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STATE OF MAINE
ONE HUNDRED AND THIRTY-FIRST LEGISLATURE
COMMITTEE ON MARINE RESOURCES

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

FROM: Senator Cameron Reny, Senate Chair *CR(ER)*
Representative Allison Hepler, House Chair *AH(ER)*
Joint Standing Committee on Marine Resources

DATE: March 9, 2023

RE: Committee Recommendations on the Governor's Proposed Budget (LD 258)

The Joint Standing Committee on Marine Resources had the opportunity to discuss the initiatives proposed in LD 258, the Governor's proposed biennial budget. There were ten members of the Committee present; all initiatives were unanimously voted **in**. Senator Marianne Moore was absent, but would have joined the other members of the Committee in voting each initiative in had she been present.

As was previously communicated, the Commissioner of the Department of Marine Resources, Patrick Keliher, was unable to attend the Committee's March 9 discussion of the budget. The Committee appreciates the extension of the report-back deadline and the opportunity to invite Commissioner Keliher to a forthcoming budget discussion on March 16 at which the Committee will discuss the possibility of additional recommended initiatives. A supplemental memo detailing those recommendations will follow the Committee's March 16 discussion.

Thank you for your attention to this matter and the Committee looks forward to their March 16 discussion.

Sincerely,

Sen. Cameron Reny
Senate Chair

Rep. Allison Hepler
House Chair

Sec. A-47. Appropriations and allocations. The following appropriations and allocations are made.

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$2,686,000	\$2,306,000	\$2,306,000	\$2,306,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,306,000	\$2,306,000	\$2,306,000

Justification:

The Maine State Legislature established the Maine Lobster Promotion Council in 1991 at the request of the Maine lobster industry. In 2013, the Maine Lobster Promotion Council became known as the Maine Lobster Marketing Collaborative (MLMC). MLMC is a public instrumentality of the state, funded primarily through assessments paid by lobster license holders. MLMC markets the Maine Lobster brand to consumer and trade audiences around the globe. The objective of MLMC is to support brand awareness and premium positioning for Maine Lobster in order to maintain consumer interest and demand for Maine Lobster and thereby support the value of the brand for all sectors of the industry. Legislation passed in 2013 provided that MLMC is managed by an 11-member Board of Directors composed of four harvesters, three dealers/processors, two public members, and the Commissioners of the Department of Marine Resources and the Department of Economic and Community Development. The Council elects a chairman from among its members and employs an executive director and staff to handle the responsibilities of the lobster promotion programs. The organization strives to maximize market impact of its expenditures through strict adherence to conservative fiscal policy. All revenue is generated through an assessment on lobster licensees, including harvester licenses, wholesaler licenses, and transportation licenses. The MLMC does not receive any direct State or Federal funding. An annual audit is compiled by an independent, external CPA accounting firm. Throughout MLMC's existence, the audits have shown that MLMC has well managed and responsibly administered financial records, policies and procedures, and the accounting and financial management has adhered to Generally Accepted Accounting Principles (GAAP) standards. The auditors have had no recommendations for, nor suggested any, need for improvements. The MLMC uses a detailed budget that is approved and overseen by the 11 member board of directors that represents diverse industry sectors, including harvesters, dealers, processors, and the general public. The MLMC has a very broad mandate and minimal funding so the entire board and staff is continuously focused on programs and activities that generate the most return on investment in terms of supporting the industry in the areas of marketing and promotion of the sale of Maine Lobster.

Lobster Promotion Fund 0701

Initiative: Provides funding to recognize an increase in license surcharge revenue resulting from revenue changes in Public Law 2021, chapter 755.

Ref. #: 2623

Committee Vote: 10 - 0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$380,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$380,000

Justification:

This initiative recognizes the restoration of license surcharge fees and their associated allocation to the Maine Lobster Marketing Collaborative. Public Law 2021, chapter 755 diverted 20% of license surcharges to a new account within the Department of Marine Resources with a sunset date of June 30, 2024. This initiative reverses the deallocation of \$380,000 in Public Law 2021, chapter 755 for fiscal year 2024-25 and future fiscal years in accordance with the statutory sunset of the revenue changes.

LOBSTER PROMOTION FUND 0701

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$2,686,000	\$2,306,000	\$2,306,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,306,000	\$2,306,000	\$2,686,000

MAINE LOBSTER MARKETING COLLABORATIVE

DEPARTMENT TOTALS

OTHER SPECIAL REVENUE FUNDS

DEPARTMENT TOTAL - ALL FUNDS

	2023-24	2024-25
	\$2,306,000	\$2,686,000
	\$2,306,000	\$2,686,000

Sec. A-49. Appropriations and allocations.

The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	17.000	17.000	17.000
Personal Services	\$1,412,088	\$1,772,670	\$1,921,074	\$1,982,193
All Other	\$560,528	\$810,528	\$840,528	\$840,528
GENERAL FUND TOTAL	\$1,972,616	\$2,583,198	\$2,761,602	\$2,822,721
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$969,671	\$953,364	\$957,681	\$990,913
All Other	\$761,413	\$757,308	\$757,308	\$757,308
FEDERAL EXPENDITURES FUND TOTAL	\$1,731,084	\$1,710,672	\$1,714,989	\$1,748,221
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,166,073	\$1,177,313	\$1,173,619	\$1,206,798
All Other	\$820,876	\$1,052,198	\$1,052,360	\$1,052,312
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,986,949	\$2,229,511	\$2,225,979	\$2,259,110
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
Capital Expenditures	\$1,065,000	\$500,000	\$349,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,065,000	\$500,000	\$349,500	\$500

Justification:

The Bureau of Marine Science (BMS) is engaged in scientific research, monitoring, and education to restore, conserve and manage the marine, estuarine, and diadromous resources of the State of Maine. This Bureau is the result of a consolidation of the Bureau of Resource Management and the Bureau of Sea Run Fisheries and Habitat. The BMS conducts research and population assessments of commercial and recreational fisheries such as American lobster, northern shrimp, Atlantic herring, green sea urchin, sea scallops, striped bass, and Maine's native diadromous fish populations. The focus of sea run fisheries activities is on multi-species, ecosystem-based management and restoration of eleven diadromous species such as shad, striped bass and alewives, including multi-party/multi-species settlements that are connected with the hydro-dams that are licensed by the Federal Energy Regulatory Commission (FERC); as well as collaborative work with NOAA Fisheries and the US Fish and Wildlife Service on species oversight and leadership relating to Atlantic Salmon listed under the Endangered Species Act. The Maine State Aquarium and the Burnt Island

Living Lighthouse Program provide marine education and outreach to the public, Maine's school children and teachers.

Bureau of Marine Science 0027

Initiative: Continues one limited-period Marine Resource Scientist II position previously continued by Financial Order 002270 F3 and 2 limited-period Marine Resource Scientist I positions previously continued by Financial Order 002271 F3 through June 7, 2025, in order to meet the mandates for 100% lobster harvester reporting. This initiative also provides funding for related All Other costs.

Ref. #: 2652

Committee Vote: 10 - 0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
Personal Services	\$287,631	\$303,447
All Other	\$14,183	\$14,963
FEDERAL EXPENDITURES FUND TOTAL	\$301,814	\$318,410

Justification:

A mandate from the Atlantic States Marine Fisheries Commission to transition to 100% lobster harvester reporting requires the creation of these positions to support and implement this project. The positions will transition the Department from the current reporting level of approximately 500 harvesters to all 5,800 licensed commercial harvesters and oversee the transition of paper reporting in the lobster fishery to mandatory electronic reporting through two of the Department supplied electronic reporting options. These positions are vital to the success of the implementation of this initiative to provide industry with the support, feedback, and outreach needed to successfully make the transition to 100% lobster harvester reporting.

Bureau of Marine Science 0027

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 2653

Committee Vote: 10 - 0

AFA Vote: _____

GENERAL FUND

	2023-24	2024-25
All Other	\$2,935	\$2,935
GENERAL FUND TOTAL	\$2,935	\$2,935

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Bureau of Marine Science 0027

Initiative: Provides funding to increase the hours of one Marine Resource Scientist I position from 76 hours to 80 hours biweekly and reallocates the cost from 70% General Fund and 30% Federal Expenditures Fund, Bureau of Marine Science program to 70% General Fund and 30% Other Special Revenue Funds, Bureau of Marine Science program.

Ref. #: 2654

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

	2023-24	2024-25
Personal Services	\$2,803	\$2,939
GENERAL FUND TOTAL	\$2,803	\$2,939

Ref. #: 2655

Committee Vote: 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
Personal Services	(\$23,045)	(\$24,216)
All Other	(\$1,136)	(\$1,194)
FEDERAL EXPENDITURES FUND TOTAL	(\$24,181)	(\$25,410)

Ref. #: 2656

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
Personal Services	\$24,249	\$25,476
All Other	\$1,196	\$1,256
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,445	\$26,732

Justification:

This will change the position from part-time to full-time and allow sufficient technical support as the lead Aquarist for the Maine State Aquarium. This will also align work effort with funding.

Bureau of Marine Science 0027

Initiative: Provides funding for maintenance of Department of Marine Resources facilities.

Ref. #: 2657

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

	2023-24	2024-25
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

Justification:

Built new in early 1990s, the 70,000 square foot facility encompasses laboratories, a flow through sea water and biosecurity system, offices, the Maine State Aquarium, two piers, eight floats, a carpentry and mechanical shop, parking lots and various outbuildings at the West Boothbay campus. There is a need to establish these funds to pro-actively address facility need before catastrophic failures occur. Based on lifecycles of building systems it is anticipated this fund

would address heating, exterior (windows, siding, roof) needs, electrical, life support systems (laboratory), grounds and waterfront repairs.

Bureau of Marine Science 0027

Initiative: Transfers remaining sea run fisheries funding from the Bureau of Marine Science program to the Bureau of Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program.

Ref. #: 2658 Committee Vote: 10-0 AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
All Other	(\$30,000)	(\$30,000)
GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>(\$30,000)</u>

Ref. #: 2659 Committee Vote: 10-0 AFA Vote: _____

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$61,749)	(\$61,749)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$61,749)</u>	<u>(\$61,749)</u>

Justification:

In the 2022-2023 budget the Bureau of Sea Run Fisheries and Habitat program was created and transferred sea run fisheries funding from the Bureau of Marine Science program. This initiative will transfer remaining funding between programs.

Bureau of Marine Science 0027

Initiative: Transfers and reallocates one Marine Resource Scientist I position from 75% Federal Expenditures Fund and 25% General Fund to 50% Other Special Revenue Funds, 25% Federal Expenditures Fund and 25% General Fund within the Bureau of Marine Science program.

Ref. #: 2661 Committee Vote: 10-0 AFA Vote: _____

	2023-24	2024-25
GENERAL FUND		
Personal Services	\$7	\$6
GENERAL FUND TOTAL	<u>\$7</u>	<u>\$6</u>

Ref. #: 2662 Committee Vote: 10-0 AFA Vote: _____

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,830)	(\$51,455)
All Other	(\$2,506)	(\$2,537)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$53,336)</u>	<u>(\$53,992)</u>

Ref. #: 2663

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$50,823	\$51,449
All Other	\$2,506	\$2,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,329	\$53,986

Justification:

This initiative will align work effort appropriate funding.

Bureau of Marine Science 0027

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

Ref. #: 2664

Committee Vote: 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
All Other	\$5,662	\$7,667
FEDERAL EXPENDITURES FUND TOTAL	\$5,662	\$7,667

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.

Bureau of Marine Science 0027

Initiative: Reallocates the cost of one Marine Resource Scientist I position from 50% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.

Ref. #: 2665

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
Personal Services	(\$54,233)	(\$55,210)
All Other	(\$2,675)	(\$2,722)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,908)	(\$57,932)

Justification:

This initiative will align work effort with appropriate funding.

Bureau of Marine Science 0027

Initiative: Provides funding for STA-CAP in the Marine Fisheries Research and Development Funds.

Ref. #: 2666

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
All Other	\$9,594	\$10,125
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,594</u>	<u>\$10,125</u>

Justification:

This initiative will cover STA-CAP in the Bureau of Marine Science and Bureau of Public Health Marine Fisheries Research and Development Funds.

BUREAU OF MARINE SCIENCE 0027
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	17.000	17.000	17.000
Personal Services	\$1,412,088	\$1,772,670	\$1,923,884	\$1,985,138
All Other	\$560,528	\$810,528	\$1,013,463	\$1,013,463
GENERAL FUND TOTAL	\$1,972,616	\$2,583,198	\$2,937,347	\$2,998,601
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	12.000	12.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$969,671	\$953,364	\$1,171,437	\$1,218,689
All Other	\$761,413	\$757,308	\$773,511	\$776,207
FEDERAL EXPENDITURES FUND TOTAL	\$1,731,084	\$1,710,672	\$1,944,948	\$1,994,896
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	12.000	12.000
Personal Services	\$1,166,073	\$1,177,313	\$1,194,458	\$1,228,513
All Other	\$820,876	\$1,052,198	\$1,001,232	\$1,001,759
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,986,949	\$2,229,511	\$2,195,690	\$2,230,272
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
Capital Expenditures	\$1,065,000	\$500,000	\$349,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,065,000	\$500,000	\$349,500	\$500

Bureau of Policy and Management 0258

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	20.500	17.500	17.500	17.500
Personal Services	\$2,124,157	\$1,909,418	\$2,007,422	\$2,060,963
All Other	\$1,375,539	\$3,401,051	\$3,401,051	\$3,401,051
GENERAL FUND TOTAL	\$3,499,696	\$5,310,469	\$5,408,473	\$5,462,014
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$567,655	\$575,005	\$603,983	\$614,133
All Other	\$1,097,850	\$1,097,850	\$1,097,850	\$1,097,850
FEDERAL EXPENDITURES FUND TOTAL	\$1,665,505	\$1,672,855	\$1,701,833	\$1,711,983
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	18.000	17.000	17.000	17.000
Personal Services	\$1,832,537	\$1,730,571	\$1,749,546	\$1,793,403
All Other	\$2,221,833	\$3,224,082	\$1,224,087	\$1,224,087
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,054,370	\$4,954,653	\$2,973,633	\$3,017,490
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY				
All Other	\$13,000,000	\$7,635,000	\$1,220,610	\$870,519
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$13,000,000	\$7,635,000	\$1,220,610	\$870,519

Justification:

The Bureau of Policy and Management provides the Department with fiscal and administrative management services and interacts with other state agencies and the public to administer and coordinate the management functions of the Department. The Division is responsible for controlling and expending funds appropriated from the legislature and derived from various revenue sources, as well as monitoring the Department's information services network and human resource actions. The Bureau of Policy and Management is responsible for ensuring that the marine resources of the State of Maine are properly conserved and managed in order to maintain a healthy marine ecosystem capable of supporting a vibrant coastal economy. Through active engagement with marine resources users, the Office provides policy guidance and administrative support for the regulatory process and aquaculture leasing program.

Bureau of Policy and Management 0258

Initiative: Transfers and reallocates one Resource Management Coordinator position from 50% Federal Expenditures Fund in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program, to 50% Other Special Revenue Funds in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program.

Ref. #: 2700

Committee Vote: 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$55,300)	(\$55,795)
All Other	(\$2,727)	(\$2,751)
FEDERAL EXPENDITURES FUND TOTAL	(\$58,027)	(\$58,546)

Ref. #: 2701

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$55,300	\$55,795
All Other	\$2,727	\$2,751
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,027	\$58,546

Justification:

This initiative will align work effort with appropriate funding.

Bureau of Policy and Management 0258

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 2703

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

	2023-24	2024-25
All Other	\$501,501	\$514,837
GENERAL FUND TOTAL	\$501,501	\$514,837

Justification:

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

Bureau of Policy and Management 0258

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 2704

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$4,135	\$4,135
GENERAL FUND TOTAL	\$4,135	\$4,135

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Bureau of Policy and Management 0258

Initiative: Provides funding for maintenance of the Department of Marine Resource's boat fleet.

Ref. #: 2705

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Justification:

The Department of Marine Resources fields a small fleet of watercraft to support research, conservation, public health and education programs. These vessels range in size and include canoes, outboards up to 35-foot, and diesel inboards. Programs operate from the head of tide to 20 miles from shore. Some of the vessels were acquired by one-time competitive grant funding and some were acquired second-hand from the Bureau of Marine Patrol. This funding would support ongoing operations, allow improvements to existing vessels (engines, reconditioning) and support occasional purchasing of small vessels. This request mirrors a program established in the Bureau of Marine Patrol which has successfully repaired and replaced their aging fleet.

Bureau of Policy and Management 0258

Initiative: Provides funding to increase the hours of one Resource Management Coordinator position from 56 hours to 80 hours biweekly.

Ref. #: 2707

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$31,003	\$32,687
All Other	\$1,529	\$1,612
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,532	\$34,299

Justification:

This will change the position from part-time to full-time. This position is responsible for supporting management of several key state fisheries, including staffing the Sea Urchin Zone Council and the Seaweed Fisheries Advisory Council, as well as providing staff support for the Director of External Affairs and Director of State Marine Policy on numerous policy issues in state and interstate management arenas.

Bureau of Policy and Management 0258

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

Ref. #: 2714

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
All Other	\$6,596	\$6,766
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,596	\$6,766

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.

Bureau of Policy and Management 0258

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. #: 2715

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

	2023-24	2024-25
All Other	\$17,272	\$26,738
GENERAL FUND TOTAL	\$17,272	\$26,738

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.

Bureau of Policy and Management 0258

Initiative: Provides funding for increased costs in legal services provided by the Department of the Attorney General.

Ref. #: 2721

Committee Vote: 10 - 0

AFA Vote: _____

GENERAL FUND

All Other

2023-24

2024-25

\$38,883

\$46,030

GENERAL FUND TOTAL

\$38,883

\$46,030

Justification:

This initiative provides funding based on estimates provided by the Department of the Attorney General.

Bureau of Policy and Management 0258

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Secretary Specialist position.

Ref. #: 2722

Committee Vote: 10 - 0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

2023-24

2024-25

\$3,948

\$4,163

\$195

\$205

OTHER SPECIAL REVENUE FUNDS TOTAL

\$4,143

\$4,368

Justification:

This is a management-initiated reorganization approved by the Bureau of Human Resources on August 26, 2022.

Bureau of Policy and Management 0258

Initiative: Continues and makes permanent one Business Systems Administrator position previously continued in Financial Order 002256 F3 and provides funding for related All Other costs.

Ref. #: 2724

Committee Vote: 10 - 0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2023-24

2024-25

1.000

1.000

\$116,227

\$118,247

\$13,254

\$13,353

OTHER SPECIAL REVENUE FUNDS TOTAL

\$129,481

\$131,600

Justification:

This position works towards developing and streamlining technology applications and identifying gaps in technology within the Department of Marine Resources. The position provides consultative, professional advice and expertise about use of technology within the Department and supports all major systems as technology needs are growing and business

tools are expanding.

Bureau of Policy and Management 0258

Initiative: Establishes one Enforcement Inspector position to support marine patrol efforts and provides funding for related All Other costs.

Ref. #: 2725

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,583	\$101,889
All Other	\$22,685	\$22,685
GENERAL FUND TOTAL	\$119,268	\$124,574

Justification:

This request adds one position within the Bureau of Policy and Management to meet the needs of the Bureau of Marine Patrol to investigate license applicants for eligibility to hold licenses in order to protect marine resources.

**BUREAU OF POLICY AND MANAGEMENT 0258
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.500	17.500	18.500	18.500
Personal Services	\$2,124,157	\$1,909,418	\$2,104,005	\$2,162,852
All Other	\$1,375,539	\$3,401,051	\$4,085,527	\$4,115,476
GENERAL FUND TOTAL	\$3,499,696	\$5,310,469	\$6,189,532	\$6,278,328

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000
Personal Services	\$567,655	\$575,005	\$548,683	\$558,338
All Other	\$1,097,850	\$1,097,850	\$1,095,123	\$1,095,099
FEDERAL EXPENDITURES FUND TOTAL	\$1,665,505	\$1,672,855	\$1,643,806	\$1,653,437

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	17.000	19.000	19.000
Personal Services	\$1,832,537	\$1,730,571	\$1,956,024	\$2,004,295
All Other	\$2,221,833	\$3,224,082	\$1,248,388	\$1,248,774
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,054,370	\$4,954,653	\$3,204,412	\$3,253,069

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$13,000,000	\$7,635,000	\$1,220,610	\$870,519
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$13,000,000	\$7,635,000	\$1,220,610	\$870,519

Bureau of Public Health Z154

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	24.000	24.000	24.000
Personal Services	\$1,516,836	\$2,114,980	\$2,248,218	\$2,331,042
All Other	\$425,460	\$425,460	\$425,460	\$425,460
GENERAL FUND TOTAL	\$1,942,296	\$2,540,440	\$2,673,678	\$2,756,502

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$225,722	\$225,469	\$245,630	\$251,543
All Other	\$364,894	\$364,766	\$364,866	\$364,868
FEDERAL EXPENDITURES FUND TOTAL	\$590,616	\$590,235	\$610,496	\$616,411

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	9.000	9.000	9.000
Personal Services	\$843,593	\$709,154	\$751,856	\$771,916
All Other	\$122,705	\$113,878	\$113,892	\$113,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$966,298	\$823,032	\$865,748	\$885,808

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
Capital Expenditures	\$475,000	\$0	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$475,000	\$0	\$500	\$500

Justification:

The Bureau of Public Health is responsible for the management of bivalve shellfish resources in order to protect public health in accordance with the National Shellfish Sanitation Program Model Ordinance (NSSP MO). This Bureau is the result of the separation of the public health program from the former Bureau of Resource Management. The newly formed Bureau of Public Health is comprised of four distinct programs; Growing Area, Biotoxin, Dealer Inspection and Municipal Management. Each of these programs plays an important role in the protection of public health by evaluating and regulating sanitation and the risk of biotoxin, the management of the biological resource and the compliance of certified dealers with sanitary practices in the handling of bivalve shellfish. This Bureau interacts extensively with the aquaculture program in relation to the culture of bivalves and the Maine Center for Disease Control with regard to foodborne illnesses that involve bivalve shellfish consumption.

Bureau of Public Health Z154

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 2735

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

All Other

2023-24

2024-25

\$769

\$769

GENERAL FUND TOTAL

\$769

\$769

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Bureau of Public Health Z154

Initiative: Provides funding for the approved reorganization of 4 Marine Resource Scientist I positions to Marine Resource Scientist II positions and related All Other costs.

Ref. #: 2736

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

Personal Services

2023-24

2024-25

\$4,660

\$4,907

GENERAL FUND TOTAL

\$4,660

\$4,907

Ref. #: 2737

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2023-24

2024-25

\$17,842

\$22,415

All Other

\$880

\$1,105

OTHER SPECIAL REVENUE FUNDS TOTAL

\$18,722

\$23,520

Justification:

This is a management-initiated reorganization approved by the Bureau of Human Resources on February 8, 2022. This initiative is also included in the FY23 Supplemental.

Bureau of Public Health Z154

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

Ref. #: 2739

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

All Other

2023-24

2024-25

\$25,931

\$34,408

GENERAL FUND TOTAL	\$25,931	\$34,408
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Ref. #: 2740

Committee Vote: 10 - 0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
All Other	\$526	\$627
FEDERAL EXPENDITURES FUND TOTAL	\$526	\$627

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.

Bureau of Public Health Z154

Initiative: Provides funding for STA-CAP in the Marine Fisheries Research and Development Funds.

Ref. #: 2741

Committee Vote: 10 - 0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
All Other	\$2,698	\$2,935
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,698	\$2,935

Justification:

This initiative will cover STA-CAP in the Bureau of Marine Science and Bureau of Public Health Marine Fisheries Research and Development Funds.

**BUREAU OF PUBLIC HEALTH Z154
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	24.000	24.000	24.000
Personal Services	\$1,516,836	\$2,114,980	\$2,252,878	\$2,335,949
All Other	\$425,460	\$425,460	\$452,160	\$460,637
GENERAL FUND TOTAL	\$1,942,296	\$2,540,440	\$2,705,038	\$2,796,586
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$225,722	\$225,469	\$245,630	\$251,543
All Other	\$364,894	\$364,766	\$365,392	\$365,495
FEDERAL EXPENDITURES FUND TOTAL	\$590,616	\$590,235	\$611,022	\$617,038
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	9.000	9.000	9.000
Personal Services	\$843,593	\$709,154	\$769,698	\$794,331
All Other	\$122,705	\$113,878	\$117,470	\$117,932
OTHER SPECIAL REVENUE FUNDS TOTAL	\$966,298	\$823,032	\$887,168	\$912,263
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
Capital Expenditures	\$475,000	\$0	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$475,000	\$0	\$500	\$500

Lobster Legal Defense Fund Z365

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$0	\$380,000	\$380,000	\$380,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$380,000	\$380,000	\$380,000

Justification:

The Legal Defense Fund for the Maine Lobster Industry is a program to allow the established commission to carry out a course of action based on review of current and proposed laws, rules and regulations, both federal and state, concerning the lobster industry.

Lobster Legal Defense Fund Z365

Initiative: Reduces funding to recognize a decrease in license surcharge revenue resulting from revenue changes in Public Law 2021, chapter 755.

Ref. #: 2758

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$378,030)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$378,030)

Justification:

This initiative restores license surcharge fees to 100% Maine Lobster Marketing Collaborative. Public Law 2021, chapter 755 diverted 20% of license surcharges to the Department of Marine Resources Lobster Legal Defense Fund with a sunset date of June 30, 2024. This initiative reverses the allocation of \$380,000 in Public Law 2021, chapter 755 for fiscal year 2024-25 and future fiscal years in accordance with the statutory sunset of revenue changes.

LOBSTER LEGAL DEFENSE FUND Z365

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$0	\$380,000	\$380,000	\$1,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$380,000	\$380,000	\$1,970

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	41.000	41.000	41.000	41.000
Personal Services	\$4,751,208	\$4,841,910	\$5,361,258	\$5,461,318
All Other	\$961,528	\$961,528	\$961,528	\$961,528
GENERAL FUND TOTAL	\$5,712,736	\$5,803,438	\$6,322,786	\$6,422,846
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$256,018	\$258,774	\$270,340	\$273,157
All Other	\$119,476	\$119,314	\$120,036	\$120,036
FEDERAL EXPENDITURES FUND TOTAL	\$375,494	\$378,088	\$390,376	\$393,193
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,135,264	\$1,145,926	\$1,200,464	\$1,228,321
All Other	\$1,360,644	\$1,360,493	\$1,362,338	\$1,362,337
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,495,908	\$2,506,419	\$2,562,802	\$2,590,658
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY				
Capital Expenditures	\$3,325,000	\$0	\$1,999,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,325,000	\$0	\$1,999,500	\$500

Justification:

The Bureau of Marine Patrol (BMP) is the enforcement arm of the Department of Marine Resources and is also responsible for the licensing and permitting of all marine commercial and recreational harvesters as well as retail seafood dealers. Marine Patrol Officers are responsible for enforcing all commercial and recreational fishing laws and rules. This includes the enforcement of all shellfish harvesting, closed areas, processing, and interstate shipment laws and rules that are required by the National Shellfish Sanitation Program (NSSP). Under the NSSP Model Ordinance, the BMP is required to record and monitor closed areas, as well as Red Tide and Flood Closures up and down the coast of Maine. The enforcement and monitoring of public safety and health laws have always been a high priority within patrol. The Bureau also assists the United States Coast Guard with homeland security. Maine has 5,337 miles of coastline with some of the most productive fishing grounds in the world. Industry voluntary compliance and stringent enforcement of Marine Resources laws help to protect all natural resources. BMP enforces recreational fishing and boating laws. Issuance of licenses and permits within the Licensing Office requires an extensive knowledge of Marine Resources laws and rules in order to process and issue marine commercial and recreational licenses.

Marine Patrol - Bureau of 0029

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

Ref. #: 2676

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

All Other

2023-24

2024-25

\$2,990

\$4,962

GENERAL FUND TOTAL

\$2,990

\$4,962

Justification:

Maine Revised Statutes, Title 25, section 1533 established 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 Bureau calculates user costs by compiling records of dispatch calls and uses that data to calculate a percentage of the cost to each department.

Marine Patrol - Bureau of 0029

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 2677

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

All Other

2023-24

2024-25

\$7,727

\$7,727

GENERAL FUND TOTAL

\$7,727

\$7,727

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Marine Patrol - Bureau of 0029

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

Ref. #: 2678

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

All Other

2023-24

2024-25

\$158,709

\$188,166

GENERAL FUND TOTAL

\$158,709

\$188,166

Ref. #: 2679

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,869	\$5,126
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,869	\$5,126

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.

Marine Patrol - Bureau of 0029

Initiative: Provides funding for increased fuel costs.

Ref. #: 2680

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000

Justification:

The Department of Marine Resources - Bureau of Marine Patrol maintains a fleet of more than 30 watercraft used for patrol, enforcement, and search and rescue work in Maine's coastal waters. Marine Patrol Officers aboard these vessels patrol from the head of tide to remote areas of the Gulf of Maine in excess of 40 miles offshore year-round and in all weather conditions. With a watercraft fleet of patrol vessels in Maine only rivaled by the U.S. Coast Guard, the Marine Patrol is the only statewide law enforcement agency on the coast of Maine with year-round response capabilities for enforcement and search and rescue needs. Patrol vessels are powered by either gasoline or diesel engines and the Bureau's ability to maintain a presence on the coastal waters of the State are directly tied to our ability to staff, maintain, and fuel these vessels. As with many agencies, the Bureau of Marine Patrol has not been immune to the significant fuel cost increases over the last year. As an example of this increased burden, diesel fuel prices at a fuel dock used by Marine Patrol in Rockland were \$2.96 per gallon on August 30, 2021; on December 2, 2022 diesel fuel prices at the same Rockland fuel dock were \$5.43 per gallon. This price per gallon difference for diesel fuel represents a 83% per gallon increase over fifteen months. Even after refocusing available funds to help cover this increased cost, the Bureau may not be able to fully maintain its traditional level of presence on the water in light of these unprecedented operating cost increases.

Marine Patrol - Bureau of 0029

Initiative: Provides one-time funding for the purchase of one Marine Patrol aircraft and continued ongoing maintenance expenses.

Ref. #: 2681

One Time

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
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All Other	\$256,500	\$256,500
Capital Expenditures	\$3,600,600	\$0
GENERAL FUND TOTAL	\$3,857,100	\$256,500

Justification:

The Department of Marine Resources (DMR) - Bureau of Marine Patrol maintains one aircraft used for patrol, enforcement, and search and rescue work in Maine's coastal waters. The current aircraft is coming up to 40 years old and is not capable of safely performing critical new missions that will be required further offshore. In order to preserve fishing access to closed areas further offshore, our flight range needs to expand beyond our current aircraft's capabilities, in order to perform work related to new federal regulations for the protection of North Atlantic Right Whales both safely and in accordance with federal aerial survey specifications. The current plane will be sold, and additional flight time will be funded through federal grants.

**MARINE PATROL - BUREAU OF 0029
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.000	41.000	41.000	41.000
Personal Services	\$4,751,208	\$4,841,910	\$5,361,258	\$5,461,318
All Other	\$961,528	\$961,528	\$1,512,454	\$1,543,883
Capital Expenditures	\$0	\$0	\$3,600,600	\$0
GENERAL FUND TOTAL	\$5,712,736	\$5,803,438	\$10,474,312	\$7,005,201

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$256,018	\$258,774	\$270,340	\$273,157
All Other	\$119,476	\$119,314	\$120,036	\$120,036
FEDERAL EXPENDITURES FUND TOTAL	\$375,494	\$378,088	\$390,376	\$393,193

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,135,264	\$1,145,926	\$1,200,464	\$1,228,321
All Other	\$1,360,644	\$1,360,493	\$1,367,207	\$1,367,463
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,495,908	\$2,506,419	\$2,567,671	\$2,595,784

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2021-22	History 2022-23	2023-24	2024-25
Capital Expenditures	\$3,325,000	\$0	\$1,999,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE RECOVERY TOTAL	\$3,325,000	\$0	\$1,999,500	\$500

Sea Run Fisheries and Habitat Z295

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$394,506	\$400,353	\$408,324	\$413,599
All Other	\$37,000	\$37,000	\$37,000	\$37,000
GENERAL FUND TOTAL	\$431,506	\$437,353	\$445,324	\$450,599

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
POSITIONS - FTE COUNT	1.000	1.000	0.500	0.500
Personal Services	\$1,156,795	\$1,188,095	\$1,233,443	\$1,259,962
All Other	\$846,774	\$848,507	\$848,725	\$848,682
FEDERAL EXPENDITURES FUND TOTAL	\$2,003,569	\$2,036,602	\$2,082,168	\$2,108,644

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
Personal Services	\$136,984	\$137,949	\$143,644	\$145,170
All Other	\$143,214	\$143,259	\$143,259	\$143,259
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,198	\$281,208	\$286,903	\$288,429

Justification:

The Sea Run Fisheries and Habitat Bureau programs include activities, responsibilities, and staff involved in providing technical and management support to the Governor's Office, Maine DMR Commissioners Office, and other intrastate, interstate, and international bodies. Sea Run fisheries management, restoration and monitoring requires capacities and expertise in biological, ecological, financial, engineering, political and legal disciplines that are unique activities and require specific organizational capacities.

Sea Run Fisheries and Habitat Z295

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 2747

Committee Vote:

10-0

AFA Vote:

GENERAL FUND	2023-24	2024-25
All Other	\$986	\$986
GENERAL FUND TOTAL	\$986	\$986

Justification:

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Title 5, section 1733. The 2024-2025 budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Sea Run Fisheries and Habitat Z295

Initiative: Transfers remaining sea run fisheries funding from the Bureau of Marine Science program to the Bureau of Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program.

Ref. #: 2748 Committee Vote: 10-0 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	\$30,000	\$30,000
GENERAL FUND TOTAL	<hr/> \$30,000	<hr/> \$30,000

Ref. #: 2749 Committee Vote: 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$62,253	\$62,253
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$62,253	<hr/> \$62,253

Justification:

In the 2022-2023 budget the Bureau of Sea Run Fisheries and Habitat program was created and transferred sea run fisheries funding from the Bureau of Marine Science program. This initiative will transfer remaining funding between programs.

Sea Run Fisheries and Habitat Z295

Initiative: Reallocates one Marine Resource Scientist II position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds within the same program. This initiative also provides All Other funding to support management and restoration efforts for diadromous fish species.

Ref. #: 2751 Committee Vote: 10-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$34,043)	(\$35,684)
All Other	(\$1,679)	(\$1,760)
FEDERAL EXPENDITURES FUND TOTAL	<hr/> (\$35,722)	<hr/> (\$37,444)

Ref. #: 2752 Committee Vote: 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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Personal Services	\$34,043	\$35,684
All Other	\$93,423	\$93,504
OTHER SPECIAL REVENUE FUNDS TOTAL	\$127,466	\$129,188

Justification:

Other Special Revenue Funds are generated by multiple Memorandums of Understanding (MOU) and Cooperative Agreements. Funding provided supports 30% of this Marine Resource Scientist II position and additional All Other funding to meet the requirements of the MOUs and Cooperative Agreements.

Sea Run Fisheries and Habitat Z295

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

Ref. #: 2753 Committee Vote: 10-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$46,705	\$53,209
FEDERAL EXPENDITURES FUND TOTAL	\$46,705	\$53,209

Ref. #: 2754 Committee Vote: 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$326	\$572
OTHER SPECIAL REVENUE FUNDS TOTAL	\$326	\$572

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.

Sea Run Fisheries and Habitat Z295

Initiative: Reallocates the cost of one Marine Resource Scientist I position from 50% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.

Ref. #: 2755 Committee Vote: 10-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$54,233	\$55,210
All Other	\$2,675	\$2,722

FEDERAL EXPENDITURES FUND TOTAL

\$56,908

\$57,932

Justification:

This initiative will align work effort with appropriate funding.

**SEA RUN FISHERIES AND HABITAT Z295
PROGRAM SUMMARY**

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$394,506	\$400,353	\$408,324	\$413,599
All Other	\$37,000	\$37,000	\$67,986	\$67,986
GENERAL FUND TOTAL	\$431,506	\$437,353	\$476,310	\$481,585

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
POSITIONS - FTE COUNT	1.000	1.000	0.500	0.500
Personal Services	\$1,156,795	\$1,188,095	\$1,253,633	\$1,279,488
All Other	\$846,774	\$848,507	\$896,426	\$902,853
FEDERAL EXPENDITURES FUND TOTAL	\$2,003,569	\$2,036,602	\$2,150,059	\$2,182,341

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
Personal Services	\$136,984	\$137,949	\$177,687	\$180,854
All Other	\$143,214	\$143,259	\$299,261	\$299,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,198	\$281,208	\$476,948	\$480,442

MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$22,782,539	\$19,560,301
FEDERAL EXPENDITURES FUND	\$6,740,211	\$6,840,905
OTHER SPECIAL REVENUE FUNDS	\$9,711,889	\$9,473,800
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$3,570,110	\$872,019
DEPARTMENT TOTAL - ALL FUNDS	\$42,804,749	\$36,747,025