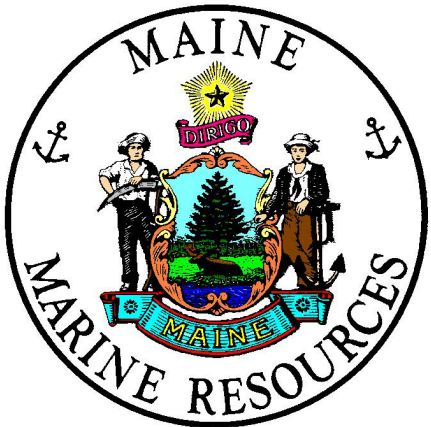


DMR Bureau of Public Health Budget Review – ShAC Qtr 4 Meeting Dec 2022



Kohl Kanwit, Bureau of Public Health Director

Funding Sources

General Fund (010)

- Tax dollars allocated to DMR and BPH through legislative process

Dedicated Funds (014)

- License surcharges for marine worms, seaweed and mahogany quahogs; funding stream for Shellfish Account

Federal Funds (013)

- Federal money for specific projects

General Fund (010)

Primary source of funding for BPH: FY 23 = **\$2,576,185**

- \$2,114,980 spent on personnel (82%)
- \$413,699 in “all other” (18%)

23 of 34 positions are 100% GF

2 positions are >50% GF

Dedicated Funds (014)

Mahogany quahog

- Balance EOY 22 \$121,205
- Revenue-Expenses=\$4,538

Marine Worm

- Balance EOY 22 \$120,164
- Minus \$21,483 in personnel expenses
- Revenue-Expenses=\$5,027

Seaweed

- Balance EOY 22 \$48,184
- Minus \$21,483 in personnel expenses
- Revenue-Expenses=(\$1,466)

Shellfish Account

- Balance EOY 22 \$183,220
- Minus \$545,572 in personnel expenses
- Revenue-Expenditures=(\$2,840)

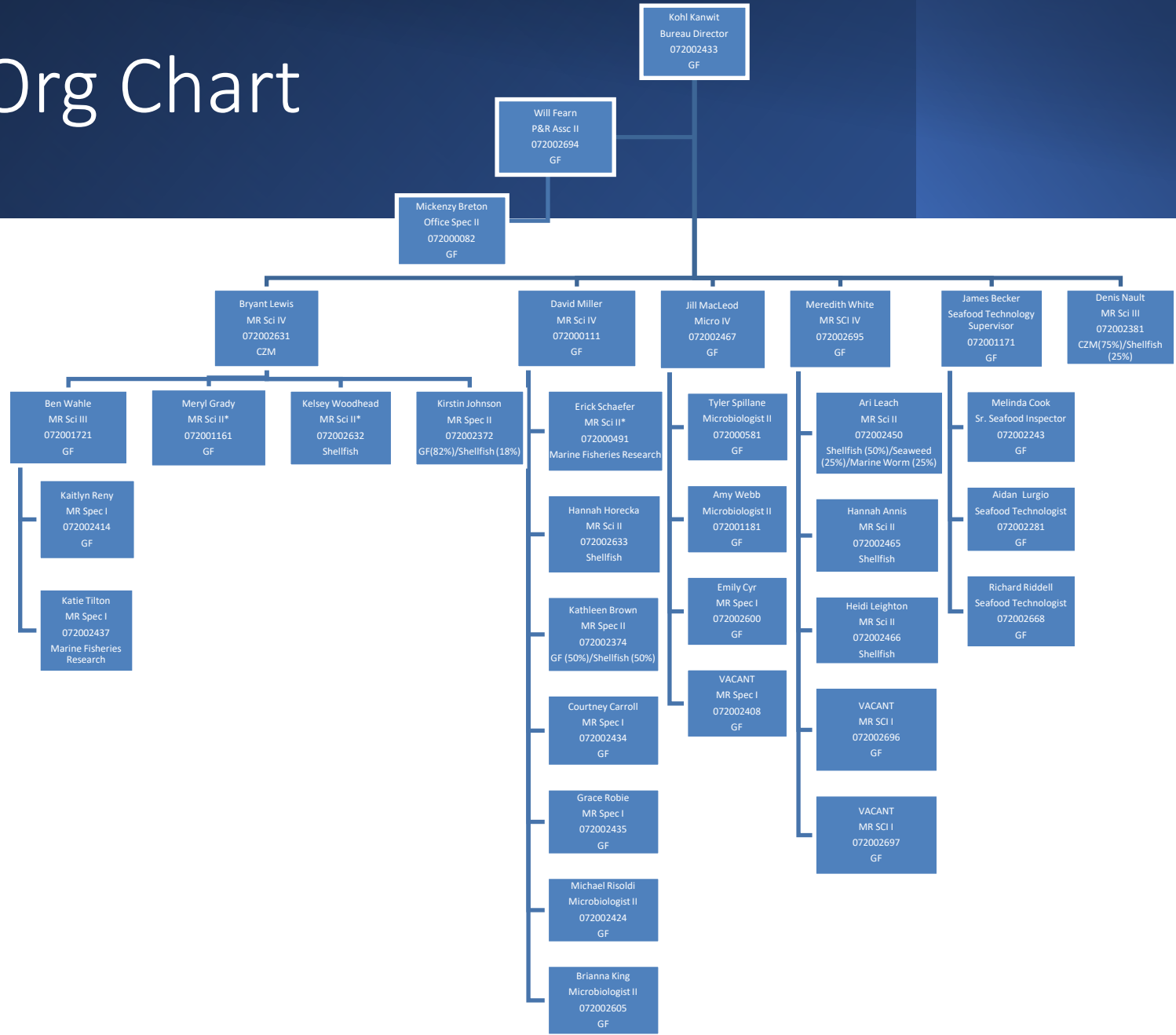
Federal Funds

\$0 currently

ARPA funds of \$490,000 in 22/23 to buy laboratory equipment

- LCMS/MS (biotoxins, Boothbay)
- PCR (Vibrio detection, Boothbay)
- HPLC (biotoxins, Lamoine)

BPH Org Chart



“All Other” General Fund

~>\$415,000 available annually

- ~\$130,000 in state vehicle rents
- ~\$150,000 in contract services
- ~\$130,000 in lab/field equipment and supplies

There is no all other available in the dedicated accounts

- Two of the four accounts are overspent and relying on advanced funds from prior years to remain solvent

Shellfish Management Program used \$13,728 of all other

- A new skiff and motor was purchased in 2022
- Contractor hired for SMP in 2022

The Opportunity Fund

Four years ago, a new fund was created with a percentage of all DMR license sales



Called The Opportunity Fund and is used to advance important objectives and respond to unanticipated challenges



Beginning in 2023, \$20,000 of the Opportunity Fund will be made available on an annual basis as mini-grants to municipal shellfish programs through a competitive process

