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State of Maine
 ONE HUNDRED AND TWENTY-SIXTH LEGISLATURE
 COMMITTEE ON MARINE RESOURCES

TO: Dawn Hill, Senate Chair
 Margaret Rotundo, House Chair
 Committee on Appropriations & Financial Affairs

FROM: Christopher K. Johnson, Senate Chair *CKJ*
 Walter A. Kumiega III, House Chair *WAK*
 Committee on Marine Resources

RE: (LR 1046) - Governor's 2014-2015 Biennial Budget

DATE: 11 April 2013

The Committee on Marine Resource has reviewed the provisions of the budget within its jurisdiction. Please accept this memo as the report documenting the unanimous (8-0) vote, by those members present, to accept all initiatives contained in the Governor's 2014-2015 Biennial Budget pertaining to the Atlantic States Marine Fisheries Commission and Department of Marine Resources. Subsequent to the vote, four of the committee's five remaining members also voiced full support, reinforcing this action. The final member was absent and did not vote.

Thank you for the opportunity to provide our recommendations to you on the Department of Marine Resources and Atlantic States Marine Fisheries Commission components of the Governor's Biennial Budget.

Enclosures

- LR 1046(1) – Appropriations and allocations. (MAR) Part A Sec. 4 (pp. MAR-1-3).
- LR 1046(1) – Appropriations and allocations. (MAR) Part A Sec. 50 (pp. MAR-5-6).
- LR 1046(1) – Appropriations and allocations. (MAR) Part A Sec. 51 (pp. MAR-7-34).
- LR 1046(1) – Appropriations and allocations. (MAR) Part B Sec. 1 (pp. MAR-35-36).
- LR 1046(1) – Appropriations and allocations. (MAR) Part AAA (p. MAR-37).
- LR 1046(1) – Appropriations and allocations. (MAR) Part CCC Sec. CCC-1. (p. MAR-38).
- LR 1046(1) – Appropriations and allocations. (MAR) Part DDD Secs. DDD-1-4 (p. MAR-39).

Sec. A-4. Appropriations and allocations.

The following appropriations and allocations are made.

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
All Other	\$29,282	\$28,225	\$28,225	\$28,225
GENERAL FUND TOTAL	\$29,282	\$28,225	\$28,225	\$28,225

Justification:

The Atlantic States Marine Fisheries Commission's focus is to provide the states from Maine to Florida a coordinated way for better management and use of marine fisheries through an interstate compact of the fifteen Atlantic coastal states. Although the States determine specific policies in their respective jurisdictions, the Commission provides a forum for discussion and resolution of common problems and assists the states in developing joint programs for commercial and recreational fisheries through sustainable fishery resources management. In addition, the Commission runs the Interstate Fisheries Management Program, whose goal is uniform management and protection of the nation's fisheries resources and viable commercial and recreational fishing industries. Fisheries managed under Commission fishery management plans include lobster, striped bass, herring, bluefish American eel, shad and river herring, winter flounder, northern shrimp, Atlantic sturgeon, and shortnose sturgeon.

Atlantic States Marine Fisheries Commission 0028

Initiative: Transfers funding for dues from the Atlantic States Fisheries Commission program to the Office of the Commissioner program in the Department of Marine Resources.

Ref. #: 446

Committee Vote: In 8-0

AFA Vote: _____

	2013-14	2014-15
GENERAL FUND		
All Other	(\$28,225)	(\$28,225)
GENERAL FUND TOTAL	(\$28,225)	(\$28,225)

Justification:

The Department of Marine Resources (DMR) proposes to transfer funding for dues from the Atlantic States Fisheries Commission in order to consolidate funding with the DMR. Annual dues are the only expenditures funded by the Atlantic States Fisheries Commission program appropriation; consolidation of this funding into DMR would streamline this annual payment.

Move OTP "In" Rep. Kumega, 2nd Rep. Kruger - Vote: 8-0 (Unanimous)
 Reps. Devin, Winchenbach, Kruger, Kumega, Parry, Chapman, Doak;
 Sen. Johnson.

**ATLANTIC STATES MARINE FISHERIES COMMISSION 0028
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$29,282	\$28,225	\$0	\$0
GENERAL FUND TOTAL	\$29,282	\$28,225	\$0	\$0

ATLANTIC STATES MARINE FISHERIES COMMISSION

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

Sec. A-50. Appropriations and allocations.

The following appropriations and allocations are made.

LOBSTER PROMOTION COUNCIL

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$436,000	\$436,000	\$436,000	\$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$436,000	\$436,000	\$436,000	\$436,000

Justification:

MAINE LOBSTER PROMOTION COUNCIL PURPOSE: In 1991 members of the lobster industry of the state requested the Legislature to establish an assessment to generate dedicated revenue to be used for the purpose of promotion, advertising and market development of the Maine lobster industry. Over the years, the Lobster Promotion Fund has remained the same. The Maine Lobster Promotion Council has the responsibility for allocation and administration of the Lobster Promotion Fund. Currently, the fee assessed on lobster license holders is \$31.25 for Class I licensed harvester, \$62.50 for Class II licensed harvesters, \$93.75 for Class III licensed harvesters, and \$250 for wholesale license holders. The current mission of the Maine Lobster Promotion Council is to market and promote the sale of Maine lobster in local, regional, national and world markets year round; to assist members of the retail and food service trades by providing technical, educational and marketing support, focusing especially on the health benefits of Maine lobster for the consumer. **ORGANIZATION:** Legislation passed in 1991 provided that the Maine Lobster Promotion Council consist of nine members appointed by the Commissioner of Marine Resources. 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. Legislation passed in 1994 made the Council a public instrumentality of the state. **Fiscal Management:** The organization strives to maximize market impact of its expenditures through strict adherence to conservative fiscal policy. The majority (97%) of revenue is generated through an assessment on lobster licensees, and additional sources of funding are sought from outside sources, such as grants. An annual audit is compiled by an independent, external CPA accounting firm; a copy of the 2008 fiscal year audit is available on request. The auditors were satisfied that the MLPC had well managed and responsibly administered financial records, policies and procedures that were well managed, and the accounting and financial management adhered to Generally Accepted Accounting Practices standards. The auditors had no recommendations for, nor suggested any, need for improvements. **Sources and uses of funding:** Sources - As mentioned above, 97% of the funding for the MLPC comes from license assessments from industry licensees. These include harvester licenses, wholesaler licenses, and transportation licenses. Additional funding comes from grants and misc. income. A focused priority for the MLPC in fiscal year 2008-09 is to seek out additional grant opportunities to supplement the current funding levels as these levels are expected to decline slightly in the next few years. The MLPC, in fiscal year 2008-09, is currently utilizing the resources of a professional grant writer to assist us in this important area. The MLPC does not receive any funding directly from State or Federal funds. **Uses -** the MLPC uses a detailed budget that is approved and overseen by the 9 member board of directors that represents diverse industry sectors, including harvesters, dealers, processors, and the general public. The MLPC has a very broad mandate and minimal funding so the entire board and staff is continuously focused on programs and activities which 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 2011-12	History 2012-13	2013-14	2014-15
All Other	\$436,000	\$436,000	\$436,000	\$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$436,000	\$436,000	\$436,000	\$436,000

LOBSTER PROMOTION COUNCIL

DEPARTMENT TOTALS

2013-14 2014-1

OTHER SPECIAL REVENUE FUNDS

\$436,000 \$436,000

DEPARTMENT TOTAL - ALL FUNDS

\$436,000 \$436,000

Sec. A-51. Appropriations and allocations.
MARINE RESOURCES, DEPARTMENT OF
BUREAU OF PUBLIC HEALTH Z154

The following appropriations and allocations are made.

*MOVE OTP "In" ENTIRE D.M.R. budget - all INITIATIVES,
 all sources Rep. Parry, 2nd. Rep. Kumiega.
 Voted Unanimous (8-0): Reps. Devin, Winchenbach,
 Kruger, Kumiega, Parry, Chapman, Douk; Sen. Johnson.*

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Bureau of the Budget.

Ref. #: 2254

Committee Vote: "In" 8-0

AFA Vote: _____

GENERAL FUND

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
POSITIONS - FTE COUNT	1,500	1,500
Personal Services	\$1,282,478	\$1,346,928
All Other	\$261,000	\$261,000
GENERAL FUND TOTAL	\$1,543,478	\$1,607,928

Ref. #: 2255

Committee Vote: In 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$68,882	\$73,669
All Other	\$516,000	\$516,000
FEDERAL EXPENDITURES FUND TOTAL	\$584,882	\$589,669

Ref. #: 2257

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
POSITIONS - FTE COUNT	1,000	1,000
Personal Services	\$742,735	\$785,301
All Other	\$141,361	\$141,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$884,096	\$926,662

Justification:

New programs created due to the reorganization include the Bureau of Public Health and the Division of Aquaculture. The Bureau of Sea Run Fisheries was consolidated into the Bureau of Resource Management which will be now known as the Bureau of Marine Science.

BUREAU OF PUBLIC HEALTH Z154

Initiative: Provides funding for the approved range change for one Public Service Manager II position from range 29 to range 32 and reduces All Other to Personal Services to fund the reorganization.

Ref. #: 2260

Committee Vote: In 8/17

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$4,829	\$7,886
All Other	(\$4,829)	(\$7,886)
GENERAL FUND TOTAL	\$0	\$0

Justification:

This is an approved reorganization from the Bureau of Human Resources.

BUREAU OF PUBLIC HEALTH Z154

Initiative: Reorganizes one seasonal Marine Resource Technician position to a full-time Marine Resource Specialist I position and eliminates one seasonal Conservation Aide position and reduces All Other to fund the reorganization.

Ref. #: 2261

Committee Vote: In 8/17

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$3,962	\$4,343
All Other	(\$3,962)	(\$4,343)
GENERAL FUND TOTAL	\$0	\$0

Ref. #: 2262

Committee Vote: In 8/17

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$1,725	\$2,524
All Other	(\$1,725)	(\$2,524)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

This reorganization is requested to secure the biotoxin program. This is an approved reorganization from the Bureau of Human Resources.

BUREAU OF PUBLIC HEALTH Z154

Initiative: Reorganizes one seasonal Conservation Aide position to one full-time Marine Resources Technician position and reallocates the cost from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% General Fund. Eliminates one seasonal Conservation Aide position and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 2263

Committee Vote: In 8-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$826)	(\$750)
All Other	\$826	\$750
GENERAL FUND TOTAL	\$0	\$0

Ref. #: 2264

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$1,207	\$1,297
All Other	(\$1,207)	(\$1,297)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

This is an approved reorganization from the Bureau of Human Resources.

BUREAU OF PUBLIC HEALTH Z154

Initiative: Provides funding to contract for seasonal samplers in the biotoxin program and provides funding for related All Other costs.

Ref. #: 2265

Committee Vote: In 8-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$86,680	\$86,480
GENERAL FUND TOTAL	\$86,680	\$86,480

Justification:

The Department of Marine Resources (DMR) will lose federal emergency funding in 2013. In order to maintain a biotoxin monitoring program that allows for maximum harvest opportunity we must replace the federally funded contract seasonal employees with state funded contract seasonal samplers. Between the Boothbay and Lamoine labs DMR would require four contract seasonal samplers.

**BUREAU OF PUBLIC HEALTH Z154
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	18.000	18.000
POSITIONS - FTE COUNT	0.000	0.000	0.500	0.500
Personal Services	\$0	\$0	\$1,290,443	\$1,358,407
All Other	\$0	\$0	\$339,715	\$336,001
GENERAL FUND TOTAL	\$0	\$0	\$1,630,158	\$1,694,408

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$68,882	\$73,669
All Other	\$0	\$0	\$516,000	\$516,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$584,882	\$589,669

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	11.000	11.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$745,667	\$789,122
All Other	\$0	\$0	\$138,429	\$137,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$884,096	\$926,662

Bureau of Resource Management 0027

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	31.000	30.000	30.000	30.000
POSITIONS - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	\$2,255,192	\$2,102,088	\$2,365,592	\$2,467,419
All Other	\$871,924	\$854,441	\$857,480	\$857,480
GENERAL FUND TOTAL	\$3,127,116	\$2,956,529	\$3,223,072	\$3,324,899
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
POSITIONS - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$1,561,671	\$1,514,466	\$924,538	\$960,617
All Other	\$1,219,746	\$833,415	\$833,648	\$833,648
FEDERAL EXPENDITURES FUND TOTAL	\$2,781,417	\$2,347,881	\$1,758,186	\$1,794,265
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
POSITIONS - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$1,634,189	\$1,728,559	\$1,739,992	\$1,825,582
All Other	\$877,347	\$855,034	\$854,952	\$854,952
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,511,536	\$2,583,593	\$2,594,944	\$2,680,534

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, and 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) and 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 Resource Management 0027

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Bureau of the Budget.

Ref. #: 2153

Committee Vote: In 8-0

AFA Vote: _____

GENERAL FUND

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(16.000)	(16.000)
POSITIONS - FTE COUNT	(1.500)	(1.500)
Personal Services	(\$1,070,841)	(\$1,127,490)
All Other	(\$175,504)	(\$175,504)
GENERAL FUND TOTAL	(\$1,246,345)	(\$1,302,994)

Ref. #: 2154

Committee Vote: In 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	\$1,036,867	\$1,085,810
All Other	(\$275,742)	(\$275,742)
FEDERAL EXPENDITURES FUND TOTAL	\$761,125	\$810,068

Ref. #: 2157

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$544,209)	(\$577,782)
All Other	(\$44,120)	(\$44,120)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$588,329)	(\$621,902)

Justification:

New programs created due to the reorganization include the Bureau of Public Health and the Division of Aquaculture. The Bureau of Sea Run Fisheries was consolidated into the Bureau of Resource Management which will be now known as the Bureau of Marine Science.

Bureau of Resource Management 0027

Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 5 limited-period Marine Resource Specialist I positions, one limited-period Marine Resource Specialist II position, and 2 limited-period Office Associate I positions previously authorized in Public Law 2011, chapter 380, Part A. These positions will end on June 5, 2015. Also provides All Other funding for related support costs.

Ref. #: 2165

One Time

Committee Vote: In 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
Personal Services	\$628,811	\$658,554
All Other	\$13,734	\$14,407

FEDERAL EXPENDITURES FUND TOTAL	\$642,545	\$672,961
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Ref. #: 2166 One Time Committee Vote: In 8-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$55,444	\$59,101
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,444	\$59,101

Justification:

Federal funds are sufficient to continue these positions and the related All Other with funding provided by U.S. Department of Commerce and Atlantic Coastal Cooperative Statistics Program for the following programs: Maine and New Hampshire Trawl Survey, Dealer and Harvesting Reporting, Large Whale Disentanglement Response and the Marine Mammal Data Program.

Bureau of Resource Management 0027

Initiative: Reallocates the cost of one Marine Resource Education Coordinator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

Ref. #: 2168 Committee Vote: In 8-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$25,894)	(\$26,581)
All Other	(\$524)	(\$537)
FEDERAL EXPENDITURES FUND TOTAL	(\$26,418)	(\$27,118)

Ref. #: 2169 Committee Vote: In 8-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$25,894	\$26,581
All Other	\$524	\$537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,418	\$27,118

Justification:

Revenues received from entrance fees and proceeds of sales at the Maine State Aquarium and donations are sufficient to support this change to the department's education program and to recognize the loss of federal funding.

Bureau of Resource Management 0027

Initiative: Reallocates the cost of one Natural Science Educator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

Ref. #: 2170 Committee Vote: In 8-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
Personal Services	(\$16,673)	(\$17,750)
All Other	(\$337)	(\$356)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,010)	(\$18,106)

Ref. #: 2171

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Personal Services	\$16,673	\$17,750
All Other	\$337	\$356
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,010	\$18,106

Justification:

Revenues received from entrance fees and proceeds of sales at the Maine State Aquarium and donations are sufficient to support this change to the department's education program and to recognize the loss of federal funding.

Bureau of Resource Management 0027

Initiative: Transfers funding for technology from the Bureau of Resource Management program to the Office of the Commissioner program.

Ref. #: 2172

Committee Vote: In 8-0

AFA Vote: _____

GENERAL FUND

	2013-14	2014-15
All Other	(\$12,723)	(\$12,723)
GENERAL FUND TOTAL	(\$12,723)	(\$12,723)

Ref. #: 2173

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	(\$12,002)	(\$12,002)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,002)	(\$12,002)

Justification:

The Department of Marine Resources' (DMR) Office of Information Technology costs are currently budgeted in many programs and funds within the department. This initiative will align all resources to fund technology costs in the Office of Policy and Management. This change is cost neutral to the General Fund and relieves Federal Funds.

Bureau of Resource Management 0027

Initiative: Transfers funding for technology from the Bureau of Resource Management, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

Ref. #: 2179

Committee Vote: In 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
All Other	(\$22,361)	(\$22,361)
FEDERAL EXPENDITURES FUND TOTAL	(\$22,361)	(\$22,361)

Justification:

The Department of Marine Resources' (DMR) Office of Information Technology costs are currently budgeted in many programs and funds within the department. This initiative will align all resources to fund technology costs in the Office of Policy and Management. This change is cost neutral to the General Fund and relieves Federal Funds.

Bureau of Resource Management 0027

Initiative: Eliminates one Biologist I position, one Biologist II position, one Marine Resources Technician position and one Conservation Aide position.

Ref. #: 2181

Committee Vote: In 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
POSITIONS - FTE COUNT	(0.750)	(0.750)
Personal Services	(\$244,970)	(\$260,520)
FEDERAL EXPENDITURES FUND TOTAL	(\$244,970)	(\$260,520)

Justification:

Positions are no longer needed due to a loss in federal funding.

**BUREAU OF RESOURCE MANAGEMENT 0027
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	31.000	30.000	14.000	14.000
POSITIONS - FTE COUNT	1.500	1.500	0.000	0.000
Personal Services	\$2,255,192	\$2,102,088	\$1,294,751	\$1,339,929
All Other	\$871,924	\$854,441	\$669,253	\$669,253
GENERAL FUND TOTAL	\$3,127,116	\$2,956,529	\$1,964,004	\$2,009,182
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	26.000	26.000
POSITIONS - FTE COUNT	0.500	0.500	3.250	3.250
Personal Services	\$1,561,671	\$1,514,466	\$2,302,679	\$2,400,130
All Other	\$1,219,746	\$833,415	\$548,418	\$549,059
FEDERAL EXPENDITURES FUND TOTAL	\$2,781,417	\$2,347,881	\$2,851,097	\$2,949,189
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	21.000	21.000	13.000	13.000
POSITIONS - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$1,634,189	\$1,728,559	\$1,293,794	\$1,351,232
All Other	\$877,347	\$855,034	\$799,691	\$799,723
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,511,536	\$2,583,593	\$2,093,485	\$2,150,955

DIVISION OF AQUACULTURE Z153

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Bureau of the Budget.

Ref. #: 2248

Committee Vote: In 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,930	\$98,197
All Other	\$1,803	\$1,803
FEDERAL EXPENDITURES FUND TOTAL	\$97,733	\$100,000

Ref. #: 2249

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,672	\$178,547
All Other	\$30,452	\$30,452
OTHER SPECIAL REVENUE FUNDS TOTAL	\$203,124	\$208,999

Justification:

New programs created due to the reorganization include the Bureau of Public Health and the Division of Aquaculture. The Bureau of Sea Run Fisheries was consolidated into the Bureau of Resource Management which will be now known as the Bureau of Marine Science.

DIVISION OF AQUACULTURE Z153

Initiative: Transfers one Biologist III position from the Division of Aquaculture Federal Programs account, Federal Expenditures Fund to the Division of Aquaculture Management Fund account, Other Special Revenue Funds within the same program.

Ref. #: 2251

Committee Vote: In 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$95,930)	(\$98,197)
All Other	(\$1,803)	(\$1,803)
FEDERAL EXPENDITURES FUND TOTAL	(\$97,733)	(\$100,000)

Ref. #: 2252

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$95,930	\$98,197
All Other	\$1,803	\$1,800
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$97,733</u>	<u>\$100,000</u>

Justification:

Revenues are derived from lease rents and application fees related to the aquaculture industry and gas tax. This change recognizes the loss of federal funding.

**DIVISION OF AQUACULTURE Z153
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$0	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	3.000	3.000
Personal Services	\$0	\$0	\$268,602	\$276,744
All Other	\$0	\$0	\$32,255	\$32,255
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$300,857</u>	<u>\$308,999</u>

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	39.000	39.000
Personal Services	\$3,216,472	\$3,199,595	\$3,371,652	\$3,482,321
All Other	\$511,208	\$502,888	\$503,954	\$503,954
GENERAL FUND TOTAL	\$3,727,680	\$3,702,483	\$3,875,606	\$3,986,275
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$490,819	\$500,001	\$424,446	\$446,559
All Other	\$264,507	\$264,571	\$264,571	\$264,571
FEDERAL EXPENDITURES FUND TOTAL	\$755,326	\$764,572	\$689,017	\$711,130
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$718,667	\$730,944	\$772,805	\$806,416
All Other	\$686,451	\$688,131	\$688,131	\$688,131
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,405,118	\$1,419,075	\$1,460,936	\$1,494,547

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 to enforce 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. Recently the Bureau has been given additional authority from the Maine Legislature to assist 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 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Bureau of the Budget.

Ref. #: 2190

Committee Vote: In 8-0

AFA Vote: _____

GENERAL FUND

	2013-14	2014-1
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$122,169	\$128,891
All Other	\$40,000	\$40,000
GENERAL FUND TOTAL	\$162,169	\$168,891

Ref. #: 2191

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$236,396	\$250,900
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$241,396	\$255,900

Justification:

New programs created due to the reorganization include the Bureau of Public Health and the Division of Aquaculture. The Bureau of Sea Run Fisheries was consolidated into the Bureau of Resource Management which will be now known as the Bureau of Marine Science.

Marine Patrol - Bureau of 0029

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2011, chapter 380, Part A. The position will end on June 5, 2015.

Ref. #: 2192

One Time

Committee Vote: In 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
Personal Services	\$65,432	\$67,445
All Other	\$1,322	\$1,363
FEDERAL EXPENDITURES FUND TOTAL	\$66,754	\$68,808

Justification:

Federal Funds provided by the U.S. Department of Commerce, National Oceanic and Atmospheric Administration, Office of Law Enforcement are sufficient to continue this limited-period Office Associate II position that maintains the patrol activity logs for federal fishery enforcement within federal waters.

Marine Patrol - Bureau of 0029

Initiative: Provides funding for vessel operations, maintenance, safety and enforcement programs.

Ref. #: 2193

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$240,536	\$240,536
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,536</u>	<u>\$240,536</u>

Justification:

Revenue is collected from boat registrations and fines. The Department of Marine Resources (DMR) and the Department of Inland Fisheries and Wildlife (IF&W) have allocated the revenue split to be 75% IF&W and 25% DMR after an agreed upon administration fee.

Marine Patrol - Bureau of 0029

Initiative: Transfers funding for technology from the Bureau of Marine Patrol program to the Office of the Commissioner program.

Ref. #: 2194

Committee Vote: In 8-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	(\$10,013)	(\$10,013)
GENERAL FUND TOTAL	<u>(\$10,013)</u>	<u>(\$10,013)</u>

Ref. #: 2195

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$2,616)	(\$2,616)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,616)</u>	<u>(\$2,616)</u>

Justification:

The Department of Marine Resources' (DMR) Office of Information Technology costs are currently budgeted in many programs and funds within the department. This initiative will align all resources to fund technology costs in the Office of Policy and Management. This change is cost neutral to the General Fund and relieves Federal Funds.

Marine Patrol - Bureau of 0029

Initiative: Transfers funding for technology from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

Ref. #: 2196

Committee Vote: In 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$40,737)	(\$40,737)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$40,737)</u>	<u>(\$40,737)</u>

Justification:

The Department of Marine Resources' (DMR) Office of Information Technology costs are currently budgeted in many programs and funds within the department. This initiative will align all resources to fund technology costs in the Office of Policy and Management. This change is cost neutral to the General Fund and relieves Federal Funds.

Marine Patrol - Bureau of 0029

Initiative: Transfers one limited-period Office Associate II position, 2 Marine Patrol Officer positions and related All Other from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.

Ref. #: 2198

Committee Vote: In 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$211,623)	(\$222,085)
All Other	(\$98,256)	(\$98,256)
FEDERAL EXPENDITURES FUND TOTAL	(\$309,879)	(\$320,341)

Ref. #: 2199

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$211,623	\$222,085
All Other	\$98,256	\$98,256
OTHER SPECIAL REVENUE FUNDS TOTAL	\$309,879	\$320,341

Justification:

No justification provided.

Marine Patrol - Bureau of 0029

Initiative: Provides funding for an enforcement agreement to ensure compliance with federal fisheries laws.

Ref. #: 2200

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$165,744	\$165,744
OTHER SPECIAL REVENUE FUNDS TOTAL	\$165,744	\$165,744

Justification:

No justification provided.

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	42.000	42.000
Personal Services	\$3,216,472	\$3,199,595	\$3,493,821	\$3,611,212
All Other	\$511,208	\$502,888	\$533,941	\$533,941
GENERAL FUND TOTAL	\$3,727,680	\$3,702,483	\$4,027,762	\$4,145,153

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	4.000	4.000
Personal Services	\$490,819	\$500,001	\$278,255	\$291,919
All Other	\$264,507	\$264,571	\$126,900	\$126,941
FEDERAL EXPENDITURES FUND TOTAL	\$755,326	\$764,572	\$405,155	\$418,860

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	15.000	15.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$718,667	\$730,944	\$1,220,824	\$1,279,401
All Other	\$686,451	\$688,131	\$1,195,051	\$1,195,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,405,118	\$1,419,075	\$2,415,875	\$2,474,452

Office of the Commissioner 0258

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$626,829	\$623,235	\$673,952	\$695,038
All Other	\$1,193,678	\$1,163,685	\$1,229,593	\$1,229,268
GENERAL FUND TOTAL	\$1,820,507	\$1,786,920	\$1,903,545	\$1,924,306
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$72,423	\$72,436	\$83,721	\$89,269
All Other	\$3,825	\$3,852	\$3,852	\$3,852
FEDERAL EXPENDITURES FUND TOTAL	\$76,248	\$76,288	\$87,573	\$93,121
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$727,182	\$728,027	\$701,201	\$740,027
All Other	\$481,666	\$482,001	\$482,001	\$482,001
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,208,848	\$1,210,028	\$1,183,202	\$1,222,028

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 Commissioner's Office 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. Through active engagement with marine resources users, the Office provides policy guidance and administrative support for the regulatory process and aquaculture leasing program.

Office of the Commissioner 0258

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Bureau of the Budget.

Ref. #: 2214

Committee Vote: In 8-0

AFA Vote: _____

	2013-14	2014-15
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$38,657	\$40,936

All Other		(\$40,000)	(\$40,000)
GENERAL FUND TOTAL		(\$1,343)	\$936

Ref. #: 2215

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$236,396)	(\$250,900)
All Other	(\$5,000)	(\$5,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$241,396)	(\$255,900)

Justification:

New programs created due to the reorganization include the Bureau of Public Health and the Division of Aquaculture. The Bureau of Sea Run Fisheries was consolidated into the Bureau of Resource Management which will be now known as the Bureau of Marine Science.

Office of the Commissioner 0258

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2011, chapter 380, Part A. The position will end on June 5, 2015.

Ref. #: 2216

One Time

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$57,593	\$61,418
All Other	\$1,163	\$1,241
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,756	\$62,659

Justification:

Other Special Revenue Funds generated by the Department's Indirect Cost Allocation Plan are sufficient to continue this limited-period Office Associate II position that provides administrative support within the Bureau of Marine Patrol.

Office of the Commissioner 0258

Initiative: Establishes one Assistant to the Commissioner for Communications position to support external communications with the public and industry members as well as support marketing and promotion of the wide variety of Maine's seafood products.

Ref. #: 2217

Committee Vote: In 8-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$84,274	\$89,769

GENERAL FUND TOTAL

\$84,274

\$89,769

Justification:

The Department of Marine Resources has been charged by the Joint Standing Committee on Marine Resources to restructure the Maine Lobster Promotion Council (MLPC) to make it more effective in improving the profitability of all sectors of Maine's lobster industry. This position will work with the commercial fishing community and the MLPC to generate a proposal for the new marketing entity and its funding mechanism. It will also conduct outreach activities with the seafood industry to garner support, look at ways to increase the processing capacity of seafood in Maine and refine proposals for expanding the promotion of Maine seafood. This position was authorized by Financial Order 000746 F2 and extended in Financial Order 001088 F3.

Office of the Commissioner 0258

Initiative: Transfers funding for technology from the Bureau of Resource Management program to the Office of the Commissioner program.

Ref. #: 2218

Committee Vote: in 8-0

AFA Vote: _____

GENERAL FUND

All Other

2013-14

2014-15

\$12,723

\$12,723

GENERAL FUND TOTAL

\$12,723

\$12,723

Ref. #: 2219

Committee Vote: in 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2013-14

2014-15

\$12,004

\$12,004

OTHER SPECIAL REVENUE FUNDS TOTAL

\$12,004

\$12,004

Justification:

The Department of Marine Resources' (DMR) Office of Information Technology costs are currently budgeted in many programs and funds within the department. This initiative will align all resources to fund technology costs in the Office of Policy and Management. This change is cost neutral to the General Fund and relieves Federal Funds.

Office of the Commissioner 0258

Initiative: Transfers funding for technology from the Bureau of Marine Patrol program to the Office of the Commissioner program.

Ref. #: 2220

Committee Vote: in 8-0

AFA Vote: _____

GENERAL FUND

All Other

2013-14

2014-15

\$10,013

\$10,013

GENERAL FUND TOTAL

\$10,013

\$10,013

Ref. #: 2221

Committee Vote: in 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$2,616	\$2,616
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,616	\$2,616

Justification:

The Department of Marine Resources' (DMR) Office of Information Technology costs are currently budgeted in many programs and funds within the department. This initiative will align all resources to fund technology costs in the Office of Policy and Management. This change is cost neutral to the General Fund and relieves Federal Funds.

Office of the Commissioner 0258

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

Ref. #: 2222

Committee Vote: 1n 8-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	\$3,692	\$3,692
GENERAL FUND TOTAL	\$3,692	\$3,692

Justification:

The Department of Marine Resources' (DMR) Office of Information Technology costs are currently budgeted in many programs and funds within the department. This initiative will align all resources to fund technology costs in the Office of Policy and Management. This change is cost neutral to the General Fund and relieves Federal Funds.

Office of the Commissioner 0258

Initiative: Transfers funding for technology from the Bureau of Resource Management, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

Ref. #: 2223

Committee Vote: 1n 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$22,361	\$22,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,361	\$22,361

Justification:

The Department of Marine Resources' (DMR) Office of Information Technology costs are currently budgeted in many programs and funds within the department. This initiative will align all resources to fund technology costs in the Office of Policy and Management. This change is cost neutral to the General Fund and relieves Federal Funds.

Office of the Commissioner 0258

Initiative: Transfers funding for technology from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

Ref. #: 2224

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2013-14	2014-15
\$40,737	\$40,737

OTHER SPECIAL REVENUE FUNDS TOTAL

\$40,737	\$40,737
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Justification:

The Department of Marine Resources' (DMR) Office of Information Technology costs are currently budgeted in many programs and funds within the department. This initiative will align all resources to fund technology costs in the Office of Policy and Management. This change is cost neutral to the General Fund and relieves Federal Funds.

Office of the Commissioner 0258

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

Ref. #: 2225

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2013-14	2014-15
\$4,732	\$4,732

OTHER SPECIAL REVENUE FUNDS TOTAL

\$4,732	\$4,732
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Justification:

The Department of Marine Resources' (DMR) Office of Information Technology costs are currently budgeted in many programs and funds within the department. This initiative will align all resources to fund technology costs in the Office of Policy and Management. This change is cost neutral to the General Fund and relieves Federal Funds.

Office of the Commissioner 0258

Initiative: Transfers funding for dues from the Atlantic States Fisheries Commission program to the Office of the Commissioner program in the Department of Marine Resources.

Ref. #: 2230

Committee Vote: In 8-0

AFA Vote: _____

GENERAL FUND

All Other

2013-14	2014-15
\$28,225	\$28,225

GENERAL FUND TOTAL

\$28,225	\$28,225
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Justification:

The Department of Marine Resources (DMR) proposes to transfer funding for dues from the Atlantic States Fisheries Commission in order to consolidate funding with the DMR. Annual dues are the only expenditures funded by the Atlantic States Fisheries Commission program appropriation; consolidation of this funding into DMR would streamline this annual payment.

**OFFICE OF THE COMMISSIONER 0258
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	\$626,829	\$623,235	\$796,883	\$825,743
All Other	\$1,193,678	\$1,163,685	\$1,244,246	\$1,243,921
GENERAL FUND TOTAL	\$1,820,507	\$1,786,920	\$2,041,129	\$2,069,664
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$72,423	\$72,436	\$83,721	\$89,269
All Other	\$3,825	\$3,852	\$3,852	\$3,852
FEDERAL EXPENDITURES FUND TOTAL	\$76,248	\$76,288	\$87,573	\$93,121
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	9,000	9,000	6,000	6,000
Personal Services	\$727,182	\$728,027	\$522,398	\$550,545
All Other	\$481,666	\$482,001	\$560,614	\$560,692
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,208,848	\$1,210,028	\$1,083,012	\$1,111,237

Sea Run Fisheries and Habitat Z049

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$348,976	\$348,586	\$372,463	\$389,265
All Other	\$94,604	\$89,155	\$89,188	\$89,188
GENERAL FUND TOTAL	\$443,580	\$437,741	\$461,651	\$478,453

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
POSITIONS - FTE COUNT	2.500	3.500	3.500	3.500
Personal Services	\$1,117,767	\$1,147,299	\$1,201,679	\$1,257,676
All Other	\$232,790	\$246,793	\$246,793	\$246,793
FEDERAL EXPENDITURES FUND TOTAL	\$1,350,557	\$1,394,092	\$1,448,472	\$1,504,469

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$391,140	\$352,265	\$371,198	\$386,066
All Other	\$298,384	\$127,693	\$127,693	\$127,693
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,524	\$479,958	\$498,891	\$513,759

Justification:

The Bureau of Sea Run Fisheries and Habitat (BSRFH) conducts research and population assessments of Maine's native diadromous fish populations. This new bureau within Department of Marine Resources is the result of a consolidation of the Stock Enhancement Division and the Maine Atlantic Salmon Commission. The focus of management activities is multi-species, ecosystem based management and restoration of eleven diadromous species such as shad, striped bass and alewives. The BSRFH is focused on the importance of Maine's rivers, improved habitat restoration within the rivers and improved science and streamlined field work. Much of our focus is aimed at multi-party/multi-species settlements that are connected with the hydro-dams that are licensed by the Federal Energy Regulator Commission (FERC). The Bureau also works collaboratively 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.

Sea Run Fisheries and Habitat Z049

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Bureau of the Budget.

Ref. #: 2239

Committee Vote: ln 8-0 AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$372,463)	(\$389,265)
All Other	(\$85,496)	(\$85,496)
GENERAL FUND TOTAL	<u>(\$457,959)</u>	<u>(\$474,761)</u>

Ref. #: 2240

Committee Vote: In 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(16,000)	(16,000)
POSITIONS - FTE COUNT	(3,500)	(3,500)
Personal Services	(\$1,201,679)	(\$1,257,676)
All Other	(\$242,061)	(\$242,061)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,443,740)</u>	<u>(\$1,499,737)</u>

Ref. #: 2244

Committee Vote: In 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
POSITIONS - FTE COUNT	(1,000)	(1,000)
Personal Services	(\$371,198)	(\$386,066)
All Other	(\$127,693)	(\$127,693)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$498,891)</u>	<u>(\$513,759)</u>

Justification:

New programs created due to the reorganization include the Bureau of Public Health and the Division of Aquaculture. The Bureau of Sea Run Fisheries was consolidated into the Bureau of Resource Management which will be now known as the Bureau of Marine Science.

Sea Run Fisheries and Habitat Z049

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

Ref. #: 2245

Committee Vote: In 8-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	(\$3,692)	(\$3,692)
GENERAL FUND TOTAL	<u>(\$3,692)</u>	<u>(\$3,692)</u>

Justification:

The Department of Marine Resources' (DMR) Office of Information Technology costs are currently budgeted in many programs and funds within the department. This initiative will align all resources to fund technology costs in the Office of Policy and Management. This change is cost neutral to the General Fund and relieves Federal Funds.

Sea Run Fisheries and Habitat Z049

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

Ref. #: 2246

Committee Vote: In 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2013-14

2014-15

All Other

(\$4,732)

(\$4,732)

FEDERAL EXPENDITURES FUND TOTAL

(\$4,732)

(\$4,732)

Justification:

The Department of Marine Resources' (DMR) Office of Information Technology costs are currently budgeted in many programs and funds within the department. This initiative will align all resources to fund technology costs in the Office of Policy and Management. This change is cost neutral to the General Fund and relieves Federal Funds.

**SEA RUN FISHERIES AND HABITAT Z049
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	0.000	0.000
Personal Services	\$348,976	\$348,586	\$0	\$0
All Other	\$94,604	\$89,155	\$0	\$0
GENERAL FUND TOTAL	\$443,580	\$437,741	\$0	\$0
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	0.000	0.000
POSITIONS - FTE COUNT	2.500	3.500	0.000	0.000
Personal Services	\$1,117,767	\$1,147,299	\$0	\$0
All Other	\$232,790	\$246,793	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,350,557	\$1,394,092	\$0	\$0
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	0.000	0.000
POSITIONS - FTE COUNT	2.000	1.000	0.000	0.000
Personal Services	\$391,140	\$352,265	\$0	\$0
All Other	\$298,384	\$127,693	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,524	\$479,958	\$0	\$0

MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-1
GENERAL FUND	\$9,663,053	\$9,918,407
FEDERAL EXPENDITURES FUND	\$3,928,707	\$4,050,839
OTHER SPECIAL REVENUE FUNDS	\$6,777,325	\$6,972,305
DEPARTMENT TOTAL - ALL FUNDS	\$20,369,085	\$20,941,551

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

BUREAU OF PUBLIC HEALTH Z154

Initiative: RECLASSIFICATIONS

Ref. #: 2266

Committee Vote: ln 8-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$5,699	\$6,026
All Other	(\$5,699)	(\$6,026)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Bureau of Resource Management 0027

Initiative: RECLASSIFICATIONS

Ref. #: 2182

Committee Vote: ln 8-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$6,541	\$6,923
All Other	(\$6,541)	(\$6,923)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Office of the Commissioner 0258

Initiative: RECLASSIFICATIONS

Ref. #: 2231

Committee Vote: ln 8-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$2,873	\$3,063
All Other	(\$2,873)	(\$3,063)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS

GENERAL FUND

FEDERAL EXPENDITURES FUND

DEPARTMENT TOTAL - ALL FUNDS

2013-14

2014-15

\$0

\$0

\$0

\$0

\$0

\$0

Committee
Vote: In 8-8

PART AAA

Sec. AAA-1. 12 MRSA §10206, sub-§3, C, as amended by PL 2009, c. 652, Pt. A, §15 is further amended to read:

C. All revenues collected under the provisions of this Part relating to watercraft, including chapter 935, including fines, fees and other available money deposited with the Treasurer of State, must be distributed as undedicated revenue to the General Fund and the Department of Marine Resources according to an ~~allocation~~ administrative rate that directly relates to the administrative costs of the Division of Licensing, and Registration and Engineering, which shall be jointly agreed upon by the Commissioners of the Department of Inland Fisheries and Wildlife and the Department of Marine Resources bi-annually. ~~Eight dollars of each motorized watercraft registration is dedicated to the Department of Inland Fisheries and Wildlife and is not subject to the split with another agency as required under this paragraph.~~ The Legislature shall appropriate to the department in each fiscal year an amount equal to the administrative costs incurred by the department in collecting revenue under this subsection. Those costs must be verified by the Department of Marine Resources and the Department of Administrative and Financial Services. The allocation rate must also allow for any necessary year-end reconciliation and accounting distribution. The allocation rate shall be 75% to the Department of Inland Fisheries and Wildlife and 25% to the Department of Marine Resources ~~must be jointly agreed to by the department and the Department of Marine Resources~~ and approved by the Department of Administrative and Financial Services, Bureau of the Budget.

Revenue	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
General Fund				
PART AAA, Section 1	(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)
Other Special Revenue Funds				
PART AAA, Section 1	\$240,000	\$240,000	\$240,000	\$240,000

SUMMARY

PART AAA

This Part amends language pertaining to watercraft revenue distribution such that all revenue received, less an agreed upon administrative rate, shall be split with 75% being distributed to the Department of Inland Fisheries & Wildlife and 25% being distributed to the Department of Marine Resources.

In 8-Ø

PART CCC

Sec. CCC-1. 5 MRSA §945, sub-§1, as amended by PL 2007, c. 1, Pt. E, §1, is further amended to read:

F. Special Assistant to the Commissioner; ~~and~~

G. Director, External Affairs: and

H. Assistant to the Commissioner for Communications.

**SUMMARY
PART CCC**

This Part creates a communications position within the Department of Marine Resources and it will be unclassified service and subject to the appointment of the commissioner.

Vote: In 8-0

PART DDD

Sec. DDD-1. Rename Office of the Commissioner program. Notwithstanding any other provision of law, the Office of the Commissioner program within the Department of Marine Resources is renamed the Bureau of Policy and Management program.

Sec. DDD-2. Rename Bureau of Resource Management program. Notwithstanding any other provision of law, the Bureau of Resource Management program within the Department of Marine Resources is renamed the Bureau of Marine Science program.

Sec. DDD-3. Establish Bureau of Public Health program. Notwithstanding any other provision of law, the Bureau of Public Health program is established within the Department of Marine Resources to manage and regulate the shellfish resources of the State of Maine in terms of public health, municipal management and resource utilization.

Sec. DDD-4. Establish Division of Aquaculture program. Notwithstanding any other provision of law, the Division of Aquaculture program is established within the Department of Marine Resources.

SUMMARY

PART DDD

This Part renames two programs and establishes two programs in the Department of Marine Resources.