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STATE OF MAINE
ONE HUNDRED AND TWENTY-NINTH LEGISLATURE
COMMITTEE ON MARINE RESOURCES

MEMORANDUM

TO: Senator Catherine E. Breen, Senate Chair
Representative Drew Gattine, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator David Miramant, Senate Chair DM
Representative Joyce "Jay" McCreight, House Chair JM
Joint Standing Committee on Marine Resources

DATE: March 3, 2020

SUBJECT: Supplemental budget recommendations

The Joint Standing Committee on Marine Resources on February 25, 2020, reviewed the budget items pertaining to the committee's jurisdiction in LR 3206, An Act Making Supplemental Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2020 and June 30, 2021. All initiatives received the unanimous support of those committee members present and voting.

Those present and voting include: Senator Miramant; Senator Vitelli; Representative McCreight; Representative Javner; Representative McDonald; Representative Blume; Representative Tuell; Representative Faulkingham; and Representative Hutchins.

Please find attached related OFPR worksheets outlining the committee's recommendations regarding all budget initiatives.

Thank you and please let us know if you have questions or need additional information from the committee.

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Sec. A-24. Appropriations and allocations. The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.

Ref. #: Committee Vote: 9-0 AFA Vote:

GENERAL FUND	2018-19	2019-20	2020-21
Personal Services	$0	$0	($27,616)
GENERAL FUND TOTAL	$0	$0	($27,616)

Ref. #: Committee Vote: 9-0 AFA Vote:

FEDERAL EXPENDITURES FUND	2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	$0	$0	($82,854)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0	($82,854)

Justification:
This transfer will align the cost of the position to better reflect work being performed.

Bureau of Marine Science 0027

Initiative: Increases funding to align allocation based on projected available resources from new grant awards.

Ref. #: Committee Vote: 9-0 AFA Vote:

FEDERAL EXPENDITURES FUND	2018-19	2019-20	2020-21
All Other	$0	$0	$626,905
FEDERAL EXPENDITURES FUND TOTAL	$0	$0	$626,905

Ref. #: Committee Vote: 9-0 AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2018-19	2019-20	2020-21
All Other	$0	$0	$57,404
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0	$57,404

Justification:
The Department of Marine Resources has received new federal grant awards and contractual agreements from the National Oceanic and Atmospheric Administration and the Atlantic States Marine Fisheries Commission as well as contractual agreements. This increase aligns allocation based on the new funds received for each project in FY2021.

Bureau of Marine Science 0027

Initiative: Reallocates the cost of one Marine Resource Specialist I position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

Ref. #: Committee Vote: 9-0 AFA Vote: _____

GENERAL FUND	**2018-19**	**2019-20**	**2020-21**
Personal Services	$0	$0	$17,618
GENERAL FUND TOTAL	$0	$0	$17,618

Ref. #: Committee Vote: 9-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	**2018-19**	**2019-20**	**2020-21**
Personal Services	$0	$0	($17,618)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0	($17,618)

Justification:
This transfer will align the cost of the position to better reflect work being performed.

Bureau of Marine Science 0027

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resource Scientist I position effective January 23, 2019.

Ref. #: Committee Vote: 9-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	**2018-19**	**2019-20**	**2020-21**
Personal Services	$0	$7,544	$5,203
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$7,544	$5,203

Justification:
This is a management-initiated reorganization approved by the Bureau of Human Resources. The audit results reclassified this position from a Marine Resource Specialist II range 19 to a Marine Resource Scientist I range 23. The effective date for this reorganization is January 23, 2019 and also funds the retroactive payment.

Bureau of Policy and Management 0258

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.

Ref. #: Committee Vote: 9-0 AFA Vote: _____

GENERAL FUND	2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	$0	$0	$110,470
GENERAL FUND TOTAL	$0	$0	$110,470

Justification:

This transfer will align the cost of the position to better reflect work being performed.

Bureau of Policy and Management 0258

Initiative: Transfers one Marine Resource Scientist I position, one Marine Resource Scientist III position and one Resource Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.

Ref. #: Committee Vote: 9-0 AFA Vote: _____

GENERAL FUND	2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	3.000
Personal Services	$0	$0	$305,391
GENERAL FUND TOTAL	$0	$0	$305,391

Ref. #: Committee Vote: 9-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(3.000)
Personal Services	$0	$0	($305,391)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0	($305,391)

Justification:

The Aquaculture Program supports and regulates a growing industry farming marine species, on land and within the coastal waters of Maine. Aquaculture is an important contributor to Maine's marine resource economy, contributing over $70M in direct revenue in 2018. DMR has invested heavily in this program, doubling its staff since 2012 to meet the demand of industry growth, but the department cannot continue to support the cost. Several accounts within the department support this program but are projected to have shortfalls themselves in the next two years.

Bureau of Policy and Management 0258

Initiative: Transfers one Resource Management Coordinator position from 100% Federal Expenditures Fund to 100% General Fund within the same program.

Ref. #: Committee Vote: 9-0 AFA Vote:

GENERAL FUND	2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	$0	$0	$82,558
GENERAL FUND TOTAL	$0	$0	$82,558

Ref. #: Committee Vote: 9-0 AFA Vote:

FEDERAL EXPENDITURES FUND	2018-19	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	$0	$0	($82,558)
All Other	$0	$0	($3,142)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0	($85,700)

Justification:

The Aquaculture Program supports and regulates a growing industry farming marine species, on land and within the coastal waters of Maine. Aquaculture is an important contributor to Maine's marine resource economy, contributing over $70M in direct revenue in 2018. DMR has invested heavily in this program, doubling its staff since 2012 to meet the demand of industry growth, but the department cannot continue to support the cost. Several accounts within the department support this program but are projected to have shortfalls themselves in the next two years.

Bureau of Policy and Management 0258

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist II position to a Marine Resource Scientist III position effective September 27, 2019.

Ref. #: Committee Vote: 9-0 AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2018-19	2019-20	2020-21
Personal Services	$0	$7,928	$11,489
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$7,928	$11,489

Justification:

This is a management-initiated reorganization approved by the Bureau of Human Resources. The audit results reclassified this position from a Marine Resource Scientist II range 25 to a Marine Resource Scientist III range 28. The effective date for this reorganization is September 27, 2019.

MARINE RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2018-19	2019-20	2020-21
GENERAL FUND	$0	$0	$488,421
FEDERAL EXPENDITURES FUND	$0	$0	$440,733
OTHER SPECIAL REVENUE FUNDS	$0	$15,472	($231,295)
DEPARTMENT TOTAL - ALL FUNDS	$0	$15,472	$697,859