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

LR2067(1) - App-Alloc (MAR) Part A Sec. 4

Sec. A-50. Appropriations and allocations.

LOBSTER PROMOTION COUNCIL

The following appropriations and allocations are made.

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

LR2067(1) - App-Alloc (MAR) Part A Sec. 50

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

LR2067(1) - App-Alloc (MAR) Part A Sec. 50

Sec. A-51. Appropriations and allocations.

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.

LR2067(1) - App-Alloc (MAR) Part A Sec. 51

Ref. #: 17960	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS		2011-12	2012-13
All Other		\$906	\$1,045
OTHER SPECIAL REVENUE FUNDS TOT	AL	\$906	\$1,045

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		(5	\$319,363)	(\$324,015)
OTHER SPECIAL REVENUE FUNDS TOTAL		(5	\$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 TOTA	L	(\$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".

LR2067(1) - App-Alloc (MAR) Part A Sec. 51

Bureau of Resource Management 0027

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. #: 18030	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS		2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT		(3.000)	(3.000)
Personal Services		(\$198,148)	(\$204,630)
All Other		(\$25,407)	(\$24,345)
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$223,555)	(\$228,975)

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

Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

Ref. #: 18040	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUND	8	2011-12	2012-13
POSITIONS - FTE COUNT		(1.000)	(1.000)
Personal Services		(\$30,154)	(\$31,024)
OTHER SPECIAL REVENUE FUNDS	TOTAL	(\$30,154)	(\$31,024)

Justification:

These position transfers 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

Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

Committee Vote:	AFA Vote:		
		2011-12	2012-13
		(1.000)	(1.000)
		(\$41,545)	(\$43,308)
	Committee Vote:		2011-12

LR2067(1) - App-Alloc (MAR) Part A Sec. 51

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

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. #: 18060	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)

Bureau of Resource Management 0027

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. #: 18070	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS			2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT			3.000	3.000
Personal Services		5	\$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.

Bureau of Resource Management 0027

Initiative: Transfers one Planning and Research Associate I position and related support costs from the Division of Community Resource Development program, General Fund to the Bureau of Resource Management program, General Fund.

Ref. #: 18080

Committee Vote: AFA Vote:

LR2067(1) - App-Alloc (MAR) Part A Sec. 51

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,954	\$66,469
All Other	\$8,098	\$8,098
GENERAL FUND TOTAL	\$73,052	\$74,567

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.

Bureau of Resource Management 0027

Initiative: Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.

Ref. #: 18090	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS			2011-12	2012-13
Personal Services			\$37,247	\$39,591
OTHER SPECIAL REVENUE FUNDS TOTAL			\$37,247	\$39,591

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.

Bureau of Resource Management 0027

Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 4 limited-period Marine Resource Specialist I positions, 2 limited-period Marine Resource Specialist II positions and one limited-period Office Associate I position previously authorized in Public Law 2007, chapter 240 and one limited-period Office Associate I position and one limited-period Marine Resource Specialist I position established by financial order. These positions will end on June 8, 2013. Also provides funding for related support costs.

Ref. #: 18100	One Time	Committee Vote:	AFA Vote:	
FEDERAL EXPENI	DITURES FUND		2011-12	2012-13
Personal Servi	ces		\$742,368	\$780,743
All Other			\$738,576	\$337,907
FEDERAL EXPEND	ITURES FUND TOTAI	_	\$1,480,944	\$1,118,650

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, Multi-State Species of Concern, Large Whale Disentanglement Response and Marine Mammal Data Program.

Bureau of Resource Management 0027

Initiative: Reallocates the cost of one Marine Resource Education Coordinator position from 85% Federal Expenditures Fund and 15% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.

Ref. #: 18110	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND Personal Services			2011-12 \$15,445	2012-13 \$15,824
FEDERAL EXPENDITURES FUND TOTAL			\$15,445	\$15,824
Ref. #: 18120	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS Personal Services			2011-12 (\$15,445)	2012-13 (\$15,824)
OTHER SPECIAL REVENUE FUNDS TOTAL			(\$15,445)	(\$15,824)

Justification:

U.S. Department of Commerce, U.S. Fish and Wildlife Service grant is sufficient to support this change for the department's education program.

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 COUN	νT	(3.000)	(3.000)
Personal Services		(\$258,878)	(\$271,072)
All Other		(\$6,847)	(\$6,847)
OTHER SPECIAL REVENUE FUNDS TOT	AL	(\$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.

Division of Community Resource Development 0043

Initiative: Transfers one Planning and Research Associate I position and related support costs from the Division of Community Resource Development program, General Fund to the Bureau of Resource Management program, General Fund.

Ref. #: 18320	Committee Vote:	AFA Vote:	
GENERAL FUND		2011-12	2012-13
POSITIONS - LEGISLATIVE COUN	Т	(1.000)	(1.000)
Personal Services		(\$64,954)	(\$66,469)
All Other		(\$8,098)	(\$8,098)
GENERAL FUND TOTAL		(\$73,052)	(\$74,567)

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.

Division of Community Resource Development 0043

Initiative: Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.

Ref. #: 18330	Committee Vote:	AFA Vote:	
GENERAL FUND		2011-12	2012-13
All Other		(\$8,099)	(\$8,099)
GENERAL FUND TOTAL		(\$8,099)	(\$8,099)
Ref. #: 18340	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUND	9S	2011-12	2012-13
POSITIONS - LEGISLATIVE C	COUNT	(1.000)	(1.000)
Personal Services		(\$74,500)	(\$79,182)
All Other		(\$7,915)	(\$7,915)
OTHER SPECIAL REVENUE FUNDS	TOTAL	(\$82,415)	(\$87,097)

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.

Division of Community Resource Development 0043

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 FUND	S	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

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	\$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
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
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:		
OTHER SPECIAL REVENUE FUNDS			2011-12	2012-13
All Other			\$2,688	\$3,243

LR2067(1) - App-Alloc (MAR) Part A Sec. 51

\$2,688

\$3,243

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.

Marine Patrol - Bureau of 0029

Initiative: Reduces funding to align allocation with current revenue.

Ref. #: 18210	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS		2011-1	12 2012-13
All Other		(\$115,50	(\$115,501
OTHER SPECIAL REVENUE FUNDS TOT	ČAL (1997)	(\$115,50	(\$115,501

Justification:

Allocation levels are not supported by current revenue sources.

Marine Patrol - Bureau of 0029

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. #: 18230	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS		24	011-12	2012-13
POSITIONS - LEGISLATIVE COUNT			1.000	1.000
POSITIONS - FTE COUNT			1.000	1.000
Personal Services		\$15	53,848	\$163,267
All Other		\$3	30,571	\$31,633
OTHER SPECIAL REVENUE FUNDS TOTAL	,	\$18	84,419	\$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".

Marine Patrol - Bureau of 0029

Initiative: Continues one limited-period Office Associate II position originally established in Public Law 2003, chapter 673. The position will end on June 8, 2013.

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Ref. #: 18240	One Time	Committee Vote:	AFA Vote:		
FEDERAL EXPENI	DITURES FUND			2011-12	2012-13
Personal Servi	ces			\$66,481	\$68,614
All Other				\$1,995	\$2,059
FEDERAL EXPEND	ITURES FUND TOTAI			\$68,476	\$70,673

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 FU	ND	2011-12	2012-13
All Other		\$2,716	\$2,743
FEDERAL EXPENDITURES FUN	D TOTAL	\$2,716	\$2,743

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Ref. #: 18500	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS			2011-12	2012-13
All Other			\$2,848	\$3,526
OTHER SPECIAL REVENUE FUNDS TOTAL			\$2,848	\$3,526

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		2	2011-12	2012-13
All Other			\$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 F	UNDS	2011-12	2012-13
All Other		(\$148,810)	(\$148,810)
OTHER SPECIAL REVENUE FUN	NDS TOTAL	(\$148,810)	(\$148,810)

Justification:

Allocation levels are not supported by current revenue sources.

Initiative: Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.

Ref. #: 18550	Committee Vote:	AFA Vote:		
GENERAL FUND All Other			2011-12 \$8,099	2012-13 \$8,099
GENERAL FUND TOTAL			\$8,099	\$8,099
Ref. #: 18560	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services			2011-12 1.000 \$37,253	2012-13 1.000 \$39,591
OTHER SPECIAL REVENUE FUNDS TOTAL			\$37,253	\$39,591

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.

Office of the Commissioner 0258

Initiative: Continues one limited-period Office Associate II position originally established by financial order. The position will end on June 8, 2013.

Ref. #: 18570	One Time	Committee Vote:	AFA Vote:	
OTHER SPECIAL I	REVENUE FUNDS		2011-12	2012-13
Personal Servi	ices		\$54,796	\$58,649
All Other			\$1,644	\$1,760
OTHER SPECIAL R	EVENUE FUNDS TOT.	AL	\$56,440	\$60,409

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 providing purchasing services and administrative support within the Bureau of Marine Patrol.

Office of the Commissioner 0258

Initiative: Provides funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for the replacement of desktop and laptop computers.

Ref. #: 18580

Committee Vote:

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GENERAL FUND	2011-12	2012-13
All Other	\$43,709	\$43,709
GENERAL FUND TOTAL	\$43,709	\$43,709

The current Office of Information Technology rate is inadequate to replace Toughbooks when their useful life expires. Toughbooks are an integral source of communications for marine patrol staff while in their vehicles and/or on patrol vessels.

Office of the Commissioner 0258

Initiative: Provides funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for the department's share of costs related to the office of the Chief Information Officer and the agency management services.

Ref. #: 18590	Committee Vote:	AFA Vote:		
GENERAL FUND			2011-12	2012-13
All Other			\$10,090	\$10,090
GENERAL FUND TOTAL			\$10,090	\$10,090

Justification:

The Office of Information Technology establishes rates to cover the costs of services provided to agencies. This initiative funds the increased cost of these services.

Office of the Commissioner 0258

Initiative: Provides funding for geographic information system support services provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 18600	Committee Vote:	AFA Vote:		
GENERAL FUND			2011-12	2012-13
All Other			\$6,600	\$12,000
GENERAL FUND TOTAL			\$6,600	\$12,000

Justification:

The Department of Marine Resources uses MapServer Customized and Google Earth applications to both create and access maps with geographically-referenced data to meet its mission of protecting public health and safety and restoring and managing marine and diadromous resources. The Office of GIS has chosen MapServer to replace an obsolete software product. Google Earth is used for a wide variety of purposes including the display of DMR's bacterial closure areas for shellfish harvesting. State agencies have previously used Google Earth at no cost but were in violation of Google Earth's licensing agreement, therefore requiring a monthly fee to cover an enterprise edition of the applications.

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Office of the Commissioner 0258

Initiative: Provides funding for the transition to a public alert system for public health notifications to the public.

Ref. #: 18610	Committee Vote:	AFA Vote:		
GENERAL FUND		201	1-12	2012-13
All Other		\$6	,398	\$5,090
GENERAL FUND TOTAL		\$6	,398	\$5,090

Justification:

Office of Information Technology is transitioning to a more reliable system to alert towns, industry and the public in the event of red tide and harvesting closures.

Office of the Commissioner 0258

Initiative: Provides funding for current level of geographic information system support services provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 18620	Committee Vote:	AFA Vote:		
GENERAL FUND			2011-12	2012-13
All Other			\$16,750	\$19,625
GENERAL FUND TOTAL			\$16,750	\$19,625

Justification:

The Department of Marine Resources uses Geographic Information System (GIS) software - ArcInfo and ArcView - to create maps that display various types of data, including fishing areas, locations of marine and diadromous resources and habitats such as eelgrass beds. Maps of bacterial and Red Tide closures are distributed with all legal notices to enforcement, the fishing industry, towns, and municipalities to ensure that harvesters are aware of areas from which shellfish can safely be harvested. The Bureau of Marine Patrol uses GIS for conflict resolution, enforcement, and to provide graphics for boundaries affecting fisheries. The Office of Information Technology purchases the software licenses and charge the departments a fee based on the number of users.

Office of the Commissioner 0258

Initiative: Provides funding for the same level of radio support services provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 18630	Committee Vote:	AFA Vote:		
GENERAL FUND			2011-12	2012-13
All Other			\$7,230	\$9,271
GENERAL FUND TOTAL			\$7,230	\$9,271

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:

Ref. #: 18700

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.

Committee Vote:	AFA Vote:	

OTHER SPECIAL REVENUE FUNDS

2011-12 2012-13

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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$198,148	\$204,630
All Other	\$25,407	\$24,345
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,555	\$228,975

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".

Sea Run Fisheries and Habitat Z049

Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

Ref. #: 18720	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS			2011-12	2012-13
POSITIONS - FTE COUNT			1.000	1.000
Personal Services			\$30,154	\$31,024
OTHER SPECIAL REVENUE FUNDS TOTAL			\$30,154	\$31,024

Justification:

These position transfers 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".

Sea Run Fisheries and Habitat Z049

Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

Ref. #: 18730	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS		:	2011-12	2012-13
POSITIONS - FTE COUNT			1.000	1.000
Personal Services		\$	\$41,545	\$43,308
OTHER SPECIAL REVENUE FUNDS TO	TAL		\$41,545	\$43,308

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".

Sea Run Fisheries and Habitat Z049

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 Vo	ote:	
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
		History	History		

OTHER SPECIAL REVENUE FUNDS	2009-10	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

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Sec. B-1. Appropriations and allocations. MARINE RESOURCES, DEPARTMENT OF	The following appropriations and allocations are made.			
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			<u>\$0</u>	\$0

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