	\$77,974	\$117,439

Justification:

Maine Revised Statutes, Title 25, section 1533 establishes the Bureau of Consolidated Emergency Communications, within the Department of Public Safety. The bureau provides consolidated dispatch services to state, county and local governments. The Department of Public Safety calculates user costs by compiling records of dispatch calls, and

calculates a percentage of the cost to each department.

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 2358 Committee Vote: 10 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$478,924	\$593,841
GENERAL FUND TOTAL	<hr/> \$478,924	<hr/> \$593,841

Justification:

Central Fleet Management (CFM) within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle service including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long-term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides one-time funding for the replacement of 130 handguns.

Ref. #: 2359 One Time Committee Vote: 10 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$146,250
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$146,250

Justification:

The handguns used by the Maine Warden Service are reaching the end of their expected life. The manufacturer no longer makes the handguns that are currently being used so in order to ensure uniformity all handguns will be replaced.

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for contracted wildlife conflict management personnel to manage complaints and concerns regarding wildlife conflicts from residents.

Ref. #: 2360 Committee Vote: 9 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$163,446	\$163,446
GENERAL FUND TOTAL	<hr/> \$163,446	<hr/> \$163,446

Justification:

These funds will be used to contract with 6 temporary wildlife conflict management personnel to manage complaints and concerns regarding wildlife conflicts from residents.

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding to hire more examiners and additional pay to conduct the guide's licensing training.

Ref. #: 2361 Committee Vote: 10 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$57,600	\$57,600
GENERAL FUND TOTAL	<u>\$57,600</u>	<u>\$57,600</u>

Justification:

These funds will be used to diversify and revitalize the department's guide examination process as additional incentive is needed to attract qualified examiners.

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	126.000	127.000	127.000	127.000
Personal Services	\$14,413,704	\$14,710,718	\$15,733,527	\$15,921,689
All Other	\$3,169,527	\$3,230,580	\$3,902,184	\$4,202,816
GENERAL FUND TOTAL	\$17,583,231	\$17,941,298	\$19,635,711	\$20,124,505
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - FTE COUNT	1.232	1.232	1.232	1.232
Personal Services	\$753,795	\$765,626	\$839,002	\$852,170
All Other	\$583,151	\$583,154	\$583,770	\$583,765
FEDERAL EXPENDITURES FUND TOTAL	\$1,336,946	\$1,348,780	\$1,422,772	\$1,435,935
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$235,012	\$238,018	\$276,858	\$279,056
All Other	\$429,516	\$429,521	\$412,616	\$412,609
OTHER SPECIAL REVENUE FUNDS TOTAL	\$664,528	\$667,539	\$689,474	\$691,665

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57.000	58.000	57.000	57.000
POSITIONS - FTE COUNT	1.731	1.731	1.731	1.731
Personal Services	\$4,146,912	\$4,239,647	\$4,449,980	\$4,546,543
All Other	\$956,380	\$1,056,255	\$1,208,755	\$1,208,755
Capital Expenditures	\$134,375	\$136,000	\$0	\$0
GENERAL FUND TOTAL	\$5,237,667	\$5,431,902	\$5,658,735	\$5,755,298

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$1,625,382	\$1,592,016	\$1,639,986	\$1,676,018
All Other	\$1,024,522	\$1,011,127	\$1,044,127	\$1,044,127
Capital Expenditures	\$28,125	\$33,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$2,678,029	\$2,636,143	\$2,684,113	\$2,720,145

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$25,073	\$90,535	\$100,513	\$104,822
All Other	\$156,526	\$158,364	\$158,364	\$158,364
Capital Expenditures	\$436,500	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$618,099	\$248,899	\$258,877	\$263,186

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$5,000,000	\$15,000,000	\$12,800,000	\$3,200,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,000	\$15,000,000	\$12,800,000	\$3,200,000

Justification:

The Fisheries & Hatcheries 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.

Fisheries and Hatcheries Operations 0535

Initiative: Transfers headcount of 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

Ref. #: 2320

Committee Vote: 11 in favor

AFA Vote: _____

Justification:

Capital equipment needs reflect the replacement of older equipment which has become unsafe or unreliable. Capital equipment in this request consists of 2 one-ton trucks, 2 two-ton trucks, 2 truck beds, and 2 sets of fish transport tanks. One of each item will be purchased in both fiscal year 2023-24 and fiscal year 2024-25.

Fisheries and Hatcheries Operations 0535

Initiative: Provides one-time funding for the replacement of one boat, one boat motor, one boat trailer, 2 snowmobiles and one electrofishing backpack.

Ref. #: 2327 One Time Committee Vote: 10 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$2,750	\$12,750
GENERAL FUND TOTAL	<u>\$2,750</u>	<u>\$12,750</u>

Ref. #: 2328 One Time Committee Vote: 10 in favor AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$8,250	\$38,250
FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,250</u>	<u>\$38,250</u>

Justification:

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

Fisheries and Hatcheries Operations 0535

Initiative: Provides one-time funding for the purchase of one snowmobile trailer, one all-terrain vehicle and one rowable raft.

Ref. #: 2329 One Time Committee Vote: 10 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$8,875	\$0
GENERAL FUND TOTAL	<u>\$8,875</u>	<u>\$0</u>

Ref. #: 2330 One Time Committee Vote: 10 in favor AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$26,625	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,625</u>	<u>\$0</u>

Justification:

Equipment needs reflect new items that are needed in order to perform work that cannot be done with existing equipment. Capital equipment in this request consists of one snowmobile trailer, one all-terrain vehicle and one rowable raft.

**FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57.000	58.000	56.000	56.000
POSITIONS - FTE COUNT	1.731	1.731	1.731	1.731
Personal Services	\$4,146,912	\$4,239,647	\$4,457,487	\$4,554,455
All Other	\$956,380	\$1,056,255	\$1,495,935	\$1,531,634
Capital Expenditures	\$134,375	\$136,000	\$161,625	\$162,750
GENERAL FUND TOTAL	\$5,237,667	\$5,431,902	\$6,115,047	\$6,248,839
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	6.000	6.000
Personal Services	\$1,625,382	\$1,592,016	\$1,659,288	\$1,696,362
All Other	\$1,024,522	\$1,011,127	\$1,044,708	\$1,044,740
Capital Expenditures	\$28,125	\$33,000	\$34,875	\$38,250
FEDERAL EXPENDITURES FUND TOTAL	\$2,678,029	\$2,636,143	\$2,738,871	\$2,779,352
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$25,073	\$90,535	\$100,513	\$104,822
All Other	\$156,526	\$158,364	\$158,364	\$158,364
Capital Expenditures	\$436,500	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$618,099	\$248,899	\$258,877	\$263,186
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$5,000,000	\$15,000,000	\$12,800,000	\$3,200,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,000,000	\$15,000,000	\$12,800,000	\$3,200,000

**LANDOWNER RELATIONS Z140
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - FTE COUNT	0.000	1.500	1.500	1.500
Personal Services	\$0	\$98,838	\$103,023	\$106,686
All Other	\$150,000	\$51,162	\$51,162	\$51,162
GENERAL FUND TOTAL	\$150,000	\$150,000	\$154,185	\$157,848
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$11,221	\$12,380	\$13,164	\$13,446
All Other	\$98,232	\$116,262	\$116,290	\$116,292
OTHER SPECIAL REVENUE FUNDS TOTAL	\$109,453	\$128,642	\$129,454	\$129,738

All Other	\$1,920	\$1,947
OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,984	\$65,276

Justification:

This position would act as a department interface with the Office of Information Technology for all MOSES related issues as well as for various departmentwide technology projects. It would also act as the department interface with Informe for various online applications including licensing, registrations, moose lottery, and any-deer lotteries.

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Provides one-time funding for the removal of the St. Zacharie facility.

Ref. #: 2258 One Time Committee Vote: 10 in favor, 1 opposed AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$100,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$0

Justification:

These funds will provide for the removal of a year round residence on leased land that has not been utilized since the Canadian Border was closed after the September 11, 2001 attacks. A local landowner has requested the removal.

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Provides one-time funding in the Capital Expenditures line category for the replacement of the roof at the Strong regional facility.

Ref. #: 2259 One Time Committee Vote: 11 in favor AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$0	\$180,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$180,000

Justification:

This initiative provides funding for the replacement of the roof at the Strong regional office. The roof has reached the end of its expected life.

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Provides one-time funding in the Capital Expenditures line category for the repair of the basement ceiling and bunkroom at the Jonesboro regional facility.

Ref. #: 2260 One Time Committee Vote: 11 in favor AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$180,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,000	\$0

Justification:

This office building has garage space under the office space that has never been completed. A fire and vapor barrier must be installed between floors to bring the facility into compliance. A two room bunkroom will be added during the project to meet the need for overnight accommodation for staff who frequently travel to this region.

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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,039,983	\$1,061,996	\$1,133,826	\$1,157,120
All Other	\$560,466	\$560,466	\$566,466	\$566,466
GENERAL FUND TOTAL	\$1,600,449	\$1,622,462	\$1,700,292	\$1,723,586

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$76,328	\$76,328	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328	\$76,328	\$76,328

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$137,640	\$142,656	\$211,140	\$219,394
All Other	\$371,248	\$371,248	\$373,168	\$373,195
Capital Expenditures	\$0	\$0	\$280,000	\$180,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$508,888	\$513,904	\$864,308	\$772,589

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$1,500	\$1,500	\$1,500	\$1,500
All Other	\$871,906	\$871,906	\$871,906	\$871,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$873,406	\$873,406	\$873,406	\$873,406

Justification:

The Outdoor Heritage Fund was established to provide funding for projects that would perpetuate Maine's outdoor heritage. The Outdoor Heritage Fund awards grants semi-annually to natural resource agencies for conservation and recreation projects that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan. The fund is governed by a Board of seven members and is funded through the sale of special lottery tickets.

MAINE OUTDOOR HERITAGE FUND 0829

PROGRAM SUMMARY

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$1,500	\$1,500	\$1,500	\$1,500
All Other	\$871,906	\$871,906	\$871,906	\$871,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$873,406	\$873,406	\$873,406	\$873,406

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$611,243	\$613,164	\$645,708	\$648,352
All Other	\$2,663,237	\$2,835,202	\$2,632,203	\$2,632,203
GENERAL FUND TOTAL	\$3,274,480	\$3,448,366	\$3,277,911	\$3,280,555

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$400,279	\$405,929	\$423,272	\$429,428
All Other	\$1,137,674	\$1,137,674	\$1,137,674	\$1,137,674
Capital Expenditures	\$1,450,700	\$633,800	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,988,653	\$2,177,403	\$1,560,946	\$1,567,102

Justification:

The Commissioner's Office is responsible for the administration and management of the Department of Inland Fisheries & Wildlife, develops and implements long range plans for the management and use of the state's fish and wildlife resources and the use of recreational vehicles. The office is also responsible for the development, coordination, maintenance and evaluation of the Department's comprehensive fish and wildlife programs.

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Provides funding to maintain application support service and end user support provided by the Office of Information Technology.

Ref. #: 2215

Committee Vote: 10 in favor

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$258,361	\$263,731
GENERAL FUND TOTAL	\$258,361	\$263,731

Justification:

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

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 2216

Committee Vote: 11 in favor

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$6,509	\$7,652
GENERAL FUND TOTAL	\$6,509	\$7,652

Justification:

Central Fleet Management (CFM) within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle service including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long-term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

Ref. #: 2217 Committee Vote: 11 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$224,208	\$237,108
GENERAL FUND TOTAL	\$224,208	\$237,108

Justification:

Leased Space within DAFS locates, negotiates and holds all real property leases required by all Departments and agencies to ensure those leases are to the best economic advantage of the State. The current portfolio includes over 220 leases for more than 1.6 million square feet. Leased Space is established as an internal service fund intended to recoup their costs through billings to departments and agencies. Leased Space expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator II position from range 29 to range 30 in the Office of the Commissioner and provides funding for related All Other costs.

Ref. #: 2220 Committee Vote: 11 in favor AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$4,678	\$4,675
All Other	\$108	\$108
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,786	\$4,783

Justification:

This change upgrades the position to the appropriate range for the work being performed.

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Provides one-time funding for the replacement of the administrative building at the Maine Wildlife Park.

Ref. #: 2231 One Time Committee Vote: 10 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$537,035	\$0
GENERAL FUND TOTAL	<u>\$537,035</u>	<u>\$0</u>

Justification:

A new administrative building is needed at the Maine Wildlife Park to meet the needs of the park's operations and allow for continued growth and revenue generation. The current building has considerable structural problems and should not be utilized as staff offices.

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Provides funding for the department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

Ref. #: 2234 Committee Vote: 10 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$109,357	\$129,105
GENERAL FUND TOTAL	<u>\$109,357</u>	<u>\$129,105</u>

Justification:

Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers' expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$611,243	\$613,164	\$645,708	\$648,352
All Other	\$2,663,237	\$2,835,202	\$3,230,638	\$3,269,799
Capital Expenditures	\$0	\$0	\$537,035	\$0
GENERAL FUND TOTAL	\$3,274,480	\$3,448,366	\$4,413,381	\$3,918,151

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$400,279	\$405,929	\$427,950	\$434,103
All Other	\$1,137,674	\$1,137,674	\$1,137,782	\$1,137,782
Capital Expenditures	\$1,450,700	\$633,800	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,988,653	\$2,177,403	\$1,565,732	\$1,571,885

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$489,517	\$560,829	\$582,422	\$598,977
All Other	\$528,273	\$528,273	\$564,441	\$564,441
GENERAL FUND TOTAL	\$1,017,790	\$1,089,102	\$1,146,863	\$1,163,418

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$514,355	\$525,814	\$446,110	\$464,579
All Other	\$693,757	\$693,744	\$693,744	\$693,744
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,208,112	\$1,219,558	\$1,139,854	\$1,158,323

Justification:

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

Public Information and Education, Division of 0729

Initiative: Transfers headcount of 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

Ref. #: 2389

Committee Vote: 11 in favor

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	\$0	\$0

Justification:

This request transfers headcount to their home account in the Federal Expenditures Fund. There is no impact to the funding of these positions.

Public Information and Education, Division of 0729

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 2390

Committee Vote: 10 in favor

AFA Vote: _____

GENERAL FUND	2023-24	2024-25

All Other	\$5,061	\$6,286
GENERAL FUND TOTAL	\$5,061	\$6,286

Justification:

Central Fleet Management (CFM) within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle service including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long-term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

Public Information and Education, Division of 0729

Initiative: Provides funding for the proposed reorganization of one Media and Graphics Supervisor position to a Supervisor Graphic and Digital Services position and provides funding for related All Other costs.

Ref. #: 2391	Committee Vote: <u>11 in favor</u>	AFA Vote: _____
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GENERAL FUND	2023-24	2024-25
Personal Services	\$13,026	\$13,021
GENERAL FUND TOTAL	\$13,026	\$13,021

Justification:

This change reorganizes the position to the appropriate job class for the work being performed.

Public Information and Education, Division of 0729

Initiative: Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.

Ref. #: 2392	Committee Vote: <u>11 in favor</u>	AFA Vote: _____
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GENERAL FUND	2023-24	2024-25
Personal Services	\$7,870	\$8,537
GENERAL FUND TOTAL	\$7,870	\$8,537

Justification:

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

Public Information and Education, Division of 0729

Initiative: Establishes 2 seasonal Gamekeeper positions for 32 weeks at the Maine Wildlife Park and reduces related contracted service costs in All Other.

Ref. #: 2393

Committee Vote: 11 in favor

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - FTE COUNT	1.230	1.230
Personal Services	\$86,012	\$90,616
All Other	(\$30,245)	(\$30,098)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$55,767</u>	<u>\$60,518</u>

Justification:

These positions would assist in the care and feeding of wild animals and birds at the Maine Wildlife Park. This initiative reduces related contracted service costs for the establishment of these 2 positions.

Public Information and Education, Division of 0729

Initiative: Provides one-time funding for the replacement of the administrative building at the Maine Wildlife Park.

Ref. #: 2394

One Time

Committee Vote: 11 in favor

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$1,100,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,000</u>	<u>\$0</u>

Justification:

A new administrative building is needed at the Maine Wildlife Park to meet the needs of the park's operations and allow for continued growth and revenue generation. The current building has considerable structural problems and should not be utilized as staff offices.

Public Information and Education, Division of 0729

Initiative: Provides funding for the proposed reorganization of 2 Gamekeeper positions to 2 Recreational Trails Coordinator positions at the Maine Wildlife Park and provides funding for related All Other costs.

Ref. #: 2395

Committee Vote: 11 opposed

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$16,917	\$17,271
All Other	\$544	\$553
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,461</u>	<u>\$17,824</u>

Justification:

This request would reorganize 2 Gamekeeper positions to provide a higher level of responsibility in the care and feeding of wild animals and birds and public education at the Maine Wildlife Park.

Public Information and Education, Division of 0729

Initiative: Continues and makes permanent one limited-period Gamekeeper position previously continued by Public Law 2021, chapter 29 at the Maine Wildlife Park and provides funding for related All Other costs.

Ref. #: 2396 Committee Vote: 11 in favor AFA Vote: _____

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,728	\$75,718
All Other	\$2,243	\$2,363
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,971</u>	<u>\$78,081</u>

Justification:

This request would convert the existing limited-period Game Keeper position to a permanent position to assist in the care and feeding of wild animals and birds at the Maine Wildlife Park.

Public Information and Education, Division of 0729

Initiative: Provides funding for the increased costs in general operations, repairs and store inventory at the Maine Wildlife Park.

Ref. #: 2397 Committee Vote: 11 in favor AFA Vote: _____

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$203,523	\$203,523
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$203,523</u>	<u>\$203,523</u>

Justification:

This initiative provides funding for rising operational expenses at the Maine Wildlife Park. The park has seen dramatic increases in costs to operate the facility as well as increases for items that are purchased for resale in the park's gift shop.

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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	7.000	7.000
Personal Services	\$489,517	\$560,829	\$603,318	\$620,535
All Other	\$528,273	\$528,273	\$569,502	\$570,727
GENERAL FUND TOTAL	\$1,017,790	\$1,089,102	\$1,172,820	\$1,191,262
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000
POSITIONS - FTE COUNT	0.000	0.000	1.230	1.230
Personal Services	\$514,355	\$525,814	\$620,767	\$648,184
All Other	\$693,757	\$693,744	\$869,809	\$870,085
Capital Expenditures	\$0	\$0	\$1,100,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,208,112	\$1,219,558	\$2,590,576	\$1,518,269

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	10.000	11.000	11.000	11.000
Personal Services	\$1,484,843	\$1,638,774	\$1,704,814	\$1,747,588
All Other	\$373,108	\$907,008	\$957,008	\$957,008
GENERAL FUND TOTAL	\$1,857,951	\$2,545,782	\$2,661,822	\$2,704,596

	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	38.000	40.000	40.000	40.000
POSITIONS - FTE COUNT	3.068	2.068	2.068	2.068
Personal Services	\$3,966,252	\$4,095,696	\$4,060,276	\$4,154,935
All Other	\$3,012,169	\$3,014,361	\$3,014,361	\$3,014,361
FEDERAL EXPENDITURES FUND TOTAL	\$6,978,421	\$7,110,057	\$7,074,637	\$7,169,296

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$495,846	\$506,580	\$473,941	\$485,282
All Other	\$789,112	\$1,600,243	\$1,600,243	\$1,600,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,284,958	\$2,106,823	\$2,074,184	\$2,085,525

Justification:

The Bureau of Resource Management is responsible for the management of the State's inland fisheries and wildlife resources and the development of rules governing the effective management of these resources. The Bureau maintains and enhances the State's wildlife resources and habitats through acquisition and habitat improvement, manages wildlife sanctuaries and management areas, coordinates animal damage control functions and controls the importation and transportation of wildlife species and associated parasites and diseases within Maine.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers headcount of 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

Ref. #: 2274

Committee Vote: 11 in favor

AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
GENERAL FUND TOTAL	\$0	\$0

Ref. #: 2275

Committee Vote: 11 in favor

AFA Vote: _____

FEDERAL EXPENDITURES FUND TOTAL	\$8,177	\$8,801
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Justification:

This change reorganizes the Wildlife Resource Assessment Section and aligns the position with available and appropriate funding sources as part of a structural reorganization.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the proposed reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and reallocates the cost from 70% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund, 20% Resource Management Services - Inland Fisheries and Wildlife program General Fund and 10% Endangered Nongame Operations program Other Special Revenue Funds to 50% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund, 30% Resource Management Services - Inland Fisheries and Wildlife program General Fund and 20% Endangered Nongame Operations program Federal Expenditures Fund and provides funding for related All Other costs.

Ref. #: 2279 Committee Vote: 11 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	\$16,731	\$16,822
GENERAL FUND TOTAL	\$16,731	\$16,822

Ref. #: 2280 Committee Vote: 11 in favor AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$18,036)	(\$18,225)
All Other	(\$543)	(\$548)
FEDERAL EXPENDITURES FUND TOTAL	(\$18,579)	(\$18,773)

Justification:

This change reorganizes the Wildlife Resource Assessment Section and aligns the position with available and appropriate funding sources. This initiative is part of a structural reorganization.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the proposed reorganization of one Media and Graphics Supervisor position to a Supervisor Graphic and Digital Services position and provides funding for related All Other costs.

Ref. #: 2281 Committee Vote: 11 in favor AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$3,257	\$3,256
All Other	\$98	\$98

OTHER SPECIAL REVENUE FUNDS TOTAL

\$3,355 \$3,354

Justification:

This change reorganizes the position to the appropriate job class for the work being performed.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.

Ref. #: 2282 Committee Vote: 11 in favor AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.712)	(0.712)
Personal Services	\$21,797	\$23,637
All Other	\$656	\$712
FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,453</u>	<u>\$24,349</u>

Justification:

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

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the approved reorganization of one IF&W Resource Biologist position to a IF&W Senior Resource Biologist position and reallocates the cost from 70% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the same program and provides funding for related All Other costs.

Ref. #: 2283 Committee Vote: 11 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	\$23,988	\$24,271
GENERAL FUND TOTAL	<u>\$23,988</u>	<u>\$24,271</u>

Ref. #: 2284 Committee Vote: 11 in favor AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$4,153	\$4,150
All Other	\$125	\$125
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,278</u>	<u>\$4,275</u>

Ref. #: 2285

Committee Vote: 11 in favor

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
Personal Services	(\$22,210)	(\$22,493)
All Other	(\$384)	(\$389)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,594)</u>	<u>(\$22,882)</u>

Justification:

This change reorganizes the position to the appropriate job class for the work being performed and reallocate its cost.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Establishes one Public Service Coordinator I position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7% General Fund and in the Endangered Nongame Operations program, 12% Federal Expenditures Fund and provides funding for related All Other costs.

Ref. #: 2286

Committee Vote: 11 in favor

AFA Vote: _____

GENERAL FUND

	2023-24	2024-25
Personal Services	\$24,664	\$25,994
GENERAL FUND TOTAL	<u>\$24,664</u>	<u>\$25,994</u>

Ref. #: 2287

Committee Vote: 11 in favor

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,893	\$45,207
All Other	\$1,292	\$1,362
FEDERAL EXPENDITURES FUND TOTAL	<u>\$44,185</u>	<u>\$46,569</u>

Justification:

This position is needed to assist with federal grant monitoring and compliance.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for operating costs at Swan Island.

Ref. #: 2288

Committee Vote: 11 in favor

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$70,000	\$70,000
GENERAL FUND TOTAL	\$70,000	\$70,000

Justification:

These funds are needed to pay for operating costs at Swan Island including building and facilities maintenance, ferry transportation and contract personnel.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) sampling and testing.

Ref. #: 2289 Committee Vote: 10 in favor, 1 opposed AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$266,100	\$266,100
GENERAL FUND TOTAL	\$266,100	\$266,100

Justification:

PFAS contamination in wildlife is an emerging human health issue and these funds will be used by the department for sampling and testing to determine the scope and extent of PFAS contamination in Maine wildlife.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Establishes one IF&W Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 25% Other Special Revenue Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.

Ref. #: 2290 Committee Vote: 11 in favor AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,530	\$62,938
All Other	(\$75,648)	(\$75,545)
FEDERAL EXPENDITURES FUND TOTAL	(\$16,118)	(\$12,607)

Ref. #: 2291 Committee Vote: 11 in favor AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$24,805	\$26,224
All Other	\$747	\$790

OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,552	\$27,014
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Justification:

This position will lead field efforts, including supervising temporary staffing contractors on the bear, moose, and other priority research projects. This initiative reduces related contracted service costs for the establishment of this position.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Establishes one IF&W Resource Technician position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

Ref. #: 2293	Committee Vote: <u>11 in favor</u>	AFA Vote: _____
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	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,195	\$66,932
All Other	\$1,903	\$2,016
FEDERAL EXPENDITURES FUND TOTAL	\$65,098	\$68,948

Ref. #: 2294	Committee Vote: <u>11 in favor</u>	AFA Vote: _____
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	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$21,064	\$22,307
All Other	\$634	\$672
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,698	\$22,979

Justification:

This position will conduct wildlife inventory, monitoring, and habitat management on Bureau of Parks and Lands properties, resulting in increased capacity to manage deer wintering areas and other priority habitats. This work is currently being done through a part-time contract position shared with the Department of Agriculture, Conservation, and Forestry.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Establishes one IF&W Senior Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries Wildlife program, 60% Federal Expenditures Fund and 20% General Fund and in the Endangered Nongame Operations program, 15% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.

Ref. #: 2295	Committee Vote: <u>11 in favor</u>	AFA Vote: _____
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	2023-24	2024-25
GENERAL FUND		
Personal Services	\$20,877	\$21,997

GENERAL FUND TOTAL	\$20,877	\$21,997
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Ref. #: 2296	Committee Vote: <u>11 in favor</u>	AFA Vote: _____
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	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,632	\$65,990
All Other	(\$36,835)	(\$36,733)
FEDERAL EXPENDITURES FUND TOTAL	\$25,797	\$29,257

Justification:

This position will coordinate the department's statewide program to provide technical assistance to private landowners on wildlife habitat management.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Establishes one Forester II position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

Ref. #: 2297	Committee Vote: <u>11 in favor</u>	AFA Vote: _____
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	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,954	\$77,994
All Other	\$2,227	\$2,349
FEDERAL EXPENDITURES FUND TOTAL	\$76,181	\$80,343

Ref. #: 2298	Committee Vote: <u>11 in favor</u>	AFA Vote: _____
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	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$24,649	\$25,994
All Other	\$742	\$783
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,391	\$26,777

Justification:

This position will manage wildlife habitat and oversee timber harvests on the department's 110,000 acre Wildlife Management Area system.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Establishes one Forester I position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

Ref. #: 2299

Committee Vote: 11 in favor

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,923	\$72,738
All Other	\$2,076	\$2,191
FEDERAL EXPENDITURES FUND TOTAL	\$70,999	\$74,929

Ref. #: 2300

Committee Vote: 11 in favor

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$22,970	\$24,243
All Other	\$692	\$730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,662	\$24,973

Justification:

This position will manage wildlife habitat and oversee timber harvests on the department's 110,000 acre Wildlife Management Area system.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides one-time funding for the replacement of 3 department-owned bridges.

Ref. #: 2301

One Time

Committee Vote: 11 in favor

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$46,250	\$0
GENERAL FUND TOTAL	\$46,250	\$0

Ref. #: 2302

One Time

Committee Vote: 11 in favor

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$138,750	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$138,750	\$0

Justification:

This initiative will provide funding to replace 3 bridges on the Frye Mountain and Spring Brook Wildlife Management Areas in order to provide continued public access and habitat management.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides one-time funding for the replacement of 9 all-terrain vehicles, 7 snowmobiles, 2 snowmobile trailers, one boat trailer and one tractor.

Ref. #: 2303 One Time Committee Vote: 11 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$1,050	\$50,000
GENERAL FUND TOTAL	<u>\$1,050</u>	<u>\$50,000</u>

Ref. #: 2304 One Time Committee Vote: 11 in favor AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$3,150	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,150</u>	<u>\$150,000</u>

Justification:

Capital equipment needs reflect the replacement of older equipment which has become unsafe or unreliable. Capital equipment in this request consists of 9 all-terrain vehicles, 7 snowmobiles, 2 snowmobile trailers, one boat trailer and one tractor.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to match the federal grant.

Ref. #: 2305 Committee Vote: 10 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$333,976	\$329,661
GENERAL FUND TOTAL	<u>\$333,976</u>	<u>\$329,661</u>

Ref. #: 2306 Committee Vote: 10 in favor AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,001,928	\$988,982
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,001,928</u>	<u>\$988,982</u>

Justification:

This initiative provides funding to meet match requirements for federal grants. These funds are matched at a 3:1 ratio. Without these funds the department will not receive corresponding federal dollars.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from 70% Federal Expenditures Fund and 10% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

Ref. #: 2307 Committee Vote: 11 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	\$24,452	\$24,843
GENERAL FUND TOTAL	<u>\$24,452</u>	<u>\$24,843</u>

Justification:

This initiative will align work effort with appropriate funding. No change in department's overall headcount.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers and reallocates the cost of 3 IF&W Resource Biologist positions from 20% Other Special Revenue Funds within the Endangered Nongame Operations program, and 10% General Fund and 70% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 70% Federal Expenditures Fund and 30% General Fund with the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

Ref. #: 2308 Committee Vote: 11 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	\$63,985	\$64,680
GENERAL FUND TOTAL	<u>\$63,985</u>	<u>\$64,680</u>

Ref. #: 2309 Committee Vote: 11 in favor AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	(\$4)	\$3
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4)</u>	<u>\$3</u>

Justification:

This initiative will align work effort with appropriate funding. No change in department's overall headcount.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers and reallocates the cost of one IF&W Resource Biologist position and one IF&W Resource Supervisor position from 10% General Fund and 10% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program, and 55% Federal Expenditures Fund and 25% Other Special Revenue Funds within the Endangered Nongame Operations program to 60% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program, and 10% Federal Expenditures Fund within the Endangered Nongame Operations program to align work effort with the appropriate funding.

Ref. #: 2310 Committee Vote: 11 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	\$41,672	\$43,938
GENERAL FUND TOTAL	\$41,672	\$43,938

Ref. #: 2311 Committee Vote: 11 in favor AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$104,174	\$109,848
All Other	\$1,800	\$1,898
FEDERAL EXPENDITURES FUND TOTAL	\$105,974	\$111,746

Justification:

This initiative will align work effort with appropriate funding. No change in department's overall headcount.

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from Resource Management Services - Inland Fisheries and Wildlife program 60% Federal Expenditures Fund and 5% General Fund, Fisheries and Hatcheries Operations program 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program 20% Other Special Revenue Funds and 5% Federal Expenditures Fund to Resource Management Services - Inland Fisheries and Wildlife program 60% Federal Expenditures Fund and 20% General Fund, Fisheries and Hatcheries Operations program 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program 5% Federal Expenditures Fund and 5% Other Special Revenue Funds to align work effort with the appropriate funding.

Ref. #: 2312 Committee Vote: 11 in favor AFA Vote: _____

GENERAL FUND	2023-24	2024-25
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Personal Services	\$13,705	\$14,385
GENERAL FUND TOTAL	\$13,705	\$14,385

Justification:

This initiative will align work effort with appropriate funding. No change in department's overall headcount.

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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	11.000	2.000	2.000
Personal Services	\$1,484,843	\$1,638,774	\$1,938,291	\$1,988,179
All Other	\$373,108	\$907,008	\$1,649,814	\$1,650,844
Capital Expenditures	\$0	\$0	\$47,300	\$50,000
GENERAL FUND TOTAL	\$1,857,951	\$2,545,782	\$3,635,405	\$3,689,023
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	38.000	40.000	59.000	59.000
POSITIONS - FTE COUNT	3.068	2.068	1.356	1.356
Personal Services	\$3,966,252	\$4,095,696	\$4,551,425	\$4,674,691
All Other	\$3,012,169	\$3,014,361	\$3,913,581	\$3,901,427
Capital Expenditures	\$0	\$0	\$141,900	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$6,978,421	\$7,110,057	\$8,606,906	\$8,726,118
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$495,846	\$506,580	\$548,476	\$564,813
All Other	\$789,112	\$1,600,243	\$1,602,772	\$1,602,927
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,284,958	\$2,106,823	\$2,151,248	\$2,167,740

Search and Rescue 0538

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$347,419	\$354,594	\$416,472	\$418,065
All Other	\$120,220	\$120,220	\$120,220	\$120,220
GENERAL FUND TOTAL	\$467,639	\$474,814	\$536,692	\$538,285

Justification:

The Search and Rescue program was established for the purpose of actively searching for any person who is lost, stranded or drowned in the woodlands or inland waters in the state.

**SEARCH AND RESCUE 0538
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$347,419	\$354,594	\$416,472	\$418,065
All Other	\$120,220	\$120,220	\$120,220	\$120,220
GENERAL FUND TOTAL	\$467,639	\$474,814	\$536,692	\$538,285

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
All Other	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000	\$1,525,000	\$1,525,000
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$83,085	\$83,085	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085	\$83,085	\$83,085

Justification:

The purpose of the Waterfowl Habitat Acquisition and Management Fund program is to acquire waterfowl habitat that supports waterfowl management goals and objectives and, where feasible, improve habitat and species abundance to enhance, restore or create new opportunities.

Waterfowl Habitat Acquisition and Management 0561

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

Ref. #: 2373 One Time Committee Vote: 10 in favor AFA Vote: _____

		2023-24	2024-25
FEDERAL EXPENDITURES FUND			
Capital Expenditures		\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL		\$1,800,000	\$1,800,000

Ref. #: 2374 One Time Committee Vote: 10 in favor AFA Vote: _____

		2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL		\$80,000	\$80,000

Justification:

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

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

	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
All Other	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000	\$3,325,000	\$3,325,000
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$83,085	\$83,085	\$83,085	\$83,085
Capital Expenditures	\$0	\$0	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085	\$163,085	\$163,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.308	0.308	0.308
Personal Services	\$101,153	\$83,692	\$85,407	\$86,412
All Other	\$43,697	\$43,697	\$43,773	\$43,772
OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,850	\$127,389	\$129,180	\$130,184

Justification:

The Whitewater Rafting Fund mitigates environmental problems and any adverse effect on competing uses of rivers, promotes safety, education, and enforcement of whitewater rafting laws and department rules. This program dedicates sixty-five percent (65%) of the revenue from fees and surcharges paid by whitewater rafting outfitters and guides to stay with Inland Fisheries & Wildlife for administration of the whitewater rafting laws and rules.

**WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.308	0.308	0.308
Personal Services	\$101,153	\$83,692	\$85,407	\$86,412
All Other	\$43,697	\$43,697	\$43,773	\$43,772
OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,850	\$127,389	\$129,180	\$130,184

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$18,404	\$18,404	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404	\$18,404	\$18,404

Justification:

The Whitewater Rafting Fund mitigates environmental problems and any adverse effects on competing uses of rivers, promotes safety, education, and enforcement of whitewater rafting laws and department rules. This program returns ten percent (10%) of the revenue collected from fees and surcharges paid by whitewater rafting outfitters and guides to be credited back to the county in which the river is located.

WHITEWATER RAFTING FUND 0533

PROGRAM SUMMARY

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$18,404	\$18,404	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404	\$18,404	\$18,404

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$40,050,299	\$38,607,589
FEDERAL EXPENDITURES FUND	\$17,957,375	\$18,141,220
OTHER SPECIAL REVENUE FUNDS	\$10,514,460	\$9,386,517
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$12,800,000	\$3,200,000
DEPARTMENT TOTAL - ALL FUNDS	\$81,322,134	\$69,335,326

PART E

Sec. E-1. 4 MRSA §1610-O is enacted to read:

§1610-O. Additional securities

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$39,500,000 outstanding at any one time for the purposes of paying the costs associated with the planning, design, renovation, abatement, construction, financing, furnishing, and equipping, of new and existing facilities to serve as a headquarters for the Department of Inland Fisheries and Wildlife.

Sec. E-2. Maine Governmental Facilities Authority; issuance of securities. Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-O, and notwithstanding the limitation contained in Maine Revised Statutes, Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$39,500,000. Proceeds must be used for the purpose of paying the costs associated with the planning, design, renovation, abatement, construction, financing, furnishing, and equipping, of new and existing facilities to serve as a headquarters for the Department of Inland Fisheries and Wildlife. Proceeds must be used for the purpose of paying the costs associated as designated by the Commissioner of Administrative and Financial Services.

PART E SUMMARY

This Part authorizes the Maine Governmental Facilities Authority to issue additional securities up to an amount of \$39,500,000 to pay for the costs associated with the planning, design, renovation, abatement, construction, financing, furnishing, and equipping, of new and existing facilities to serve as a headquarters for the Department of Inland Fisheries and Wildlife.

Committee Vote - 11 in favor

PART HHH

Sec. HHH-1. 12 MRSA §10202, sub-§9 is 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 ~~2024-2025~~ 2026-2027 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 HHH SUMMARY

This Part amends the fiscal stability program to begin in the 2026-2027 biennium.

Committee Vote - 10 in favor

PART III

Sec. III-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2023, the State Controller shall transfer \$60,000 from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2024, the State Controller shall transfer \$60,000 from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations program, General Fund account for the purchase of one replacement aircraft engine.

PART III SUMMARY

This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations program, General Fund account to purchase one replacement aircraft engine in fiscal year 2023-24 and one replacement aircraft engine in fiscal year 2024-25.

Committee vote - 10 in faovr