

MAINE STATE LEGISLATURE

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**JOINT STANDING COMMITTEE ON
MARINE RESOURCES**

LD 1614 PART 2 BUDGET BILL

FY 04 - 05

THIS FILE CONTAINS THE FOLLOWING:

**Departmental Impact Forms
Testimony
Committee Recommendations**

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: DIVISION OF ADMINISTRATIVE SERVICES

Account Number(s): 010 13A 0258 10 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	\$(3,500)	\$(3,600)
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the deappropriation of funds to help offset the budget shortfall.

Description of Impact on Program(s) – BE SPECIFIC:

The Division will limit travel in the biennium to meet this reduction.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: DIVISION OF COMMUNITY RESOURCE DEVELOPMENT

Account Number(s): 010 13A 0043 20 **Page # in Bill:** _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	\$0	\$0
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Funds the approved reclassification of one position in the Division.

Description of Impact on Program(s) – BE SPECIFIC:

The Division will limit travel in the biennium to meet this reduction in All Other to meet increase Personal Service needs.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 010 13A 0027 01 **Page # in Bill:** _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	\$(110,000)	\$(20,000)
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the deappropriation of funds from the reduction in reliance on contracted services, out of state travel & supplies.

Description of Impact on Program(s) – BE SPECIFIC:

Funds are carried forward from fiscal year 2003 that were intended to fund research in various marine fisheries, including the scallop fishery. May impact the ability of the Bureau to effectively carry out essential research. The implementation of several components of the Department's new biological database system will be postponed, including important historical datasets. Staff will not attend a number of out-of-state scientific meetings that are of importance to the public health and fisheries research programs.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No) _____
(please explain below)

This initiative will delay research into the 2006 - 07 biennium.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 010 13A 0027 01 **Page # in Bill:** _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	\$40,000	
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the appropriation of funds for the purchase of a boat at the Lamoine Public Health Lab.

Description of Impact on Program(s) – BE SPECIFIC:

This provides for the appropriation of capital funds to purchase a boat at the Lamoine Public Health lab to assist in sampling along the eastern coast of Maine. Samples are collected from shellfish growing areas to determine if water is clean and shellfish can be harvested for human consumption.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF MARINE PATROL

Account Number(s): 010 13A 0029 40 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	\$(18,000)	
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the deappropriation of funds from a reduction in capital by delaying replacement purchases.

Description of Impact on Program(s) – BE SPECIFIC:

Funds are carried forward from fiscal year 2003 that were intended to fund the replacement of one vessel engine. May impact the ability of the Marine Patrol to effectively provide enforcement along the coast of Maine.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No) _____
(please explain below)

This initiative will have the effect of delaying engine replacement into the 2006 - 07 biennium.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: DIVISION OF COMMUNITY RESOURCE DEVELOPMENT

Account Number(s): 010 13A 0043 20 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>\$(8,000)</u>	
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Reduction in reliance on contracted services, out of state travel & supplies.

Description of Impact on Program(s) – BE SPECIFIC:

Funds are carried forward from fiscal year 2003 that were intended to fund contracted services, out of state travel & supplies. Staff will forgo attending out of state meetings on fishery research. Contracted support for industry development will be reduced.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) X (No) _____
(please explain below)

This initiative will delay research into the 2006 - 07 biennium.

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: DIVISION OF ADMINISTRATIVE SERVICES

Account Number(s): 010 13A 0258 10 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	\$(3,500)	\$(3,600)
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the deappropriation of funds to help offset the budget shortfall.

Description of Impact on Program(s) – BE SPECIFIC:

The Division will limit travel in the biennium to meet this reduction.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

**The following items
do not impact the General Fund
and are not scheduled for the Public Hearing.**

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 013 13A 0027 30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	\$61,365	\$60,869
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the allocation of funds to extend a limited period Marine Resource Specialist I position through June 18, 2005 to assist in conducting trawl surveys.

Description of Impact on Program(s) – BE SPECIFIC:

The Department has received federal grants sufficient to fund this limited period position through June 18, 2005 to assist in conducting trawl surveys along the coast of Maine.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 013 13A 0027 30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	\$76,110	\$74,847
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the allocation of funds to extend a limited period Marine Resource Scientist I position through June 18, 2005 to assist in conducting trawl surveys.

Description of Impact on Program(s) – BE SPECIFIC:

The Department has received federal grants sufficient to fund this limited period position through June 18, 2005 to assist in conducting trawl surveys along the coast of Maine.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 013 13A 0027 30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	\$61,462	\$60,961
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the allocation of funds to extend a limited period Marine Resource Specialist I position through June 18, 2005 to assist in developing and maintaining a whale disentanglement plan.

Description of Impact on Program(s) – BE SPECIFIC:

The Department has received federal grants sufficient to fund this limited period position through June 18, 2005 to assist in developing and maintaining a whale disentanglement plan along the coast of Maine.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 013 13A 0027 30; 014 13A 0027 36 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	\$(12,320)	\$(12,274)
<u>Other Special Revenue funds</u>	\$12,320	\$12,274
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the allocation of funds to split the funding source for an Education Specialist III position in order to meet federal grant match requirements.

Description of Impact on Program(s) – BE SPECIFIC:

This position will be split funded between existing federal funds and Other Special Revenue funds in order to meet federal grant match requirements.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 013 13A 0027 30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	\$56,548	\$56,301
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the allocation of funds to extend a limited period Marine Resource Technician position through June 18, 2005 to assist in federally funded fisheries management research.

Description of Impact on Program(s) – BE SPECIFIC: _____

The Department has received federal grants sufficient to fund this limited period position through June 18, 2005 to assist in conducting various research projects along the coast of Maine.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 013 13A 0027 30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	\$56,548	\$56,301
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the allocation of funds to extend a limited period Marine Resource Technician position through June 18, 2005 to assist in conducting research in the cod fishery.

Description of Impact on Program(s) – BE SPECIFIC:

The Department has received federal grants sufficient to fund this limited period position through June 18, 2005 to assist in conducting cod fishery research projects along the coast of Maine.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 013 13A 0027 30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	\$61,365	\$60,869
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the allocation of funds to extend a limited period Marine Resource Specialist I position through June 18, 2005 to assist in conducting research in the herring fishery.

Description of Impact on Program(s) – BE SPECIFIC:

The Department has received federal grants sufficient to fund this limited period position through June 18, 2005 to assist in conducting research projects in the herring fishery along the coast of Maine.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 013 13A 0027 30 **Page # in Bill:** _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	\$(74,714)	\$(78,128)
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the transfer of one Marine Resource Scientist III position to the appropriate bureau within the Department.

Description of Impact on Program(s) – BE SPECIFIC:

A Marine Resource Scientist III position has been reclassified to a Hearings Examiner & will be transferred to the Division of Administrative Services to accurately reflect the Department's organization. Existing federal funds provide the resource for this position.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) **X** _____
(please explain below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 013 13A 0027 30 **Page # in Bill:** _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	\$88,253	\$88,630
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the transfer of one Marine Resource Scientist III position to the appropriate bureau within the Department.

Description of Impact on Program(s) – BE SPECIFIC:

One Marine Resource Scientist III position will be moved from the Division of Administrative Services to the Bureau of Resource Management to accurately reflect the Department's organization.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) **X** _____
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: DIVISION OF ADMINISTRATIVE SERVICES

Account Number(s): 013 13A 0258 10 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	\$74,714	\$78,128
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the transfer of one Marine Resource Scientist III position to the appropriate bureau within the Department.

Description of Impact on Program(s) – BE SPECIFIC:

A Marine Resource Scientist III position has been reclassified to a Hearings Examiner & will be transferred to the Division of Administrative Services to accurately reflect the Department's organization. Existing federal funds provide the resource for this position.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: MARINE RESOURCES

Program Name: DIVISION OF ADMINISTRATIVE SERVICES

Account Number(s): 014 13A 0258 23 **Page # in Bill:** _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>	\$(88,253)	\$(88,630)
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the transfer of one Marine Resource Scientist III position to the appropriate bureau within the Department.

Description of Impact on Program(s) – BE SPECIFIC:

One Marine Resource Scientist III position will be moved from the Division of Administrative Services to the Bureau of Resource Management to accurately reflect the Department's organization.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 013 13A 0027 30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	\$5,099	\$6,010
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the allocation of funds for one approved position reclassification in the Bureau.

Description of Impact on Program(s) – BE SPECIFIC:

One position has been approved for reclassification within the Bureau. This action allocates funds to meet the increased funding requirement. Existing federal grants are sufficient to fund this increase.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X _____
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 014 13A 0027 38 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>	\$251,757	\$252,934
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the transfer of 3 Marine Scientist II positions and associated All Other from the Division of Community Resource Development to the Shellfish Management Fund.

Description of Impact on Program(s) – BE SPECIFIC:

These positions are transferred to the appropriate Bureau in the Department to accurately reflect the funding source.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 013 13A 0027 30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	\$287,814	\$302,604
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the continuation of 4 Marine Resource Technician project positions and the creation of 2 new Marine Resource Technician project positions.

Description of Impact on Program(s) – BE SPECIFIC:

The Department has existing federal grants sufficient to fund these project positions to assist in conducting various marine fishery research projects along the coast of Maine.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: MARINE RESOURCES

Program Name: BUREAU OF RESOURCE MANAGEMENT

Account Number(s): 013 13A 0027 30 Page # in Bill: _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	\$95,938	
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the allocation of funds to create 2 Marine Resource Technician project positions to assist in the scallop fishery. This will be funded by a grant from the US Department of Commerce.

Description of Impact on Program(s) – BE SPECIFIC:

The Department has existing federal grants sufficient to fund these project positions to assist in conducting various marine fishery research projects along the coast of Maine.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: MARINE RESOURCES

Program Name: DIVISION OF COMMUNITY RESOURCE DEVELOPMENT

Account Number(s): 014 13A 0043 50 **Page # in Bill:** _____

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>	\$(251,757)	\$(252,934)
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the transfer of 3 Marine Scientist II positions and associated All Other from the Division of Community Resource Development to the Shellfish Management Fund.

Description of Impact on Program(s) – BE SPECIFIC:

These positions are transferred to the appropriate Bureau in the Department to accurately reflect the funding source.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) X
(please explain below)

TESTIMONY SIGN IN SHEET

COMMITTEE ON Appropriations and Financial Affairs

L.D. # OR CONFIRMATION: _____ LD 1614 Part 2 Budget Bill

DATE: _____ 8-May-03

PLEASE PRINT!!

Marine Resources

	NAME	TOWN/AFFILIATION	PROPONENT	OPPONENT	NEITHER FOR NOR AGAINST
1.	George Lapointe	Commissioner of Marine Resources			
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
11.					
12.					
13.					
14.					
15.					
16.					



Testimony of George Lapointe, Commissioner, Department of Marine Resources
Before the Joint Standing Committee on Appropriations & Financial Affairs
On the Department of Marine Resources Part II Budget
For the FY 04 / 05 Biennium
May 8, 2003

Senator Cathcart, Representative Brannigan and other members of the Joint Standing Committee on Appropriations and Financial Affairs, Senator Damon, Representative Bull and members of the Joint Standing Committee on Marine Resources, I am George Lapointe, Commissioner of Marine Resources. I stand before you today to present the 04 / 05 Biennium Part II budget for the Department of Marine Resources.

The Department's Part II budget has a number of items impacting the General Fund, several items impacting Other Special Revenue accounts to align expenditures to funding sources and items that extend several federally funded limited period or project positions that do not carry headcount. I will concentrate this afternoon's presentation on those portions of the Part II budget that have direct impact on the General Fund budget.

The first item that I'll mention is found on Page 61 of the draft Part II budget document. It is a deappropriation of \$3,500 and \$3,600 in FY 04 and 05, respectively, from the Division of Administrative Services to help offset the budget shortfall. This will have the impact of limiting travel in the biennium.

The second item is found on Page 83 of the Part II budget document. It is a deappropriation of \$4,726 in FY 04 and \$4,959 in FY 05 from All Other and an appropriation of the same amount to Personal Services in the Division of Community Resource Development to self fund one position reclassification.

The next item is found on Page C-27 of the Part II Budget Document. It is a deappropriation of \$110,000 in FY 04 and \$20,000 in FY 05 from the Bureau of Resource Management. This will result in reductions in contracted services, out of state travel, and supplies in the Bureau.

Research in several marine fisheries, including the scallop fishery may be delayed & implementation of several components of the Department's new biological database system will be postponed.

On Page C-28 there are a number of budget items to discuss.

Within the Bureau of Resource Management, there is an appropriation of \$40,000 to restore funding for the replacement of a 20 foot vessel that is used in the Department's Public Health work in Lamoine. The vessel is used to sample shellfish growing areas to determine if shellfish is safe for human consumption and is critical in meeting the Department's goal of ensuring the public health.

Within the Bureau of Marine Patrol, there is a deappropriation of \$18,000 in capital in FY 04 to meet budget reduction targets. This will result in delayed capital replacement purchases within the Bureau.

The next item is a deappropriation of \$8,000 in FY 04 from the Division of Community Resource Development. This will result in a reduction of contracted services, travel, and supplies.

The last item is a reduction of \$132,408 in FY 04 and \$10,699 in FY 05 from the Division of Administrative Services to meet budget reduction targets. This reduction will reduce contractual services to make enhancements to the Department's MERLN licensing & enforcement system, reduce out of state travel & supplies and will delay replacement of two servers and several notebook computers within the Department.

This concludes my statement and I'd be happy to answer any questions that Committee members have.

SENATE

DENNIS DAMON, DISTRICT 5, CHAIR
PEGGY PENDLETON, DISTRICT 31
RICHARD BENNETT, DISTRICT 25

CURTIS C. BENTLEY, LEGISLATIVE ANALYST
CHRIS HARRIS, COMMITTEE CLERK



STATE OF MAINE

ONE HUNDRED AND TWENTY-FIRST LEGISLATURE

COMMITTEE ON MARINE RESOURCES

HOUSE

THOMAS D. BULL, FREEPORT, CHAIR
NANCY B. SULLIVAN, BIDDEFORD
WALTER E. ASH, JR., BELFAST
EDWARD R. DUGAY, CHERRYFIELD
LEILA J. PERCY, PHIPPSBURG
KEVIN M. MUSE, FRYBURG
DEBORAH K. MCNEIL, ROCKLAND
JEFF KAEIN, WINTERPORT
LEONARD EARL BIERMAN, SORRENTO
STEPHEN BOWEN, ROCKPORT
FREDERICK J. MOORE III,
PASSAMAQUODDY TRIBE

MEMORANDUM

DATE: May 9, 2003

TO: Mary Cathcart, Senate Chair
Joseph Brannigan, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Dennis Damon, Senate Chair *[Signature]* cc
Thomas Bull, House Chair *[Signature]* cc
Joint Standing Committee on Marine Resources

SUBJECT: Report on the Governor's Draft "Part 2" Budget bill

The Joint Standing Committee on Marine Resources accepts those portions of the Governor's Draft "Part 2" Budget Bill that pertain to the Department of Marine Resources.

If you have any questions regarding this letter response, please contact our analyst, Curtis Bentley at 287-1681.

Cc: Office of Fiscal and Program Review
Members of the Marine Resource Committee

SENATE

DENNIS DAMON, DISTRICT 5, CHAIR
PEGGY PENDLETON, DISTRICT 31
RICHARD BENNETT, DISTRICT 25

CURTIS C. BENTLEY, LEGISLATIVE ANALYST
CHRIS HARRIS, COMMITTEE CLERK



HOUSE

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STEPHEN BOWEN, ROCKPORT
FREDERICK J. MOORE III,
PASSAMAQUODDY TRIBE

STATE OF MAINE

ONE HUNDRED AND TWENTY-FIRST LEGISLATURE

COMMITTEE ON MARINE RESOURCES

June 2, 2003

TO: Senator Mary Cathcart, Senate Chair
Representative Joe Brannigan, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Dennis Damon, Senate Chair *Sen. Damon* ^{cc B}
Representative Thomas Bull, House Chair *Rep. Bull* ^{cc B}
Members, Joint Standing Committee on Marine Resources

SUBJ: Appropriations Table Priorities

The Marine Resources Committee has reviewed the two bills reported out of this committee that are on the Appropriations Table and ranked those bills in order of priority for passage. Seven of the nine committee members who expressed a priority listed LD 364, An Act to Provide Funding for the Downeast Institute for Applied Marine Research and Education as the top priority. Two members ranked LD 1368, An Act Concerning Age Requirements for Student, Apprentice and Noncommercial Lobster Licenses as a top priority.

Thank you for your consideration of our priorities.

cc: Tim Leet, Senior Legislative Analyst, OFPR
Lock Kiermaier, Legislative Analyst, OFPR
David Elliot, Director, OPLA

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