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

TO: Senator Peggy Rotundo, Senate Chair
Representative Drew Gattine, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Denise Tepler, Senate Chair
Representative Allison Hepler, House Chair
Joint Standing Committee on Marine Resources

DATE: March 13, 2025

RE: Recommendations on the Governor's Proposed Biennial Budget, LD 210

On Thursday, March 6th the Joint Standing Committee on Marine Resources met to review the items within the Governor's Proposed Biennial Budget (LD 210) pertaining to the agencies under the MAR Committee's jurisdiction. Members who were unable to attend all or part of the work session were provided an opportunity to cast their votes after the meeting.

Except as outlined below, all recommendations by the committee were unanimous of all those present and voting. The committee did not vote on reclassifications, reorganizations and range change initiatives.

The committee was divided in its support for the following initiatives:

- **Bureau of Marine Science, ref. #2613**
10 voted in, 1 voted out (2 members absent)
- **Bureau of Policy and Management, ref. #2671**
10 in, 1 out (2 members absent)
- **Bureau of Policy and Management, ref. #2672**
10 in, 1 out (2 members absent)
- **Bureau of Policy and Management, ref. #2677**
10 in, 1 out (2 members absent)
- **Bureau of Policy and Management, ref. #s 2679 & 2680**
10 in, 1 out (2 members absent)
- **Bureau of Policy and Management, ref. #s 2683 & 2684**
8 in, 3 out (2 members absent)
- **Bureau of Policy and Management, ref. #2685**
8 in, 3 out (2 members absent)
- **Bureau of Policy and Management, ref. #2697**
6 in, 5 out (2 members absent)
- **Bureau of Policy and Management, ref. #2712**
9 in, 2 out (2 members absent)
- **Bureau of Policy and Management, ref. #2721**

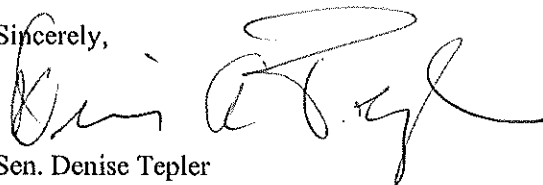
- 10 in, 1 out (2 members absent)
- **Bureau of Public Health, ref. #2712**
9 in, 2 out (2 members absent)
- **Bureau of Public Health, ref. #2755**
10 in, 1 out (2 members absent)

All members, and especially Representative Thorne, want to convey our displeasure at the cost of the technology services provided by the Department of Administrative and Financial Services, Office of Information Technology, under the Department of Marine Resources' Bureau of Policy and Management (reference numbers 2683 and 2684; pages 16-7 of the attached report-back document).

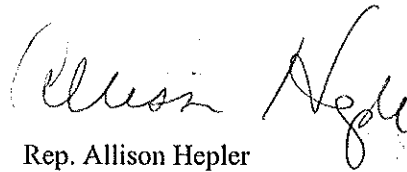
Please find attached the report showing the committee's votes regarding all budget initiatives.

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

Sincerely,



Sen. Denise Tepler
Senate Chair



Rep. Allison Hepler
House Chair

Sec. A-46. 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 2023-24	History 2024-25	2025-26	2026-27
All Other	\$2,306,000	\$2,686,000	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,306,000	\$2,686,000	\$2,686,000	\$2,686,000

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
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$2,306,000	\$2,686,000	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,306,000	\$2,686,000	\$2,686,000	\$2,686,000

MAINE LOBSTER MARKETING COLLABORATIVE

DEPARTMENT TOTALS	2025-26	2026-27
 OTHER SPECIAL REVENUE FUNDS	\$2,686,000	\$2,686,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,686,000	\$2,686,000

Sec. A-52. Appropriations and allocations.

The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	16.000	16.000
Personal Services	\$1,837,380	\$2,035,009	\$2,155,829	\$2,299,811
All Other	\$1,013,463	\$1,013,463	\$1,013,463	\$1,013,463
GENERAL FUND TOTAL	\$2,850,843	\$3,048,472	\$3,169,292	\$3,313,274
	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,180,347	\$1,876,288	\$1,096,351	\$1,171,059
All Other	\$773,950	\$1,498,005	\$1,470,712	\$1,470,712
FEDERAL EXPENDITURES FUND TOTAL	\$1,954,297	\$3,374,293	\$2,567,063	\$2,641,771
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	12.000	13.000	13.000	13.000
Personal Services	\$1,197,186	\$1,427,452	\$1,566,991	\$1,663,409
All Other	\$1,001,367	\$1,046,291	\$1,046,291	\$1,046,291
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,198,553	\$2,473,743	\$2,613,282	\$2,709,700

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: Provides funding for contractual custodial services at the department's West Boothbay Harbor facility. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

Ref. #: 2612

Committee Vote: 111

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	\$95,000	\$95,000
GENERAL FUND TOTAL	<u>\$95,000</u>	<u>\$95,000</u>

Justification:

Prior to the COVID-19 pandemic, the department's West Boothbay Harbor facility had one full time custodial position. The department was unable to fill this position for several years and transitioned to a contractual services model for 3 days/week due to reduced staff presence due to telework. Facility staffing has increased substantially due to increased federal funding and programmatic changes in the last two years, requiring increased custodial services. Estimate is based on current contractual cost.

Bureau of Marine Science 0027

Initiative: Provides funding to expand a coastal ecosystem survey.

10 in favor

Ref. #: 2613

Committee Vote:

1 opposed

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$31,296	\$31,296
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,296</u>	<u>\$31,296</u>

Justification:

The Coastal and Marine Working Group of the Maine Climate Council identified monitoring or nearshore subtidal resource changes over time as a high priority, and this funding would enable the department to expand the geographic range and broaden the scope of an existing survey to address this priority action. The department has conducted a dive survey with limited geographic range since 2001, monitoring urchin populations, and also playing an essential role in identifying and tracking community shifts and emerging species in Gulf of Maine (GOM) benthic ecosystems.

Bureau of Marine Science 0027

Initiative: Provides funding to expand the annual scallop survey.

Ref. #: 2614

Committee Vote:

11 / 11

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$46,944	\$46,944
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$46,944</u>	<u>\$46,944</u>

Justification:

Expansion of the survey to southern Maine, and all rotation areas will provide a broader index of scallop population abundance allowing adaptive management in the future. Survey tracks target (scallop), invasive, and non-targeted species. This survey is conducted by DMR staff in collaboration with fishing industry.

Bureau of Marine Science 0027

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: Continues one limited-period Management Analyst I position and one limited-period Public Service Coordinator I position previously continued by Financial Order 003621 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.

Ref. #: 2620 One Time Committee Vote: 11/11 AFA Vote: _____

FEDERAL EXPENDITURES FUND		2025-26	2026-27
Personal Services	Corresponding ref #: 2686 (pg 17 - Bureau of Policy & Mgmt)	\$233,760	\$248,279
All Other		\$14,274	\$14,901
FEDERAL EXPENDITURES FUND TOTAL		\$248,034	\$263,180

Justification:

These positions provide critical administrative support to program staff working on multiple federal programs across the department.

Bureau of Marine Science 0027

Initiative: Continues one limited-period Marine Resource Scientist II position previously continued by Financial Order 003637 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.

Ref. #: 2621 One Time Committee Vote: 10/10 AFA Vote: _____

FEDERAL EXPENDITURES FUND		2025-26	2026-27
Personal Services		\$120,752	\$130,369
All Other		\$11,631	\$12,047
FEDERAL EXPENDITURES FUND TOTAL		\$132,383	\$142,416

Justification:

This position performs work to coordinate efforts implementing and managing a vessel tracking systems for vessels holding federal permits in Maine coastal waters. This work is funded under a federal award received from the Atlantic States Marine Fisheries Commission.

Bureau of Marine Science 0027

Initiative: Continues 5 limited-period Marine Resource Scientist I positions previously continued by Financial Order 003639 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.

Ref. #: 2622 One Time Committee Vote: 10/10 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$522,167	\$562,853
All Other	\$54,631	\$56,389
FEDERAL EXPENDITURES FUND TOTAL	\$576,798	\$619,242

Justification:

These positions perform program research including data analytics and analysis supporting the department's work to improve risk models and support the development of alternative, peer-reviewed risk assessment models in the North Atlantic Right Whale (NARW) program in the Gulf of Maine.

Bureau of Marine Science 0027

Initiative: Continues one limited-period Marine Resource Scientist IV position, 3 limited-period Marine Resource Scientist III positions, 3 limited-period Marine Resource Scientist II positions and one limited-period Office Associate II position previously continued by Financial Order 003640 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.

Ref. #: 2623 One Time Committee Vote: 10/10 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$1,045,729	\$1,122,005
All Other	\$96,495	\$99,791
FEDERAL EXPENDITURES FUND TOTAL	\$1,142,224	\$1,221,796

Justification:

These positions directly support program research related to the North Atlantic Right Whale (NARW). This program is focused on expanding research to fill data gaps related to NARWs within the Gulf of Maine and is funded by a federal award administered by the National Oceanic and Atmospheric Administration, United States Department of Commerce. This data is critical to represent the state's Lobster Fishery in federal rulemaking. Federal funding has become inconsistent to support the cost of this position.

Bureau of Marine Science 0027

Initiative: Continues one limited-period Marine Resource Scientist I position and one limited-period Marine Resource Specialist position previously continued by Financial Order 003642 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.

Ref. #: 2624 One Time Committee Vote: 10/10 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$198,713	\$214,504
All Other	\$21,414	\$22,096

FEDERAL EXPENDITURES FUND TOTAL

\$220,127 \$236,600

Justification:

These positions perform work related to gear management and alternative gear testing in multiple Maine fisheries and work with cohorts to mitigate fishery impact on North Atlantic Right Whales.

Bureau of Marine Science 0027

Initiative: Continues 3 limited-period Marine Resource Specialist positions and 2 limited-period Marine Resource Scientist II positions previously continued by Financial Order 003643 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.

Ref. #: 2625 One Time Committee Vote: 10/10 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$541,719	\$583,922
All Other	\$55,476	\$57,300
FEDERAL EXPENDITURES FUND TOTAL	\$597,195	\$641,222

Justification:

These positions directly support program research related to the North Atlantic Right Whale (NARW). This program is focused on expanding research to fill data gaps related to NARWs within the Gulf of Maine. This data is critical to represent the state's Lobster Fishery in federal rulemaking.

Bureau of Marine Science 0027

Initiative: Continues one limited-period Marine Resource Scientist I position previously continued by Financial Order 003644 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.

Ref. #: 2626 One Time Committee Vote: 10/10 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$106,561	\$114,781
All Other	\$11,018	\$11,373
FEDERAL EXPENDITURES FUND TOTAL	\$117,579	\$126,154

Justification:

The position collects data in the Gulf of Maine and fills critical gaps supporting data management related to the North Atlantic right and fin whales off the coast of Maine.

Bureau of Marine Science 0027

Bureau of Marine Science 0027

Initiative: Provides one-time funding to replace galvanized steel shroud on the recovery unit at the West Boothbay Harbor laboratory.

Ref. #: 2634 One Time Committee Vote: 10/16 AFA Vote: _____

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$100,000	\$0
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$0</u>

Justification:

The West Boothbay Harbor laboratory's current shroud is 30 years old and has begun to rust through, impacting the energy efficiency. This replacement would modernize the energy efficiency of the energy recovery unit.

Bureau of Marine Science 0027

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36.

Ref. #: 2635 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2025-26	2026-27
Personal Services	\$15,353	\$15,951
GENERAL FUND TOTAL	<u>\$15,353</u>	<u>\$15,951</u>

Notes:

4 Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassification, Reorganization and Range Change initiatives. ✖

Justification:

This employee-initiated reclassification was approved by the Bureau of Human Resources on November 19, 2024, and is retroactive to August 14, 2024.

**BUREAU OF MARINE SCIENCE 0027
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	16.000	16.000
Personal Services	\$1,837,380	\$2,035,009	\$2,171,182	\$2,315,762
All Other	\$1,013,463	\$1,013,463	\$1,137,750	\$1,139,522
Capital Expenditures	\$0	\$0	\$100,000	\$0
GENERAL FUND TOTAL	\$2,850,843	\$3,048,472	\$3,408,932	\$3,455,284
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	21.000	21.000
Personal Services	\$1,180,347	\$1,876,288	\$4,770,924	\$5,121,017
All Other	\$773,950	\$1,498,005	\$1,852,713	\$1,866,131
FEDERAL EXPENDITURES FUND TOTAL	\$1,954,297	\$3,374,293	\$6,623,637	\$6,987,148
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	12.000	13.000	13.000	13.000
Personal Services	\$1,197,186	\$1,427,452	\$1,566,991	\$1,663,409
All Other	\$1,001,367	\$1,046,291	\$1,082,319	\$1,083,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,198,553	\$2,473,743	\$2,649,310	\$2,746,937

Bureau of Policy and Management 0258

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	18.500	18.500	18.500	18.500
Personal Services	\$1,992,050	\$2,607,842	\$2,407,971	\$2,551,407
All Other	\$4,085,527	\$3,649,652	\$4,115,476	\$4,115,476
GENERAL FUND TOTAL	\$6,077,577	\$6,257,494	\$6,523,447	\$6,666,883

	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$548,683	\$566,047	\$652,344	\$692,689
All Other	\$1,095,123	\$1,096,398	\$1,096,398	\$1,096,398
FEDERAL EXPENDITURES FUND TOTAL	\$1,643,806	\$1,662,445	\$1,748,742	\$1,789,087

	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	19.000	18.000	18.000	18.000
Personal Services	\$1,956,024	\$1,956,987	\$2,074,941	\$2,190,456
All Other	\$1,248,388	\$1,246,508	\$1,245,223	\$1,245,223
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,204,412	\$3,203,495	\$3,320,164	\$3,435,679

	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY				
Personal Services	\$0	\$182,598	\$0	\$0
All Other	\$1,220,610	\$870,519	\$870,519	\$870,519
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,220,610	\$1,053,117	\$870,519	\$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: Establishes one Management Analyst II position to provide administrative support for aquaculture leasing and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

Ref. #: 2668

Committee Vote: 10/10

AFA Vote: _____

GENERAL FUND

All Other
GENERAL FUND TOTAL

See ref # 2739 (pg 26-7 - Bureau of Public Health)

2025-26	2026-27
(\$108,631)	(\$116,504)
(\$108,631)	(\$116,504)

Justification:

Processing and issuing more aquaculture leases requires additional administrative support to ensure the leases are executed properly, rents are paid annually, and bonds are kept current. Pre-application and application processing timelines must be met with strict criteria for advertising, comment periods and registration. Additionally, the Department is transitioning to all hybrid hearings to increase public participation and this requires additional staff to run the hybrid platform. A new Management Analyst II will add the necessary administrative capacity.

Bureau of Policy and Management 0258

Initiative: Establishes one Marine Resource Management Coordinator position dedicated to discharge leases in the aquaculture division and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

Ref. #: 2669

Committee Vote: 11/11

AFA Vote: _____

GENERAL FUND

All Other
GENERAL FUND TOTAL

See ref # 2740 (pg 27 - Bureau of Public Health)

2025-26	2026-27
(\$127,346)	(\$136,945)
(\$127,346)	(\$136,945)

Justification:

Discharge aquaculture lease applications (finfish) are less common than non-discharge applications (shellfish/seaweed) but require additional processing time. The land-based aquaculture program was transitioned to the Department of Marine Resources in 2022 and regulations around this program need to be developed by a dedicated staff person trained to deal with these unique discharge applications. A new Marine Resource Management Coordinator dedicated to discharge leases would provide the capacity and expertise to meet this need.

Bureau of Policy and Management 0258

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order 003620 F5 to provide pathology services. This initiative also provides funding for related All Other costs.

Ref. #: 2671

Committee Vote: 10 in favor
2 opposed

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT
Personal Services
All Other
OTHER SPECIAL REVENUE FUNDS TOTAL

2025-26	2026-27
1.000	1.000
\$151,001	\$162,393
\$12,938	\$13,431
\$163,939	\$175,824

Justification:

The Department requires pathology expertise to support work across the agency, including but not limited to evaluation and permitting of introduction of species to the marine environment for aquaculture and bait, and monitoring fish health issues for finfish and shellfish.

Bureau of Policy and Management 0258

Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by Financial Order in fiscal year 2024-25. This initiative also provides funding for related All Other costs.

Ref. #: 2672

Committee Vote: 10 in favor
1 opposed

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$177,971	\$185,285
All Other	\$14,104	\$14,420
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$192,075</u>	<u>\$199,705</u>

Justification:

This position will serve as the lead on the Department's budget request to develop a Condition Assessment of the Boothbay Laboratory facility, which is an urgent priority of the Department. This Position will also provide strategic oversight to multiple construction projects currently being initiated and ensure appropriate fiscal and procurement controls are followed. The Public Service Coordinator II will be the point of contact person overseeing these special projects bringing specialized knowledge of state procurement processes and BGS that is critical to efficient project coordination within the agency.

Bureau of Policy and Management 0258

Initiative: Provides funding for contractual custodial services at the department's West Boothbay Harbor facility. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

Ref. #: 2673

Committee Vote: 11 / 11

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	(\$95,000)	(\$95,000)
GENERAL FUND TOTAL	<u>(\$95,000)</u>	<u>(\$95,000)</u>

Justification:

Prior to the COVID-19 pandemic, the department's West Boothbay Harbor facility had one full time custodial position. The department was unable to fill this position for several years and transitioned to a contractual services model for 3 days/week due to reduced staff presence due to telework. Facility staffing has increased substantially due to increased federal funding and programmatic changes in the last two years, requiring increased custodial services. Estimate is based on current contractual cost.

Bureau of Policy and Management 0258

Initiative: Continues and makes permanent one Office Specialist II position previously established by Financial Order in fiscal year 2024-25 and provides funding for related All Other costs. *10 in favor*

Ref. #: 2677

Committee Vote: *1 approved*

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,002	\$96,028
All Other	\$10,259	\$10,563
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,261</u>	<u>\$106,591</u>

Justification:

The Bureau of Sea-Run Fisheries and Habitat administers numerous large federal and state programs including management of funding, contracts, and projects. The Bureau of Sea-Run Fisheries is the only Bureau at the Department without full time dedicated administrative support but this administrative function has been identified as an agency priority for several years.

Bureau of Policy and Management 0258

Initiative: Transfers one Office Specialist I position from the Bureau of Marine Patrol program, General Fund to the Bureau of Policy and Management program, General Fund.

Ref. #: 2678

Committee Vote: *11 / 11*

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,623	\$91,310
GENERAL FUND TOTAL	<u>\$84,623</u>	<u>\$91,310</u>

See ref # 2644 (pg 36-7 - Marine Patrol)

Justification:

This vacant position will be transferred to the Bureau with the highest priority need for these administrative support services.

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. #: 2679

Committee Vote: *10 in favor*
1 opposed

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	\$29,545	\$50,709
GENERAL FUND TOTAL	<u>\$29,545</u>	<u>\$50,709</u>

Ref. #: 2680

Committee Vote: *10 in favor,*
1 opposed

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2025-26	2026-27
All Other		\$21,202	\$36,389
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$21,202</u>	<u>\$36,389</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 funds intended to recoup their costs through billings to departments and agencies for services provided. Service Center 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 statewide central fleet management services provided by the Department of Administrative and Financial Services.

Ref. #: 2681

Committee Vote: 11 / 11

AFA Vote: _____

GENERAL FUND		2025-26	2026-27
All Other		\$317	\$837
GENERAL FUND TOTAL		<u>\$317</u>	<u>\$837</u>

See ref #s 2616-18 (pg 5 - Bureau of Marine Science)
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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 statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 2683

Committee Vote: _____

AFA Vote: _____

GENERAL FUND		2025-26	2026-27
All Other		\$294,835	\$309,075
GENERAL FUND TOTAL		<u>\$294,835</u>	<u>\$309,075</u>

8 in favor
3 opposed

Ref. #: 2684

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2025-26	2026-27
	* See note in committee memo *		

All Other	\$131,817	\$138,184
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,817	\$138,184

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 the increase in the cost of legal services provided by the Department of the Attorney General.

Ref. #: 2685

Committee Vote: 8 in favor
3 opposed

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	\$2,249	\$9,387
GENERAL FUND TOTAL	\$2,249	\$9,387

Justification:

This provides funding for legal services based on rates provided by the Office of the Maine Attorney General.

Bureau of Policy and Management 0258

Initiative: Continues one limited-period Management Analyst I position and one limited-period Public Service Coordinator I position previously continued by Financial Order 003621 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.

Ref. #: 2686

One Time

Committee Vote: 11/11

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	\$8,296	\$8,296
GENERAL FUND TOTAL	\$8,296	\$8,296

See ref # 2620 (pg 6 - Bureau of Marine Science)

Justification:

These positions provide critical administrative support to program staff working on multiple federal programs across the department.

Bureau of Policy and Management 0258

Initiative: Transfers one Public Service Manager II position from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

Ref. #: 2688

Committee Vote: 11 / 11

AFA Vote: _____

GENERAL FUND

All Other

	2025-26	2026-27
All Other	(\$214,488)	(\$226,437)

GENERAL FUND TOTAL

	(\$214,488)	(\$226,437)
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Ref. #: 2691

Committee Vote: 11 / 11

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

Corresponding ref #: 2743 (pg 28 - Bureau of Public Health)
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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)

Personal Services	(\$147,509)	(\$159,458)
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All Other	(\$71,014)	(\$70,934)
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OTHER SPECIAL REVENUE FUNDS TOTAL

	(\$218,523)	(\$230,392)
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Justification:

In recent years, revenue streams into the department's aquaculture programs have decreased and become less reliable to fully fund program needs. Transferring the program Director position from dedicated revenues to a General Fund appropriation will allow the program to dedicate limited resources to critical field operations and adjudicatory hearing costs.

Bureau of Policy and Management 0258

Initiative: Continues 2 limited-period Marine Resource Scientist II positions and one limited-period Marine Resource Scientist III position previously continued by Financial Order 003622 F5 and transfers All Other to Personal Services to fund the positions. These positions end on June 19, 2027.

Ref. #: 2692

One Time

Committee Vote: 11 / 11

AFA Vote: _____

GENERAL FUND

Personal Services

All Other

	2025-26	2026-27
Personal Services	\$384,387	\$415,855

All Other	(\$384,387)	(\$415,855)
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GENERAL FUND TOTAL

	\$0	\$0
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Justification:

These positions perform scientific work for the Maine Coastal Mapping initiative within the Gulf of Maine Floating Offshore Wind Research Array initiative. Data will be used to evaluate potential impacts of wind energy areas on marine resources.

Bureau of Policy and Management 0258

Initiative: Continues and makes permanent one Marine Resource Management Coordinator position previously continued by Financial Order 003623 F5 and provides funding for related All Other costs.

Ref. #: 2694

Committee Vote: 11 / 11

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$138,460	\$148,854
All Other	\$12,397	\$12,846
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,857	\$161,700

Justification:

This position provides policy support to the Director of External Affairs, with a focus on policy actions taken at the Atlantic States Marine Fisheries Commission and the regional Fishery Management Councils.

Bureau of Policy and Management 0258

Initiative: Provides funding for additional services required from the Office of the Maine Attorney General.

Ref. #: 2697

Committee Vote: 6 in favor
5 opposed

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	\$148,889	\$160,156
GENERAL FUND TOTAL	\$148,889	\$160,156

Justification:

The Department's increasing legal support needs require the addition of another attorney in the Office of the Attorney General. In recent years, additional resources have been funded with Maine Coastal Program funding but this program is expected to be transferred to the Maine Office of Community Affairs.

Bureau of Policy and Management 0258

Initiative: Continues 3 limited-period Marine Resource Specialist positions previously continued by Public Law 2023, chapter 643 through June 19, 2027 and transfers All Other to Personal Services to fund the positions.

Ref. #: 2698

One Time

Committee Vote: 11 / 11

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
Personal Services	\$284,549	\$306,614
All Other	(\$284,549)	(\$306,614)
GENERAL FUND TOTAL	\$0	\$0

Justification:

These positions assist in planning, coordinating, and conducting research projects in the offshore research array and assist with current acoustic monitoring efforts by the Department. These positions provide necessary data both on the impact of Maine's offshore wind array on marine resources and provide data on the presence of North Atlantic Right Whales in Maine's coastal waters.

Bureau of Policy and Management 0258

Initiative: Continues 2 limited-period Marine Resource Scientist I positions previously continued by Public Law 2023, chapter 643 through June 19, 2027 and transfers All Other to Personal Services to fund the positions.

Ref. #: 2699 One Time Committee Vote: 11/11 AFA Vote: _____

GENERAL FUND	2025-26	2026-27
Personal Services	\$223,996	\$240,915
All Other	(\$223,996)	(\$240,915)
GENERAL FUND TOTAL	\$0	\$0

Justification:

These positions assist in planning, coordinating, and conducting research projects in the offshore research array and assist with current acoustic monitoring efforts by the Department. These positions provide necessary data both on the impact of Maine's offshore wind array on marine resources and provide data on the presence of North Atlantic Right Whales in Maine's coastal waters.

Bureau of Policy and Management 0258

Initiative: Continues and makes permanent one Marine Resource Management Coordinator position previously continued by Financial Order CV0719 F5 and provides funding for related All Other costs.

Ref. #: 2700 Committee Vote: 11/11 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$147,506	\$153,631
All Other	\$12,787	\$13,052
FEDERAL EXPENDITURES FUND TOTAL	\$160,293	\$166,683

Justification:

This position was created with American Rescue Plan Act funding and is being continued and made permanent with ongoing Maine Coastal Program funding. Position will move to the Maine Office of Community Affairs along with other core Maine Coastal Program positions.

Bureau of Policy and Management 0258

Initiative: Transfers one Marine Resource Management Coordinator position from the Bureau of Policy and Management program, General Fund to the Sea Run Fisheries and Habitat program, General Fund.

Ref. #: 2705 Committee Vote: 11/11 AFA Vote: _____

See ref # 2764 (pg 41 - Bureau of Sea Run Fisheries and Habitat)

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$124,766)	(\$134,429)
GENERAL FUND TOTAL	(\$124,766)	(\$134,429)

Justification:

This action will realign the position and funding with its functional duties, which are now entirely within the Bureau of Sea-Run Fisheries and Habitat.

Bureau of Policy and Management 0258

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

Ref. #: 2706

Committee Vote: 10 / 10

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	\$3,727	\$3,727
GENERAL FUND TOTAL	\$3,727	\$3,727

Ref. #: 2707

Committee Vote: 10 / 10

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$664	\$664
FEDERAL EXPENDITURES FUND TOTAL	\$664	\$664

Ref. #: 2709

Committee Vote: 10 / 10

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$84	\$84
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84	\$84

See ref #s 2627-29
(pg 9 - Bureau of Marine Science)

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§1733. The 2026-2027 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: Establishes one Marine Resource Management Coordinator position to assist in conducting aquaculture lease hearings and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

Ref. #: 2712

Committee Vote: 9 in favor
2 opposed

AFA Vote: _____

GENERAL FUND		2025-26	2026-27
All Other	See ref # 2751 (pg 31 - Bureau of Public Health)	(\$127,346)	(\$136,945)
GENERAL FUND TOTAL		(\$127,346)	(\$136,945)

Justification:

The number of aquaculture applications received in a year has quadrupled from about 25 in 2016 to almost 100 in 2022. The Department can currently only process 40 applications a year with existing staff and any increase in throughput will require additional staff. A new Marine Resource Management Coordinator would be dedicated to conducting aquaculture lease hearings and increase processing speed for applicants.

Bureau of Policy and Management 0258

Initiative: Reduces allocation to align with available resources.

Ref. #: 2714

Committee Vote: 10/10

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2025-26	2026-27
All Other	See ref # 2631 (pg 9 - Bureau of Marine Science)	(\$34,013)	(\$34,013)
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$34,013)	(\$34,013)

Justification:

These Other Special Revenue Funds accounts have had no activity for several years and will be reduced to reflect their inactive status. With a baseline allocation, Financial Orders can be completed to allot revenue and expenditures.

Bureau of Policy and Management 0258

Initiative: Transfers 4 Marine Resource Management Coordinator positions, one Marine Resource Scientist I position, one Marine Resource Scientist II position, one Marine Resource Scientist III position, one Public Service Coordinator II position and one Senior Aquaculture Inspector position from the Bureau of Policy and Management program, General Fund to the Bureau of Public Health program, General Fund. This initiative also transfers related All Other for the aquaculture division from the Bureau of Policy and Management program, General Fund to the Bureau of Public Health program, General Fund.

Ref. #: 2718

Committee Vote: 11/11

AFA Vote: _____

GENERAL FUND		2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		(9,000)	(9,000)
Personal Services		(\$1,116,883)	(\$1,199,686)
All Other	See ref # 2752 (pg 31 - Bureau of Public Health)	(\$20,000)	(\$20,000)

GENERAL FUND TOTAL

(\$1,136,883) (\$1,219,686)

Justification:

The department's aquaculture division is proposed to be moved from the Bureau of Policy and Management program to the Bureau of Public Health program, which will be renamed the Bureau of Public Health and Aquaculture. This initiative transfers 9 positions and related All Other between programs.

Bureau of Policy and Management 0258

Initiative: Transfers one Secretary Specialist position from the Bureau of Policy and Management program to the Bureau of Public Health program.

Ref. #: 2719

Committee Vote: 11 / 11

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2025-26 2026-27

POSITIONS - LEGISLATIVE COUNT

(1.000) (1.000)

Personal Services

(\$102,162) (\$106,407)

All Other

(\$4,414) (\$4,598)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$106,576) (\$111,005)

Justification:

This initiative will transfer one Secretary Specialist position from the Aquaculture Management Fund Other Special Revenue Funds account within the Bureau of Policy and Management program to the Aquaculture Management Fund Other Special Revenue Funds account within the Bureau of Public Health program. The department is seeking to consolidate its aquaculture services within the Bureau of Public Health program which will be renamed the Bureau of Public Health and Aquaculture.

Bureau of Policy and Management 0258

Initiative: Establishes one Marine Resource Scientist I position in the aquaculture inspection division and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

Ref. #: 2720

Committee Vote: 11 / 11

AFA Vote: _____

GENERAL FUND

2025-26 2026-27

All Other

(\$112,709) (\$120,929)

GENERAL FUND TOTAL

See ref # 2754 (pg 32 - Bureau of Public Health)

(\$112,709) (\$120,929)

Justification:

The Aquaculture Inspection division was formed in June 2024 and currently has one dedicated staff member. The Department of Marine Resources is required by law to inspect every aquaculture lease site annually as well as respond to concerns from the public. There are almost 150 leases and over 750 limited purpose licenses that need to be inspected annually along with approximately 50 independent complaints from the public annually. Additionally, many inspections result in the need for a follow-up inspection to ensure compliance issues are addressed. This program requires an additional staff member to execute this program and meet statutory requirements. A new Marine Resource Scientist I would provide the necessary capacity for both fieldwork and report writing.

Bureau of Policy and Management 0258

Initiative: Establishes one Marine Resource Scientist I position to conduct aquaculture lease site visits and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

Ref. #: 2721

Committee Vote: 10 in favor
1 opposed AFA Vote: _____

GENERAL FUND		2025-26	2026-27
All Other	See ref # 2755 (pg 32-3 - Bureau of Public Health)	(\$112,709)	(\$120,929)
GENERAL FUND TOTAL		(\$112,709)	(\$120,929)

Justification:

The increased number of aquaculture lease applications also requires increased capacity to conduct site visits and write site reports. A new Marine Resource Scientist I would provide the necessary staffing to conduct site visits in a timely fashion.

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

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	18.500	18.500	9.500	9.500
Personal Services	\$1,992,050	\$2,607,842	\$2,143,877	\$2,271,986
All Other	\$4,085,527	\$3,649,652	\$2,792,173	\$2,720,590
GENERAL FUND TOTAL	\$6,077,577	\$6,257,494	\$4,936,050	\$4,992,576
	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000
Personal Services	\$548,683	\$566,047	\$799,850	\$846,320
All Other	\$1,095,123	\$1,096,398	\$1,109,849	\$1,110,114
FEDERAL EXPENDITURES FUND TOTAL	\$1,643,806	\$1,662,445	\$1,909,699	\$1,956,434
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	19.000	18.000	20.000	20.000
Personal Services	\$1,956,024	\$1,956,987	\$2,381,704	\$2,517,151
All Other	\$1,248,388	\$1,246,508	\$1,338,583	\$1,361,595
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,204,412	\$3,203,495	\$3,720,287	\$3,878,746
	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY				
Personal Services	\$0	\$182,598	\$0	\$0
All Other	\$1,220,610	\$870,519	\$870,519	\$870,519
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,220,610	\$1,053,117	\$870,519	\$870,519

Bureau of Public Health Z154

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	\$2,134,866	\$2,429,259	\$2,750,322	\$2,919,605
All Other	\$452,160	\$460,637	\$460,637	\$460,637
GENERAL FUND TOTAL	\$2,587,026	\$2,889,896	\$3,210,959	\$3,380,242
	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$245,630	\$259,657	\$280,174	\$295,642
All Other	\$365,392	\$365,883	\$365,883	\$365,883
FEDERAL EXPENDITURES FUND TOTAL	\$611,022	\$625,540	\$646,057	\$661,525
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$769,698	\$905,224	\$939,125	\$997,770
All Other	\$117,470	\$148,231	\$148,231	\$148,231
OTHER SPECIAL REVENUE FUNDS TOTAL	\$887,168	\$1,053,455	\$1,087,356	\$1,146,001

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: Establishes one Management Analyst II position to provide administrative support for aquaculture leasing and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

Ref. #: 2739

Committee Vote: 10/10 AFA Vote: _____

GENERAL FUND	See ref # 2668 (pg 12-3 - Bureau of Policy & Mgmt)	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$102,483	\$110,356

FEDERAL EXPENDITURES FUND TOTAL

\$13

\$28

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: Transfers one Public Service Manager II position from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

Ref. #: 2743

Committee Vote:

11/11

AFA Vote:

GENERAL FUND

2025-26

2026-27

POSITIONS - LEGISLATIVE COUNT

1.000

1.000

Personal Services

\$147,509

\$159,458

All Other

\$66,979

\$66,979

GENERAL FUND TOTAL

See ref #s 2688 & 2691 (pg 18 - Bureau of Policy & Mgmt)

\$214,488

\$226,437

Justification:

In recent years, revenue streams into the department's aquaculture programs have decreased and become less reliable to fully fund program needs. Transferring the program Director position from dedicated revenues to a General Fund appropriation will allow the program to dedicate limited resources to critical field operations and adjudicatory hearing costs.

Bureau of Public Health Z154

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

Ref. #: 2744

Committee Vote:

10/10

AFA Vote:

GENERAL FUND

2025-26

2026-27

All Other

\$3,884

\$3,884

GENERAL FUND TOTAL

See ref #s 2627-29 (pg 9 - Bureau of Marine Science)

\$3,884

\$3,884

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§1733. The 2026-2027 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 one Marine Resource Specialist II position to a Marine Resource Scientist I position. This initiative also provide funding for related All Other costs.

Ref. #: 2745	Committee Vote: _____	AFA Vote: _____		
GENERAL FUND			2025-26	2026-27
Personal Services			\$3,738	\$4,140
GENERAL FUND TOTAL			<u>\$3,738</u>	<u>\$4,140</u>

Ref. #: 2746	Committee Vote: _____	AFA Vote: _____		
OTHER SPECIAL REVENUE FUNDS			2025-26	2026-27
Personal Services			\$3,737	\$4,138
All Other			\$161	\$179
OTHER SPECIAL REVENUE FUNDS TOTAL			<u>\$3,898</u>	<u>\$4,317</u>

Notes:

Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassification, Reorganization and Range Change initiatives. 

Justification:


This management-initiated employee reorganization was approved by the Bureau of Human Resources on June 17, 2024.

Bureau of Public Health Z154

Initiative: Provides funding for the approved reclassification of one Microbiologist Supervisor position to a Senior Laboratory Scientist position.

Ref. #: 2747	Committee Vote: _____	AFA Vote: _____		
GENERAL FUND			2025-26	2026-27
Personal Services			\$8,919	\$9,279
GENERAL FUND TOTAL			<u>\$8,919</u>	<u>\$9,279</u>

Notes:

Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassification, Reorganization and Range Change initiatives. 

Justification:

This is an employee-initiated reclassification approved by the Bureau of Human Resources on March 20, 2024.

Bureau of Public Health Z154

Initiative: Provides funding for the approved reclassification of one Marine Resource Specialist II position to a Marine Resource Scientist I position. This initiative also provides funding for related All Other costs.


Ref. #: 2748 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2025-26	2026-27
Personal Services	\$6,275	\$7,083
GENERAL FUND TOTAL	<u>\$6,275</u>	<u>\$7,083</u>

Ref. #: 2749 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$1,378	\$1,556
All Other	\$60	\$67
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,438</u>	<u>\$1,623</u>

Notes:

Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassification, Reorganization and Range Change initiatives. 

Justification:

This is a employee-initiated reorganization approved by the Bureau of Human Resources on May 28, 2024.


Bureau of Public Health Z154

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36.

Ref. #: 2750 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2025-26	2026-27
Personal Services	\$15,353	\$15,951
GENERAL FUND TOTAL	<u>\$15,353</u>	<u>\$15,951</u>

Notes:

Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassification, Reorganization and Range Change initiatives. 

Justification:

This is a employee-initiated reorganization approved by the Bureau of Human Resources on April 5, 2024.

Bureau of Public Health Z154

Initiative: Establishes one Marine Resource Management Coordinator position to assist in conducting aquaculture lease hearings and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

Ref. #: 2751 Committee Vote: 9 in favor
2 opposed AFA Vote: _____

GENERAL FUND		2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$121,198	\$130,797
All Other	See ref # 2712 (pg 22 - Bureau of Policy & Mgmt)	\$6,148	\$6,148
GENERAL FUND TOTAL		\$127,346	\$136,945

Justification:

The number of aquaculture applications received in a year has quadrupled from about 25 in 2016 to almost 100 in 2022. The Department can currently only process 40 applications a year with existing staff and any increase in throughput will require additional staff. A new Marine Resource Management Coordinator would be dedicated to conducting aquaculture lease hearings and increase processing speed for applicants.

Bureau of Public Health Z154

Initiative: Transfers 4 Marine Resource Management Coordinator positions, one Marine Resource Scientist I position, one Marine Resource Scientist II position, one Marine Resource Scientist III position, one Public Service Coordinator II position and one Senior Aquaculture Inspector position from the Bureau of Policy and Management program, General Fund to the Bureau of Public Health program, General Fund. This initiative also transfers related All Other for the aquaculture division from the Bureau of Policy and Management program, General Fund to the Bureau of Public Health program, General Fund.

Ref. #: 2752 Committee Vote: 11/11 AFA Vote: _____

GENERAL FUND		2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		9.000	9.000
Personal Services		\$1,116,883	\$1,199,686
All Other	See ref # 2718 (pg 22 - Bureau of Policy & Mgmt)	\$20,000	\$20,000
GENERAL FUND TOTAL		\$1,136,883	\$1,219,686

Justification:

The department's aquaculture division is proposed to be moved from the Bureau of Policy and Management program to the Bureau of Public Health program, which will be renamed the Bureau of Public Health and Aquaculture. This initiative transfers 9 positions and related All Other between programs.

Bureau of Public Health Z154

Initiative: Transfers one Secretary Specialist position from the Bureau of Policy and Management program to the Bureau of Public Health program.

Ref. #: 2753

Committee Vote: 11/11

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,162	\$106,407
All Other	\$4,414	\$4,598
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,576	\$111,005

Justification:

This initiative will transfer one Secretary Specialist position from the Aquaculture Management Fund Other Special Revenue Funds account within the Bureau of Policy and Management program to the Aquaculture Management Fund Other Special Revenue Funds account within the Bureau of Public Health program. The department is seeking to consolidate its aquaculture services within the Bureau of Public Health program which will be renamed the Bureau of Public Health and Aquaculture.

Bureau of Public Health Z154

Initiative: Establishes one Marine Resource Scientist I position in the aquaculture inspection division and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

Ref. #: 2754

Committee Vote: 11/11

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,561	\$114,781
All Other	\$6,148	\$6,148
GENERAL FUND TOTAL	\$112,709	\$120,929

See ref # 2720 (pg 23 - Bureau of Policy & Mgmt)

Justification:

The Aquaculture Inspection division was formed in June 2024 and currently has one dedicated staff member. The Department of Marine Resources is required by law to inspect every aquaculture lease site annually as well as respond to concerns from the public. There are almost 150 leases and over 750 limited purpose licenses that need to be inspected annually along with approximately 50 independent complaints from the public annually. Additionally, many inspections result in the need for a follow-up inspection to ensure compliance issues are addressed. This program requires an additional staff member to execute this program and meet statutory requirements. A new Marine Resource Scientist I would provide the necessary capacity for both fieldwork and report writing.

Bureau of Public Health Z154

Initiative: Establishes one Marine Resource Scientist I position to conduct aquaculture lease site visits and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND		2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$106,561	\$114,781
All Other	See ref # 2721 (pg 24 - Bureau of Policy & Mgmt)	\$6,148	\$6,148
GENERAL FUND TOTAL		\$112,709	\$120,929

Justification:

The increased number of aquaculture lease applications also requires increased capacity to conduct site visits and write site reports. A new Marine Resource Scientist I would provide the necessary staffing to conduct site visits in a timely fashion.

**BUREAU OF PUBLIC HEALTH Z154
PROGRAM SUMMARY**

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	39.000	39.000
Personal Services	\$2,134,866	\$2,429,259	\$4,607,000	\$4,916,714
All Other	\$452,160	\$460,637	\$587,711	\$595,555
GENERAL FUND TOTAL	\$2,587,026	\$2,889,896	\$5,194,711	\$5,512,269

FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$245,630	\$259,657	\$280,174	\$295,642
All Other	\$365,392	\$365,883	\$365,896	\$365,911
FEDERAL EXPENDITURES FUND TOTAL	\$611,022	\$625,540	\$646,070	\$661,553

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	10.000	10.000
Personal Services	\$769,698	\$905,224	\$1,046,402	\$1,109,871
All Other	\$117,470	\$148,231	\$152,866	\$153,075
OTHER SPECIAL REVENUE FUNDS TOTAL	\$887,168	\$1,053,455	\$1,199,268	\$1,262,946

Lobster Innovation Fund Z391

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

The Lobster Innovation Fund consists of money received as appropriations and contributions from public and private sources. The fund must be used to provide stipends to holders of Class I, Class II or Class III lobster fishing licenses to participate in the testing of new lobster fishing technologies.

**LOBSTER INNOVATION FUND Z391
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Lobster Legal Defense Fund Z365

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$380,000	\$1,970	\$1,970	\$1,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,000	\$1,970	\$1,970	\$1,970

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
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$380,000	\$1,970	\$1,970	\$1,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,000	\$1,970	\$1,970	\$1,970

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	41.000	41.000	41.000	41.000
Personal Services	\$5,122,719	\$5,299,620	\$6,399,805	\$6,714,113
All Other	\$1,255,954	\$1,543,883	\$1,543,883	\$1,543,883
Capital Expenditures	\$3,600,600	\$200,000	\$0	\$0
GENERAL FUND TOTAL	\$9,979,273	\$7,043,503	\$7,943,688	\$8,257,996
	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$270,340	\$273,157	\$296,831	\$314,573
All Other	\$120,036	\$120,036	\$120,036	\$120,036
FEDERAL EXPENDITURES FUND TOTAL	\$390,376	\$393,193	\$416,867	\$434,609
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,200,464	\$1,228,321	\$1,417,213	\$1,492,067
All Other	\$1,367,207	\$1,870,307	\$1,871,400	\$1,871,403
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,567,671	\$3,098,628	\$3,288,613	\$3,363,470

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: Transfers one Office Specialist I position from the Bureau of Marine Patrol program, General Fund to the Bureau of Policy and Management program, General Fund.

Ref. #: 2644

Committee Vote: W/W

AFA Vote: _____

See ref # 2678 (pg 15 - Bureau of Policy & Mgmt)

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$84,623)	(\$91,310)
GENERAL FUND TOTAL	(\$84,623)	(\$91,310)

Justification:

This vacant position will be transferred to the Bureau with the highest priority need for these administrative support services.

Marine Patrol - Bureau of 0029

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

Ref. #: 2645

Committee Vote: 11/16 AFA Vote: _____

GENERAL FUND	See ref #s 2616-18 (pg 5 - Bureau of Marine Science)	2025-26	2026-27
All Other		\$18,991	\$47,031
GENERAL FUND TOTAL		\$18,991	\$47,031

Ref. #: 2646

Committee Vote: 11/11 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$349	\$858
OTHER SPECIAL REVENUE FUNDS TOTAL	\$349	\$858

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 statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

Ref. #: 2647

Committee Vote: 10/10 AFA Vote: _____

GENERAL FUND	See ref #s 2627-29 (pg 9 - Bureau of Marine Science)	2025-26	2026-27

All Other		\$21,992	\$21,992
GENERAL FUND TOTAL		<u>\$21,992</u>	<u>\$21,992</u>

Ref. #: 2648

Committee Vote: 10/10

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other		2025-26 \$383	2026-27 \$383
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$383</u>	<u>\$383</u>

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§1733. The 2026-2027 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 increased fees from the Department of Public Safety for dispatch services.

Ref. #: 2649

Committee Vote: 11/11

AFA Vote: _____

GENERAL FUND

All Other		2025-26 \$8,109	2026-27 \$12,686
GENERAL FUND TOTAL		<u>\$8,109</u>	<u>\$12,686</u>

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: Reduces allocation to align with available resources.

Ref. #: 2650

Committee Vote: 10/10

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other		2025-26 (\$31,133)	2026-27 (\$31,133)
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>(\$31,133)</u>	<u>(\$31,133)</u>

See ref # 2631 (pg 9 - Bureau of Marine Science)

Justification:

These Other Special Revenue Funds accounts have had no activity for several years and will be reduced to reflect their inactive status. With a baseline allocation, Financial Orders can be completed to allot revenue and expenditures.

MARINE PATROL - BUREAU OF 0029

PROGRAM SUMMARY

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	41.000	41.000	40.000	40.000
Personal Services	\$5,122,719	\$5,299,620	\$6,315,182	\$6,622,803
All Other	\$1,255,954	\$1,543,883	\$1,592,975	\$1,625,592
Capital Expenditures	\$3,600,600	\$200,000	\$0	\$0
GENERAL FUND TOTAL	\$9,979,273	\$7,043,503	\$7,908,157	\$8,248,395
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$270,340	\$273,157	\$296,831	\$314,573
All Other	\$120,036	\$120,036	\$120,036	\$120,036
FEDERAL EXPENDITURES FUND TOTAL	\$390,376	\$393,193	\$416,867	\$434,609
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,200,464	\$1,228,321	\$1,417,213	\$1,492,067
All Other	\$1,367,207	\$1,870,307	\$1,840,999	\$1,841,511
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,567,671	\$3,098,628	\$3,258,212	\$3,333,578

Sea Run Fisheries and Habitat Z295

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$385,597	\$425,295	\$503,654	\$526,830
All Other	\$67,986	\$67,986	\$67,986	\$67,986
GENERAL FUND TOTAL	\$453,583	\$493,281	\$571,640	\$594,816

FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
POSITIONS - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$1,253,633	\$1,377,614	\$1,559,420	\$1,638,333
All Other	\$896,426	\$1,075,540	\$1,075,589	\$1,075,592
FEDERAL EXPENDITURES FUND TOTAL	\$2,150,059	\$2,453,154	\$2,635,009	\$2,713,925

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$177,687	\$191,019	\$213,643	\$224,452
All Other	\$299,261	\$300,074	\$300,074	\$300,074
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,948	\$491,093	\$513,717	\$524,526

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 central fleet management services provided by the Department of Administrative and Financial Services.

Ref. #: 2762

Committee Vote: 11/11 AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

See ref #s 2616-18 (pg 5 - Bureau of Marine Science)

2025-26 **2026-27**
\$3,322 \$8,014

FEDERAL EXPENDITURES FUND TOTAL

\$3,322 **\$8,014**

Ref. #: 2763

Committee Vote: 11/11 AFA Vote: _____

All Other	\$48	\$48
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48	\$48

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§1733. The 2026-2027 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
PROGRAM SUMMARY**

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	\$385,597	\$425,295	\$628,420	\$661,259
All Other	\$67,986	\$67,986	\$71,201	\$71,201
GENERAL FUND TOTAL	\$453,583	\$493,281	\$699,621	\$732,460
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
POSITIONS - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$1,253,633	\$1,377,614	\$1,559,420	\$1,638,333
All Other	\$896,426	\$1,075,540	\$1,078,911	\$1,083,606
FEDERAL EXPENDITURES FUND TOTAL	\$2,150,059	\$2,453,154	\$2,638,331	\$2,721,939
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$177,687	\$191,019	\$213,643	\$224,452
All Other	\$299,261	\$300,074	\$314,631	\$315,097
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,948	\$491,093	\$528,274	\$539,549

MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$22,147,471	\$22,940,984
FEDERAL EXPENDITURES FUND	\$12,234,604	\$12,761,683
OTHER SPECIAL REVENUE FUNDS	\$11,357,821	\$11,764,226
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$870,519	\$870,519
DEPARTMENT TOTAL - ALL FUNDS	\$46,610,415	\$48,337,412

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Policy and Management 0258

Initiative: RECLASSIFICATIONS

Ref. #: 2722

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2025-26	2026-27
Personal Services	\$9,519	\$10,324
All Other	\$411	\$446
FEDERAL EXPENDITURES FUND TOTAL	\$9,930	\$10,770

Ref. #: 2723

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
Personal Services	\$20,554	\$24,150
All Other	\$888	\$1,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,442	\$25,194

Notes:

Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassification, Reorganization and Range Change initiatives.



MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS

	2025-26	2026-27
FEDERAL EXPENDITURES FUND	\$9,930	\$10,770
OTHER SPECIAL REVENUE FUNDS	\$21,442	\$25,194
DEPARTMENT TOTAL - ALL FUNDS	\$31,372	\$35,964

PART SSS

Sec. SSS-1. Rename Bureau of Public Health program. Notwithstanding any other provision of law, the Bureau of Health program within the Department of Marine Resources is renamed the Bureau of Public Health and Aquaculture program.

Part S
Comm. vote:

11 / 11

**PART SSS
SUMMARY**

This part renames the Bureau of Health program to the Bureau of Public Health and Aquaculture program.

PART GGGG

Sec. GGGG-1. Transfer balances. Notwithstanding any provision of law to the contrary, at the close of fiscal year 2024-25, the State Controller shall transfer any remaining unencumbered balance in the Aquaculture Research Fund, Other Special Revenue Funds account, Bureau of Policy and Management program, to the Aquaculture Research Fund, Other Special Revenue Funds account, Bureau of Public Health program.

Sec. GGGG-2. Transfer balances Transfer balances. Notwithstanding any provision of law to the contrary, at the close of fiscal year 2024-25, the State Controller shall transfer any remaining unencumbered balance in the Aquaculture Management Fund, Other Special Revenue Funds account, Bureau of Policy and Management program, to the Aquaculture Management Fund Other Special Revenue Funds account, Bureau of Public Health program

**PART GGGG
SUMMARY**

This Part authorizes the State Controller to transfer any unobligated balance at the close of fiscal year 2024-25 from the Aquaculture Research Fund, Other Special Revenue Funds account and the Aquaculture Management Fund, Other Special Revenue Funds account within the Bureau of Policy and Management program to the accounts within the Bureau of Public Health program

Part GGG committee
vote:

11 / 11

Sec. D-1. Appropriations and allocations.

The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Policy and Management 0258

Initiative: Transfers All Other funding for the Maine coastal program from the Bureau of Policy and Management program, Department of Marine Resources to the Maine Coastal Program, Maine Office of Community Affairs within the same respective funds to provide coordinated and efficient technical assistance and funding in partnership with communities across Maine.

Ref. #: 2726

Committee Vote: 11/11

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2025-26	2026-27
All Other	(\$1,097,473)	(\$1,097,508)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,097,473)	(\$1,097,508)

Ref. #: 2727

Committee Vote: 11/11

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
All Other	(\$150,500)	(\$150,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$150,500)	(\$150,500)

Justification:

This initiative transfers All Other funding for the Maine Coastal Program from the Bureau of Policy and Management program, Department of Marine Resources to the Maine Coastal Program, Maine Office of Community Affairs within the same respective funds to provide coordinated and efficient technical assistance and funding in partnership with communities across Maine. This initiative is necessary to fully implement the Maine Office of Community Affairs established in Maine Revised Statutes, Title 5, chapter 310-B.

Bureau of Policy and Management 0258

Initiative: Transfers one Senior Planner position, one Public Service Coordinator I position, one Public Service Manager II position and 2 Marine Resource Management Coordinator positions from the Bureau of Policy and Management program, Department of Marine Resources to the Maine Coastal Program, Maine Office of Community Affairs within the same fund to provide coordinated and efficient technical assistance and funding in partnership with communities across Maine. Five authorized positions and any incumbent personnel as of July 1, 2025 in the Department of Marine Resources are transferred to the Maine Office of Community Affairs. All transferred positions, including those currently unclassified, will be classified positions at the Maine Office of Community Affairs. The designation of each position as either confidential or bargaining unit will be based on the classification of the position. Those employees will retain their accrued vacation and sick leave balances.

Ref. #: 2728

Committee Vote: 11/11

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$661,863)	(\$703,013)
FEDERAL EXPENDITURES FUND TOTAL	(\$661,863)	(\$703,013)

Justification:

This initiative transfer All Other funding related to one Marine Resource Management Coordinator position that is also being transferred from the Department of Marine Resources to the Maine Office of Community Affairs.

MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2025-26	2026-27
FEDERAL EXPENDITURES FUND	(\$1,919,629)	(\$1,967,204)
OTHER SPECIAL REVENUE FUNDS	(\$150,500)	(\$150,500)
DEPARTMENT TOTAL - ALL FUNDS	(\$2,070,129)	(\$2,117,704)