

Budget Synopsis for April 7, 2023 Board Meeting

Information included is for the state fiscal year with projected estimates for March-June 2023 (7/1/22-6/30/23)

Revenues for FY 2023 primarily generated from:

- Applicator license fees--\$155K
- Product registration fees--\$1,670K
- EPA Cooperative Agreement Grant--\$378K

A total of \$200K is transferred annually to the University of Maine. This funding is provided in the form of two legislative transfers of \$135K and \$65 for IPM education and support of the manual writer/Pesticide Safety Education Professional (PSEP) respectively.

Dicap Transfer (Dept. Wide Indirect Cost Allocation Plan) (\$238K)—Percentage of what the BPC spends each month is used to pay for Dept. administrative staff (accountants, human resources, etc.), technology needs (computers, etc.) and other expenses that benefit all programs within the Dept. The funding is administered through the Commissioner's office.

Expenses for 2023 = \$1,695,187 Expenses are divided into two categories: Personnel Services and All Other.

Personnel Services

BPC funds ten permanent full-time positions and four full-time seasonal positions that work in the BPC program.

BPC Positions

(full-time permanent)

2 Office Associate II

1 Env. Specialist II

3 Env. Specialist III

2 Env. Specialist IV

1 Toxicologist

1 BPC Director

(full time seasonal)

4 Env. Specialist II

The BPC also funds five permanent full-time positions in the Plant Health Program. Non-dedicated BPC funds cover the salaries and some other expenses of the Plant Health positions.

Plant Health Positions

(full time permanent)

2 Asst. Horticulturist

1 State Horticulturist

2 Entomologist III (IPM Specialist and State Apiarist)

All Other

Prof Services not by State (line 40)—Contracts with consultants and speakers, but also temp agencies \$67K (hiring temp workers)

Grants & Publications & Private Organizations (line 64)—Maine Mobile Health (\$6K)*

Statewide Cost Allocation Plan (STACAP) (line 85)—The State of Maine provides un-billed central services to State Programs that operate with Federal and/or special revenue funds. In order to recover the costs of providing these services, the State must prepare a Statewide Indirect Cost Allocation Plan or STACAP also known as SWCAP (\$100K)

*Will also include DACF Mosquito Monitoring (\$10K) and CDC mosquito monitoring (\$25K).