

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

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$29,282	\$29,282	\$29,282	\$29,282
GENERAL FUND TOTAL	\$29,282	\$29,282	\$29,282	\$29,282

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 State's 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

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$29,282	\$29,282	\$29,282	\$29,282
GENERAL FUND TOTAL	\$29,282	\$29,282	\$29,282	\$29,282

ATLANTIC STATES MARINE FISHERIES COMMISSION

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$29,282	\$29,282
DEPARTMENT TOTAL - ALL FUNDS	\$29,282	\$29,282

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 2009-10	History 2010-11	2011-12	2012-13
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 2009-10	History 2010-11	2011-12	2012-13
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	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	\$436,000	\$436,000
DEPARTMENT TOTAL - ALL FUNDS	\$436,000	\$436,000

Sec. A-51. Appropriations and allocations.

The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	29.000	29.000	29.000	29.000
POSITIONS - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	\$2,347,666	\$2,260,806	\$2,475,669	\$2,567,097
All Other	\$869,550	\$879,677	\$856,991	\$856,990
GENERAL FUND TOTAL	\$3,217,216	\$3,140,483	\$3,332,660	\$3,424,087

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	16.500	16.500	16.500	16.500
POSITIONS - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$1,623,577	\$1,671,751	\$908,403	\$940,606
All Other	\$486,283	\$486,283	\$508,682	\$508,682
FEDERAL EXPENDITURES FUND TOTAL	\$2,109,860	\$2,158,034	\$1,417,085	\$1,449,288

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	24.000	24.000
POSITIONS - FTE COUNT	1.000	1.000	4.000	4.000
Personal Services	\$1,687,808	\$1,818,831	\$2,249,762	\$2,341,972
All Other	\$1,159,496	\$1,284,244	\$1,246,346	\$1,246,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,847,304	\$3,103,075	\$3,496,108	\$3,588,318

Justification:

The Bureau of Resource Management (BRM) is engaged in shellfish sanitation to protect public health, scientific research and monitoring to restore, conserve and manage the marine and estuarine resources of the State of Maine, and marine education. The Bureau conducts sampling programs for commercial and recreational fisheries such as for American lobster, northern shrimp, Atlantic herring, green sea urchin and striped bass, to provide information on stock levels and environments of recreationally and commercially valuable marine organisms. BRM scientists monitor shellfish growing areas for the presence of bacterial contamination and test shellfish for marine toxins to protect public health. Aquaculture lease site reviews are conducted to ensure that new leases for finfish and shellfish are compatible with existing uses and the natural environment. 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: Provides funding for STA-CAP fees calculated by the Department of Administrative and Financial Services, Office of the State Controller.

Ref. #: 17960

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2011-12

2012-13

All Other

\$906

\$1,045

OTHER SPECIAL REVENUE FUNDS TOTAL

\$906

\$1,045

Justification:

STA-CAP is the indirect cost charged to non General Fund accounts. This initiative increases the amount available for STA-CAP due to increased funding levels and rates that are established by the Office of the Controller.

Bureau of Resource Management 0027

Initiative: Reduces funding to align allocation with current revenue.

Ref. #: 17970

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2011-12

2012-13

All Other

(\$319,363)

(\$324,015)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$319,363)

(\$324,015)

Justification:

Allocation levels are not supported by current revenue sources.

Bureau of Resource Management 0027

Initiative: Transfers 2 seasonal Marine Patrol Officer positions and one Marine Patrol Officer position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Marine Patrol - Bureau of program, Other Special Revenue Funds.

Ref. #: 18020

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2011-12

2012-13

POSITIONS - LEGISLATIVE COUNT

(1.000)

(1.000)

POSITIONS - FTE COUNT

(1.000)

(1.000)

Personal Services

(\$153,848)

(\$163,267)

All Other

(\$30,571)

(\$31,633)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$184,419)

(\$194,900)

Justification:

These position transfers and associated support costs are necessary to align resources to the correct bureau to achieve department objectives per Public Law 2009, chapter 559, "An Act To Create a Saltwater Recreational Fishing Registry".

BUREAU OF RESOURCE MANAGEMENT 0027
PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	29.000	29.000	30.000	30.000
POSITIONS - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	\$2,347,666	\$2,260,806	\$2,540,623	\$2,633,566
All Other	\$869,550	\$879,677	\$865,089	\$865,088
GENERAL FUND TOTAL	\$3,217,216	\$3,140,483	\$3,405,712	\$3,498,654

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	16.500	16.500	16.500	16.500
POSITIONS - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$1,623,577	\$1,671,751	\$1,666,216	\$1,737,173
All Other	\$486,283	\$486,283	\$1,247,258	\$846,589
FEDERAL EXPENDITURES FUND TOTAL	\$2,109,860	\$2,158,034	\$2,913,474	\$2,583,762

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	23.000	23.000
POSITIONS - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$1,687,808	\$1,818,831	\$1,971,696	\$2,056,152
All Other	\$1,159,496	\$1,284,244	\$878,758	\$874,245
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,847,304	\$3,103,075	\$2,850,454	\$2,930,397

Division of Community Resource Development 0043

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$104,653	\$76,979	\$64,954	\$66,469
All Other	\$18,758	\$3,253	\$16,197	\$16,197
GENERAL FUND TOTAL	\$123,411	\$80,232	\$81,151	\$82,666

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$323,064	\$338,408	\$333,378	\$350,254
All Other	\$44,294	\$44,428	\$44,428	\$44,428
OTHER SPECIAL REVENUE FUNDS TOTAL	\$367,358	\$382,836	\$377,806	\$394,682

Justification:

The Division of Community Resource Development is focused on direct stakeholder issues. Field staff work directly with fisheries organizations and individuals with regard to implementation of laws and regulations and other opportunities or problems which need resolution. It is also responsible for providing development assistance to those industries. The watershed program is concerned primarily with municipal shellfish management programs and with issues that effect ecological integrity in coastal regions with a focus on watersheds. The division is also concerned with assessment of environmental impact assessment of wetlands, dredging and waste discharge projects; providing assessment advise to federal and state agencies.

Division of Community Resource Development 0043

Initiative: Transfers 2 Marine Resource Scientist II positions and one Marine Resource Scientist III position from the Division of Community Resource Development program, Other Special Revenue Funds to the Bureau of Resource Management program, Other Special Revenue Funds.

Ref. #: 18310

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$258,878)	(\$271,072)
All Other	(\$6,847)	(\$6,847)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$265,725)	(\$277,919)

Justification:

By transferring these positions, the Division of Community Resource Development will be eliminated. Program functions will be transferred to the appropriate existing bureaus to consolidate services and promote efficiencies.

Initiative: Eliminates funding for the seafood market development and the publications revolving fund due to lack of revenue.

Ref. #: 18350

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$29,666)	(\$29,666)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,666)	(\$29,666)

Justification:

The Division of Community Resource Development and its programs are being eliminated due to lack of funding support and to promote efficiencies

**DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$104,653	\$76,979	\$0	\$0
All Other	\$18,758	\$3,253	\$0	\$0
GENERAL FUND TOTAL	\$123,411	\$80,232	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	0.000	0.000
Personal Services	\$323,064	\$338,408	\$0	\$0
All Other	\$44,294	\$44,428	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$367,358	\$382,836	\$0	\$0

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	39.000	39.000
Personal Services	\$3,571,765	\$3,329,077	\$3,662,478	\$3,774,104
All Other	\$494,722	\$494,619	\$512,274	\$512,274
GENERAL FUND TOTAL	\$4,066,487	\$3,823,696	\$4,174,752	\$4,286,378
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	6.000	6.000
Personal Services	\$620,948	\$644,598	\$502,384	\$525,520
All Other	\$221,775	\$221,775	\$262,512	\$262,512
FEDERAL EXPENDITURES FUND TOTAL	\$842,723	\$866,373	\$764,896	\$788,032
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
POSITIONS - FTE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$845,442	\$946,706	\$897,689	\$938,368
All Other	\$764,047	\$764,047	\$766,663	\$766,663
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,609,489	\$1,710,753	\$1,664,352	\$1,705,031

Justification:

The Bureau of Marine Patrol (BMP) is the enforcement arm of the Department of Marine Resources. 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.

Marine Patrol - Bureau of 0029

Initiative: Provides funding for STA-CAP fees calculated by the Department of Administrative and Financial Services, Office of the State Controller.

Ref. #: 18200

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,688	\$3,243

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
Personal Services	\$66,481	\$68,614
All Other	\$1,995	\$2,059
FEDERAL EXPENDITURES FUND TOTAL	\$68,476	\$70,673

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
PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	39.000	39.000
Personal Services	\$3,571,765	\$3,329,077	\$3,662,478	\$3,774,104
All Other	\$494,722	\$494,619	\$512,274	\$512,274
GENERAL FUND TOTAL	\$4,066,487	\$3,823,696	\$4,174,752	\$4,286,378

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	6.000	6.000
Personal Services	\$620,948	\$644,598	\$568,865	\$594,134
All Other	\$221,775	\$221,775	\$264,507	\$264,571
FEDERAL EXPENDITURES FUND TOTAL	\$842,723	\$866,373	\$833,372	\$858,705

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	12.000	12.000
POSITIONS - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$845,442	\$946,706	\$1,051,537	\$1,101,635
All Other	\$764,047	\$764,047	\$684,421	\$686,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,609,489	\$1,710,753	\$1,735,958	\$1,787,673

Office of the Commissioner 0258

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$580,678	\$531,233	\$624,839	\$640,837
All Other	\$1,121,608	\$1,074,402	\$1,144,022	\$1,144,020
GENERAL FUND TOTAL	\$1,702,286	\$1,605,635	\$1,768,861	\$1,784,857

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$76,377	\$78,398	\$73,086	\$73,816
All Other			\$1,109	\$1,109
FEDERAL EXPENDITURES FUND TOTAL	\$76,377	\$78,398	\$74,195	\$74,925

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$777,791	\$840,490	\$749,302	\$782,507
All Other	\$645,932	\$647,855	\$621,217	\$621,217
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,423,723	\$1,488,345	\$1,370,519	\$1,403,724

Justification:

The Division of Administrative Services includes the Office of the Commissioner and 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. The Division monitors the Department's information services network, human resource actions and is responsible for maintaining and administering the various licensing and permit processes that are under the care of the Department. The Commissioner's Office is responsible for ensuring that the marine resources of the State of Maine are properly conserved and managed. It interacts with the marine industry to provide knowledgeable guidance to secure an environment for a healthy and vibrant economy. The Commissioner's Office administers the regulatory adoption procedures and the aquaculture leasing program.

Office of the Commissioner 0258

Initiative: Provides funding for STA-CAP fees calculated by the Department of Administrative and Financial Services, Office of the State Controller.

Ref. #: 18490

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$2,716	\$2,743
FEDERAL EXPENDITURES FUND TOTAL	\$2,716	\$2,743

Ref. #: 18500

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2011-12

2012-13

\$2,848

\$3,526

OTHER SPECIAL REVENUE FUNDS TOTAL

\$2,848

\$3,526

Justification:

STA-CAP is the indirect cost charged to non General Fund accounts. This initiative increases the amount available for STA-CAP due to increased funding levels and rates that are established by the Office of the Controller.

Office of the Commissioner 0258

Initiative: Provides funding to maintain the same level of dispatch services provided by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

Ref. #: 18520

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12

2012-13

\$7,991

\$8,741

GENERAL FUND TOTAL

\$7,991

\$8,741

Justification:

Title 25, section 1533, as enacted by Public Law 2009, chapter 317, Part C, establishes 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 Department of Public Safety calculates user costs by compiling records of dispatch calls, and calculates a percentage of the cost to each department serviced.

Office of the Commissioner 0258

Initiative: Reduces funding to align allocation with current revenue.

Ref. #: 18530

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2011-12

2012-13

(\$148,810)

(\$148,810)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$148,810)

(\$148,810)

Justification:

Allocation levels are not supported by current revenue sources.

Office of the Commissioner 0258

Justification:

Rates are provided by the Office of Information Technology and the cost of providing radio services has increased.

**OFFICE OF THE COMMISSIONER 0258
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$580,678	\$531,233	\$624,839	\$640,837
All Other	\$1,121,608	\$1,074,402	\$1,250,889	\$1,260,645
GENERAL FUND TOTAL	\$1,702,286	\$1,605,635	\$1,875,728	\$1,901,482
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$76,377	\$78,398	\$73,086	\$73,816
All Other			\$3,825	\$3,852
FEDERAL EXPENDITURES FUND TOTAL	\$76,377	\$78,398	\$76,911	\$77,668
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	10.000	10.000
Personal Services	\$777,791	\$840,490	\$841,351	\$880,747
All Other	\$645,932	\$647,855	\$476,899	\$477,693
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,423,723	\$1,488,345	\$1,318,250	\$1,358,440

Sea Run Fisheries and Habitat Z049

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$399,149	\$398,476	\$420,642	\$434,925
All Other	\$104,685	\$90,527	\$107,660	\$107,660
GENERAL FUND TOTAL	\$503,834	\$489,003	\$528,302	\$542,585

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
POSITIONS - FTE COUNT	3.500	3.500	2.500	2.500
Personal Services	\$1,321,913	\$1,366,715	\$1,193,000	\$1,239,009
All Other	\$284,739	\$280,350	\$256,683	\$256,683
FEDERAL EXPENDITURES FUND TOTAL	\$1,606,652	\$1,647,065	\$1,449,683	\$1,495,692

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	0.000	0.000
POSITIONS - FTE COUNT	2.250	2.250	1.250	1.250
Personal Services	\$415,477	\$428,100	\$58,936	\$62,384
All Other	\$292,597	\$292,597	\$292,597	\$292,597
OTHER SPECIAL REVENUE FUNDS TOTAL	\$708,074	\$720,697	\$351,533	\$354,981

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 2 Marine Resource Specialist I positions, and one Marine Resource Scientist I position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

Ref. #: 18700

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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Initiative: Transfers 50% of the cost of one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Specialist I position, from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

Ref. #: 18740

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$135,051	\$138,430
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,051	\$138,430

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

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$399,149	\$398,476	\$420,642	\$434,925
All Other	\$104,685	\$90,527	\$107,660	\$107,660
GENERAL FUND TOTAL	\$503,834	\$489,003	\$528,302	\$542,585

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
POSITIONS - FTE COUNT	3.500	3.500	2.500	2.500
Personal Services	\$1,321,913	\$1,366,715	\$1,193,000	\$1,239,009
All Other	\$284,739	\$280,350	\$256,683	\$256,683
FEDERAL EXPENDITURES FUND TOTAL	\$1,606,652	\$1,647,065	\$1,449,683	\$1,495,692

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	2.250	2.250	3.250	3.250
Personal Services	\$415,477	\$428,100	\$463,834	\$479,776
All Other	\$292,597	\$292,597	\$318,004	\$316,942
OTHER SPECIAL REVENUE FUNDS TOTAL	\$708,074	\$720,697	\$781,838	\$796,718

MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$9,984,494	\$10,229,099
FEDERAL EXPENDITURES FUND	\$5,273,440	\$5,015,827
OTHER SPECIAL REVENUE FUNDS	\$6,686,500	\$6,873,228
DEPARTMENT TOTAL - ALL FUNDS	\$21,944,434	\$22,118,154

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. #: 18130

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,010	\$7,507
All Other	(\$5,010)	(\$7,507)
GENERAL FUND TOTAL	\$0	\$0

Sea Run Fisheries and Habitat Z049

Initiative: RECLASSIFICATIONS

Ref. #: 18750

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
Personal Services	\$11,121	\$11,277
All Other	(\$11,121)	(\$11,277)
GENERAL FUND TOTAL	\$0	\$0

Ref. #: 18760

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$3,452	\$3,502
All Other	(\$3,452)	(\$3,502)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0