

Maine Lobster Marketing Collaborative

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds				
All Other	2,686,000	2,686,000	2,686,000	2,686,000
Total	2,686,000	2,686,000	2,686,000	2,686,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,686,000	2,686,000	2,686,000	2,686,000
Total	2,686,000	2,686,000	2,686,000	2,686,000

Maine Lobster Marketing Collaborative

LOBSTER PROMOTION FUND 0701

What the Budget purchases:

The Lobster Promotion Council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets, as well as provides material and technical assistance for lobsters harvested or processed in the State.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,686,000	2,686,000	2,686,000	2,686,000
Total	2,686,000	2,686,000	2,686,000	2,686,000

2021-22 2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,686,000	2,686,000	2,686,000	2,686,000
Total	2,686,000	2,686,000	2,686,000	2,686,000

Marine Resources, Department of

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	171,000	171,000	176,500	176,500
Positions - FTE COUNT	2,000	2,000	2,000	2,000
Personal Services	15,987,287	16,228,326	18,053,541	18,359,117
All Other	8,929,192	9,020,279	9,236,892	9,220,561
Capital Expenditures	1,146,250	879,750		
Total	26,062,729	26,128,355	27,290,433	27,579,678
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	81,000	81,000	88,500	88,500
Personal Services	8,076,730	8,168,776	9,560,237	9,740,134
All Other	3,223,741	3,276,803	3,283,803	3,283,803
Capital Expenditures	991,000			
Total	12,291,471	11,445,579	12,844,040	13,023,937
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	33,000	33,000	34,000	34,000
Positions - FTE COUNT	2,000	2,000	2,000	2,000
Personal Services	2,748,687	2,782,836	3,267,734	3,304,533
All Other	2,331,949	2,343,409	2,367,640	2,369,433
Total	5,080,636	5,126,245	5,635,374	5,673,966
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	57,000	57,000	54,000	54,000
Personal Services	5,161,870	5,276,714	5,225,570	5,314,450
All Other	3,373,502	3,400,067	3,585,449	3,567,325
Capital Expenditures	155,250	879,750		
Total	8,690,622	9,556,531	8,811,019	8,881,775

BUREAU OF MARINE SCIENCE 0027

What the Budget purchases:

The Bureau of Marine Science (BMS) conducts research and monitoring to promote sustainable marine and diadromous resources and marine education. The Bureau engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; and participates in development management plans for state, interstate, and federal fisheries. Enhanced management and restoration of diadromous species is accomplished through focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers, and improved science and streamlined field work. The Bureau operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,571,394	1,576,681	1,655,700	1,689,637
All Other	590,528	590,528	590,528	590,528
Capital Expenditures	679,000			
Total	2,840,922	2,167,209	2,246,228	2,280,165

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Positions - FTE COUNT	2,000	2,000	2,000	2,000
Personal Services	1,663,684	1,677,241	1,715,939	1,746,033
All Other	745,474	756,934	757,275	757,308
Total	2,409,158	2,434,175	2,473,214	2,503,341

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,306,183	1,336,871	1,384,868	1,418,244
All Other	844,397	870,787	873,406	873,385
Capital Expenditures	155,250	879,750		
Total	2,305,830	3,087,408	2,258,274	2,291,629

Initiative: Reallocates one Marine Resource Scientist III position from 70% Other Special Revenue Funds and 30% Federal Expenditures Fund to 56% Other Special Revenue Funds and 44% Federal Expenditures Fund and adjusts related All Other costs within the same program.

FEDERAL EXPENDITURES FUND

Personal Services	17,792	17,951
All Other	835	843
Total	18,627	18,794

OTHER SPECIAL REVENUE FUNDS

Personal Services	(17,792)	(17,951)
All Other	(835)	(843)
Total	(18,627)	(18,794)

Marine Resources, Department of

	2021-22	2022-23
Initiative: Transfers and reallocates one Marine Resource Specialist II position from 100% Other Special Revenue Funds to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds and adjusts related All Other costs within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	42,057	43,973
All Other	1,974	2,064
Total	44,031	46,037
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(42,057)	(43,973)
All Other	(1,974)	(2,064)
Total	(44,031)	(46,037)

	2021-22	2022-23
Initiative: Reallocates one Marine Resource Specialist II position from 75% Other Special Revenue Funds and 25% General Fund to 50% Other Special Revenue Funds, 25% Federal Expenditures Fund and 25% General Funds and adjusts related All Other costs within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	19,391	20,374
All Other	910	956
Total	20,301	21,330
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(19,391)	(20,374)
All Other	(911)	(957)
Total	(20,302)	(21,331)

	2021-22	2022-23
Initiative: Reallocates one Marine Resource Technician position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% Federal Expenditures Fund and adjusts related All Other costs within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	35,852	37,463
All Other	1,683	1,759
Total	37,535	39,222
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(35,852)	(37,463)
All Other	(1,683)	(1,759)
Total	(37,535)	(39,222)

	2021-22	2022-23
Initiative: Transfers and reallocates the cost of one Marine Resource Scientist IV position from 100% General Fund to 42% General Fund and 58% Other Special Revenue Funds within the same program and reallocates the cost of one Marine Resource Scientist II position from 100% Other Special Revenue Funds to 72% General Fund and 28% Other Special Revenue Funds within the same program and adjusts related All Other costs.		
GENERAL FUND		
Personal Services	(3,468)	(799)
Total	(3,468)	(799)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	3,468	799
All Other	163	38
Total	3,631	837

Marine Resources, Department of

	2021-22	2022-23
Initiative: Reorganizes one Marine Resource Specialist II position to a Marine Resource Scientist I position and transfers All Other to Personal Services to Fund the reorganization.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	19,728	7,008
All Other	926	329
Total	20,654	7,337

	2021-22	2022-23
Initiative: Continues one Marine Resource Scientist I position previously continued by Financial Order 001096 F1 and provides funding for related All Other costs to identify, document, and test experimental lobster fishing gear modifications to reduce the risk of entanglement for endangered North Atlantic right whales.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	88,577	92,762
All Other	4,158	4,354
Total	92,735	97,116

	2021-22	2022-23
Initiative: Reduces funding for the rent on the Department of Marine Resources' facility in Bangor.		

GENERAL FUND

All Other	(30,000)	(30,000)
Total	(30,000)	(30,000)

	2021-22	2022-23
Initiative: Reclassifies one Marine Resource Technician position to a Marine Resource Specialist II position and transfers All Other to Personal Services to fund the reclassification.		

FEDERAL EXPENDITURES FUND

Personal Services	637	742
All Other	30	38
Total	667	780

OTHER SPECIAL REVENUE FUNDS

Personal Services	638	742
All Other	30	38
Total	668	780

Marine Resources, Department of

Initiative: Transfers 19 positions and related All Other from the Marine Science program to the Bureau of Sea Run Fisheries and Habitat program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

	2021-22	2022-23
GENERAL FUND	-2,000	-2,000
Positions - LEGISLATIVE COUNT	(365,347)	(375,812)
Personal Services		
Total	<u>(365,347)</u>	<u>(375,812)</u>
FEDERAL EXPENDITURES FUND	-10,000	-10,000
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Positions - FTE COUNT	(970,422)	(1,000,139)
Personal Services	(836,002)	(837,397)
All Other		
Total	<u>(1,806,424)</u>	<u>(1,837,536)</u>
OTHER SPECIAL REVENUE FUNDS	-1,000	-1,000
Positions - LEGISLATIVE COUNT	(136,984)	(137,950)
Personal Services	(98,592)	(98,423)
All Other		
Total	<u>(235,576)</u>	<u>(236,373)</u>

Initiative: Provides funding for approved reclassifications for 4 Marine Resource Scientist II positions to Marine Resource Scientist III positions, 2 Marine Resource Specialist II positions to Marine Resource Scientist I positions, one Marine Resource Scientist III position to a Marine Resource Scientist IV position, one Marine Resource Scientist I position to a Marine Resource Scientist II position, and 2 Conservation Aides positions to Marine Resource Specialist II position.

	2021-22	2022-23
GENERAL FUND	27,572	20,731
Personal Services		
Total	<u>27,572</u>	<u>20,731</u>
FEDERAL EXPENDITURES FUND	53,363	41,959
Personal Services	1,249	1,970
All Other		
Total	<u>54,612</u>	<u>43,929</u>
OTHER SPECIAL REVENUE FUNDS	5,232	3,870
Personal Services	115	182
All Other		
Total	<u>5,347</u>	<u>4,052</u>

Initiative: Provides funding for approved reclassifications for one Marine Resource Scientist II position to Marine Resource Scientist IV position, 3 Marine Resource Scientist I positions to Marine Resource Scientist II position, and one Conservation Aide position to Marine Resource Specialist I position.

	2021-22	2022-23
GENERAL FUND	3,753	1,042
Personal Services		
Total	<u>3,753</u>	<u>1,042</u>
FEDERAL EXPENDITURES FUND	31,335	23,459
Personal Services	928	1,101
All Other		
Total	<u>32,263</u>	<u>24,560</u>

Marine Resources, Department of

	2021-22	2022-23
<p>Initiative: Provides funding for approved reclassifications for one Marine Resource Specialist I position to Marine Resource Specialist II position, one Marine Resource Specialist II position to Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position, and one Accounting Associate II position to a Management Analyst I position.</p>		
GENERAL FUND	1,228	1,933
Personal Services		
Total	1,228	1,933
FEDERAL EXPENDITURES FUND	9,130	5,804
Personal Services	173	272
All Other		
Total	9,303	6,076

	2021-22	2022-23
<p>Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.</p>		
GENERAL FUND	(24,666)	(25,674)
Personal Services		
Total	(24,666)	(25,674)
FEDERAL EXPENDITURES FUND	-1,000	-1,000
Positions - LEGISLATIVE COUNT	(74,000)	(77,020)
Personal Services		
Total	(74,000)	(77,020)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	13,000	13,000
Personal Services	1,571,394	1,576,681	1,294,772	1,311,058
All Other	590,528	590,528	560,528	560,528
Capital Expenditures	679,000			
Total	2,840,922	2,167,209	1,855,300	1,871,586

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	13,000	13,000
Positions - FTE COUNT	2,000	2,000		
Personal Services	1,663,684	1,677,241	969,651	953,361
All Other	745,474	756,934	(66,787)	(66,732)
Total	2,409,158	2,434,175	902,864	886,629

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13,000	13,000	11,000	11,000
Personal Services	1,306,183	1,336,871	1,161,858	1,172,952
All Other	844,397	870,787	770,645	769,926
Capital Expenditures	155,250	879,750		
Total	2,305,830	3,087,408	1,932,503	1,942,878

BUREAU OF POLICY AND MANAGEMENT 0258

What the Budget purchases:

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 have a healthy marine ecosystem capable of supporting a vibrant coastal economy.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	930,075	936,023	1,033,890	1,043,711
All Other	1,246,775	1,299,287	1,299,287	1,299,287
Total	2,176,850	2,235,310	2,333,177	2,342,998

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	622,739	632,536	655,708	667,110
All Other	1,100,992	1,100,992	1,100,992	1,100,992
Total	1,723,731	1,733,528	1,756,700	1,768,102

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,973,771	2,013,947	2,088,013	2,135,735
All Other	1,047,252	1,047,252	1,047,310	1,047,310
Total	3,021,023	3,061,199	3,135,323	3,183,045

Initiative: Provides funding for Central Services increases.

OTHER SPECIAL REVENUE FUNDS

All Other		166,951	149,337
Total		166,951	149,337

Initiative: Reorganizes one Public Service Coordinator II position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS

Personal Services		14,972	14,969
All Other		703	703
Total		15,675	15,672

Initiative: Provides funding for approved reclassifications for one Marine Resource Specialist I position to Marine Resource Specialist II position, one Marine Resource Specialist II position to Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position, and one Accounting Associate II position to a Management Analyst I position.

OTHER SPECIAL REVENUE FUNDS

Personal Services		30,182	23,644
All Other		981	1,110
Total		31,163	24,754

Marine Resources, Department of

	2021-22	2022-23
Initiative: Transfers one Resource Management Coordinator position from 100% Federal Expenditures Fund to 100% General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	88,053	92,105
Total	88,053	92,105
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(88,053)	(92,105)
Total	(88,053)	(92,105)

	2021-22	2022-23
Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	98,666	102,694
Total	98,666	102,694

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist II position to a Marine Resources Scientist III position effective September 27, 2019.		
GENERAL FUND		
Personal Services	12,270	16,281
Total	12,270	16,281

	2021-22	2022-23
Initiative: Transfers one Marine Resource Scientist I position, one Marine Resource Scientist III position, one Resource Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	300,630	306,309
Total	300,630	306,309
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(300,630)	(306,309)
Total	(300,630)	(306,309)

	2021-22	2022-23
Initiative: Establishes one Resource Management Coordinator position and one part-time Paralegal position to support Aquaculture programs and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,500	1,500
Personal Services	137,692	143,950
Total	137,692	143,950

Marine Resources, Department of

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	15,500	15,500
Personal Services	930,075	936,023	1,671,201	1,705,050
All Other	1,246,775	1,299,287	1,299,287	1,299,287
Total	2,176,850	2,235,310	2,970,488	3,004,337
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	6,000	6,000
Personal Services	622,739	632,536	567,655	575,005
All Other	1,100,992	1,100,992	1,100,992	1,100,992
Total	1,723,731	1,733,528	1,668,647	1,675,997
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21,000	21,000	18,000	18,000
Personal Services	1,973,771	2,013,947	1,832,537	1,868,039
All Other	1,047,252	1,047,252	1,215,945	1,198,460
Total	3,021,023	3,061,199	3,048,482	3,066,499

BUREAU OF PUBLIC HEALTH Z154

What the Budget purchases:

The Bureau of Public Health (BPH) is responsible for the management of bivalve shellfish resources in order to protect public health and in accordance with the National Shellfish Sanitation Program (NSSP). The BPH engages in four primary functions: growing area classification, marine biotoxin monitoring, dealer inspection and shellfish management. The safety of shellfish growing areas are monitored through routine water testing and shoreline survey work. The marine biotoxin program ensures that shellfish harvesting areas are closed when harmful algal blooms occur. The dealer inspection program certifies and inspects every shellfish dealer in Maine to ensure that they are complying with NSSP guidelines to protect public health. The shellfish management program works with towns to develop and maintain shellfish ordinances that control and enhance local shellfish resources, as well as manage other intertidal marine species in the interest of the state.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,373,127	1,405,641	1,489,986	1,534,099
All Other	425,460	425,460	425,460	425,460
Capital Expenditures	312,000			
Total	2,110,587	1,831,101	1,915,446	1,959,559

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	192,381	198,282	218,306	221,368
All Other	364,849	364,849	365,198	365,051
Total	557,230	563,131	583,504	586,419

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	816,947	843,434	842,873	869,566
All Other	122,484	122,659	122,671	122,671
Total	939,431	966,093	965,544	992,237

2021-22 2022-23

Initiative: Provides funding for approved reclassifications for 4 Marine Resource Scientist II positions to Marine Resource Scientist III positions, 2 Marine Resource Specialist II positions to Marine Resource Scientist I positions, one Marine Resource Scientist III position to a Marine Resource Scientist IV position, one Marine Resource Scientist I position to a Marine Resource Scientist II position, and 2 Conservation Aides positions to Marine Resource Specialist II position.

GENERAL FUND
Personal Services

	12,322	5,865
Total	12,322	5,865

FEDERAL EXPENDITURES FUND
Personal Services
All Other

	7,416	4,101
	(304)	(285)
Total	7,112	3,816

2021-22 2022-23

Initiative: Provides funding for approved reclassifications for one Marine Resource Scientist II position to Marine Resource Scientist IV position, 3 Marine Resource Scientist I positions to Marine Resource Scientist II position, and one Conservation Aide position to Marine Resource Specialist I position.

GENERAL FUND
Personal Services

	16,166	13,023
Total	16,166	13,023

Marine Resources, Department of

Initiative: Provides funding for approved reclassifications for one Marine Resource Specialist I position to Marine Resource Specialist II position, one Marine Resource Specialist II position to Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position, and one Accounting Associate II position to a Management Analyst I position.

	2021-22	2022-23
GENERAL FUND	3,280	3,640
Personal Services		
Total	3,280	3,640
 OTHER SPECIAL REVENUE FUNDS		
Personal Services	720	799
All Other	34	38
Total	754	837

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,373,127	1,405,641	1,521,754	1,556,627
All Other	425,460	425,460	425,460	425,460
Capital Expenditures	312,000			
Total	2,110,587	1,831,101	1,947,214	1,982,087

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	192,381	198,282	225,722	225,469
All Other	364,849	364,849	364,894	364,766
Total	557,230	563,131	590,616	590,235

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	816,947	843,434	843,593	870,365
All Other	122,484	122,659	122,705	122,709
Total	939,431	966,093	966,298	993,074

MARINE PATROL - BUREAU OF 0029

What the Budget purchases:

The Bureau of Marine Patrol's (BMP), primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement. The BMP has jurisdiction on all Maine licensed vessels out to 200 miles and utilizes specialized equipment and technological resources in the promotion of community compliance; provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport, as well as partnering with the Maine Emergency Management Agency on Homeland Security and emergency preparedness. BMP enforces federal mandates, recreational boating laws, submits boating accident reports, and provides education and safety information, and plays a key role in search and rescue as well as recovery on Maine's coastal waters working closely with the United States Coast Guard and works with the DEP to provide personnel and equipment for hazardous material spills.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	39,000	39,000	39,000	39,000
Personal Services	4,202,134	4,250,431	4,707,162	4,791,585
All Other	960,978	961,528	961,528	961,528
Total	5,163,112	5,211,959	5,668,690	5,753,113

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	269,883	274,777	285,044	291,265
All Other	120,634	120,634	120,839	120,839
Total	390,517	395,411	405,883	412,104

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,064,969	1,082,462	1,149,058	1,162,826
All Other	1,359,369	1,359,369	1,328,174	1,328,168
Total	2,424,338	2,441,831	2,477,232	2,490,994

		2021-22	2022-23
Initiative:	Continues one Public Service Manager I position previously continued by Financial Order 001095 F1 and provides funding for related All Other costs to enhance the oversight and administration of the Bureau of Marine Patrol's special services division.		

FEDERAL EXPENDITURES FUND			
Personal Services		54,675	55,095
All Other		2,566	2,586
Total		57,241	57,681

OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		101,540	102,319
All Other		4,766	4,803
Total		106,306	107,122

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	39,000	39,000	39,000	39,000
Personal Services	4,202,134	4,250,431	4,707,162	4,791,585
All Other	960,978	961,528	961,528	961,528
Total	5,163,112	5,211,959	5,668,690	5,753,113

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000

Marine Resources, Department of

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	269,883	274,777	339,719	346,360
All Other	120,634	120,634	123,405	123,425
Total	390,517	395,411	463,124	469,785
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	12,000	13,000	13,000
Personal Services	1,064,969	1,082,462	1,250,598	1,265,145
All Other	1,359,369	1,359,369	1,332,940	1,332,971
Total	2,424,338	2,441,831	2,583,538	2,598,116

SEA RUN FISHERIES AND HABITAT Z295

What the Budget purchases:

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.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary	0	0	0	0
Total	0	0	0	0

	2021-22	2022-23
Initiative: Continues one Marine Resource Scientist II position previously continued by Financial Order 001094 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on native diadromous or sea run species in Maine.		

	2021-22	2022-23
FEDERAL EXPENDITURES FUND	1,000	1,000
Positions - LEGISLATIVE COUNT	98,448	103,271
Personal Services	4,622	4,848
All Other		
Total	103,070	108,119

	2021-22	2022-23
Initiative: Continues one Biologist II position previously continued by Financial Order 001093 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on the Bay of Fundy Connectivity Project.		

	2021-22	2022-23
FEDERAL EXPENDITURES FUND	1,000	1,000
Positions - LEGISLATIVE COUNT	96,118	100,930
Personal Services	4,512	4,738
All Other		
Total	100,630	105,668

	2021-22	2022-23
Initiative: Transfers 19 positions and related All Other from the Marine Science program to the Bureau of Sea Run Fisheries and Habitat program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.		

	2021-22	2022-23
GENERAL FUND	3,000	3,000
Positions - LEGISLATIVE COUNT	365,348	375,814
Personal Services	37,000	37,000
All Other		
Total	402,348	412,814

	2021-22	2022-23
FEDERAL EXPENDITURES FUND	9,000	9,000
Positions - LEGISLATIVE COUNT	2,000	2,000
Positions - FTE COUNT	970,421	1,000,137
Personal Services	836,002	837,396
All Other		
Total	1,806,423	1,837,533

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	1,000	1,000
Positions - LEGISLATIVE COUNT	136,984	137,949
Personal Services	143,214	143,259
All Other		
Total	280,198	281,208

Marine Resources, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			365,348	375,814
All Other			37,000	37,000
Total	0	0	402,348	412,814
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			11,000	11,000
Positions - FTE COUNT			2,000	2,000
Personal Services			1,164,987	1,204,338
All Other			845,136	846,982
Total	0	0	2,010,123	2,051,320
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			136,984	137,949
All Other			143,214	143,259
Total	0	0	280,198	281,208

Operations – Inland Fisheries & Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

**PART HHH
SUMMARY**

This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations – Inland Fisheries & Wildlife program, General Fund account to purchase one replacement aircraft engine in fiscal year 2021-22 and one replacement aircraft engine in fiscal year 2022-23.

PART III

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

**PART III
SUMMARY**

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

PART JJJ

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

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

**PART JJJ
SUMMARY**

This Part establishes the Bureau of Sea Run Fisheries and Habitat program in the Department of Marine Resources.

PART KKK

Sec. KKK-1. 5 MRSA §17851-A, sub-§1, ¶N, as enacted by PL 2019, c. 537, §3, is enacted to read:

N. Emergency Communications Specialists, emergency communications specialist – leads, emergency communications specialist – supervisors and emergency dispatch system administrators in the employment of the Department of Public Safety on July 1, 2020 who elect to participate in the 1998 Special Plan or hired thereafter.

**PART KKK
SUMMARY**

The Part clarifies the job classifications in the Department of Public Safety that are eligible to elect to participate in the 1998 Special Plan of the Maine Public Employees Retirement System. Under that plan, a person may retire at 55 years of age with 10 years of creditable service or may retire before 55 years of age with 25 years of creditable service.

PART LLL

Sec. LLL-1. 5 MRSA §17851-A, sub-§1, ¶K, as amended by PL 2019, c. 482, §1, is amended to read:

The State Fire Marshal or a state fire marshal inspector in the employment of the Department of Public Safety on January 1, 2000 or hired thereafter or, until June 30, 2020, a state fire marshal investigator, a state fire marshal senior investigator, a state fire marshal sergeant or an assistant state fire marshal in the employment of the Department of Public Safety on January 1, 2000 or hired thereafter; and

Sec. LLL-2. 5 MRSA §17851-B, sub-§1, as enacted by PL 2019, c. 482, Sec. 2, is amended to read:

Effective July 1, 2020, there is established a special retirement plan for fire marshal investigators, and fire marshal senior investigators, fire marshal sergeants, and assistant state fire marshal, referred to in this section as "the special plan." The special plan applies to a state fire marshal investigator, state fire marshal senior investigator, and state fire marshal sergeant and assistant state fire marshal.