

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: Reduces funding to maintain appropriations within available resources.

Ref. #: 121

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$1,464)
GENERAL FUND TOTAL	\$0	\$0	(\$1,464)

Justification:

This initiative represents a one-time reduction of 5% to the program to maintain costs within available resources.

ATLANTIC STATES MARINE FISHERIES COMMISSION

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$0	(\$1,464)
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	(\$1,464)

Sec. A-39. Appropriations and allocations. The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for related All Other.

Ref. #: 1128 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$27,042)	(\$53,775)
GENERAL FUND TOTAL	\$0	(\$27,042)	(\$53,775)

Ref. #: 1129 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$9,326)	(\$19,757)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$9,326)	(\$19,757)

Justification:

Current funding provides 75% match for a federally-funded interjurisdictional program. Federal funds have been reduced over the years resulting in the need to reduce research efforts and limiting participation in inter-coastal management of fisheries.

Bureau of Resource Management 0027

Initiative: Reduces funding for librarian services and delays routine maintenance on the Boothbay Harbor facility.

Ref. #: 1131 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$32,761)	(\$43,500)
GENERAL FUND TOTAL	\$0	(\$32,761)	(\$43,500)

Justification:

Librarian services contracted through Bigelow Laboratory have been reduced from 13 hours per week to 5 hours per week and routine maintenance on the facility has been delayed.

Bureau of Resource Management 0027

Initiative: Reduces funding for a research contract with the University of Maine.

Ref. #: 1132 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$14,000)	(\$14,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$14,000)</u>	<u>(\$14,000)</u>

Justification:

The department contracts for analytical services for assistance with fisheries assessments, project design, statistical analyses, and training. Loss of the ability to continue this cooperative agreement will negatively impact the department's ability to provide fisheries stock assessment information for management of Maine's marine resources.

Bureau of Resource Management 0027

Initiative: Reduces funding for subscriptions to scientific journals.

Ref. #: 1133

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$24,500)	(\$24,500)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$24,500)</u>	<u>(\$24,500)</u>

Justification:

Marine Resources and the Bigelow Laboratory for Ocean Sciences jointly operate and maintain one of the best marine research libraries in the state of Maine, providing essential up-to-date research results for use in our fisheries research and monitoring programs. The elimination of these subscriptions will require staff to seek alternative sources for scientific material.

Bureau of Resource Management 0027

Initiative: Reduces funding for vehicles leased from Central Fleet Management.

Ref. #: 1134

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$16,808)	(\$16,808)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$16,808)</u>	<u>(\$16,808)</u>

Justification:

Reduced use of leased vehicles will require increased coordination between program managers by requiring tight scheduling of pool cars with a potential increased reliance of personal vehicles.

Division of Community Resource Development 0043

Initiative: Transfers one Resource Management Coordinator position from the Division of Community Resource Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.

Ref. #: 1142

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$38,597)	(\$78,875)
GENERAL FUND TOTAL	\$0	(\$38,597)	(\$78,875)

Justification:

This position transfer from General Fund shifts the obligations to the Lobster Management Fund with no impact in services. This position shift relies on unencumbered balance forward to fund the change in fiscal year 2009-10, but will require an increase to the lobster trap tag fee in fiscal year 2010-11.

Division of Community Resource Development 0043

Initiative: Corrects the Public Law 2009, chapter 213 initiative that eliminated one Marine Resources Scientist II position.

Ref. #: 1143

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
GENERAL FUND TOTAL	\$0	\$0	\$0

Justification:

This reduces the headcount associated with the elimination of the Marine Resources Scientist II position in Public Law 2009, chapter 213. This reduces the headcount associated with the elimination of the Marine Resources Scientist II position in Public Law 2009, chapter 213.

Information Technology Y20T

Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for related All Other.

Ref. #: 1152

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$2,342)
GENERAL FUND TOTAL	\$0	\$0	(\$2,342)

Justification:

Current funding provides 75% match for a federally-funded interjurisdictional program. Federal funds have been reduced over the years resulting in the need to reduce research efforts and limiting participation in inter-coastal management of fisheries.

Information Technology Y20T

Initiative: Eliminates funding for Department of Administrative and Financial Services, Office of Information Technology additional file services storage costs.

Ref. #: 1153

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	\$0	(\$15,000)

Justification:

Since 2006 the department's efforts to reduce electronic files has been minimal. Efforts are underway to eliminate unnecessary file storage.

Marine Patrol - Bureau of 0029

Initiative: Transfers one Marine Mechanic Specialist position from General Fund to Other Special Revenue Funds within the same program.

Ref. #: 1137

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$55,892)	(\$56,931)
GENERAL FUND TOTAL	\$0	(\$55,892)	(\$56,931)

Ref. #: 1138

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$55,892	\$56,931
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$55,892	\$56,931

Justification:

The position transfer from General Fund shifts the funding to the Watercraft Fund with no impact to services. This position shift relies on the Watercraft Fund unencumbered balance forward to fund the change in fiscal years 2009-10 and 2010-11 and will require an increase to boat registration if this position change is ongoing.

Marine Patrol - Bureau of 0029

Initiative: Reduces funding for patrol travel by marine patrol officers.

Ref. #: 1140

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
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OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$38,597	\$78,875
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$38,597	\$78,875

Justification:

This position transfer from General Fund shifts the obligations to the Lobster Management Fund with no impact in services. This position shift relies on unencumbered balance forward to fund the change in fiscal year 2009-10, but will require an increase to the lobster trap tag fee in fiscal year 2010-11.

Office of the Commissioner 0258

Initiative: Eliminates funding for Department of Administrative and Financial Services, Office of Information Technology additional file services storage costs.

Ref. #: 1148

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$7,500)	\$0
GENERAL FUND TOTAL	\$0	(\$7,500)	\$0

Justification:

Since 2006 the department's efforts to reduce electronic files has been minimal. Efforts are underway to eliminate unnecessary file storage.

Office of the Commissioner 0258

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until June 12, 2010.

Ref. #: 1149

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$8,644)	\$0
GENERAL FUND TOTAL	\$0	(\$8,644)	\$0

Justification:

Freezing one Public Service Coordinator I position will reduce General Fund All Other funding requirement for 4 natural resource departments.

Sea Run Fisheries and Habitat Z049

Initiative: Reorganizes one 39-week seasonal Biology Specialist position to one full-time Biology Specialist position and reduces All Other to fund the reorganization.

Ref. #: 1155

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	(0.750)	(0.750)
Personal Services	\$0	\$15,410	\$16,198
All Other	\$0	(\$15,410)	(\$16,198)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Justification:

This position is funded by U.S. Department of Commerce, National Oceanic and Atmospheric Administration (NOAA) for the restoration of Atlantic Salmon. The focus of this position has evolved over the past 3 years to encompass fieldwork and more recently to include the management and coordination of 3 shared databases with U.S. Fish and Wildlife Service and NOAA. It has proven imperative to keep continuity with our data interpretation and data entry, therefore All Other allocation previously intended for contractual services will be transferred to Personal Services to fund this reorganization.

MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	(\$243,981)	(\$323,386)
FEDERAL EXPENDITURES FUND	\$0	(\$9,326)	(\$19,757)
OTHER SPECIAL REVENUE FUNDS	\$0	\$195,706	\$239,759
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$57,601)	(\$103,384)

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

Initiative: RECLASSIFICATIONS

Ref. #: 1135

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$2,573	\$1,578
All Other	\$0	(\$2,573)	(\$1,578)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Office of the Commissioner 0258

Initiative: RECLASSIFICATIONS

Ref. #: 1150

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$1,602	\$1,809
All Other	\$0	(\$1,602)	(\$1,809)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0