

**Sec. A-1. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Lottery Operations 0023**

Initiative: BASELINE BUDGET

| <b>STATE LOTTERY FUND</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
|---------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT   | 26.000                     | 26.000                     | 26.000             | 26.000             |
| Personal Services               | \$1,776,661                | \$1,878,626                | \$1,828,973        | \$1,889,064        |
| All Other                       | \$2,322,111                | \$2,332,139                | \$2,332,139        | \$2,332,139        |
| <b>STATE LOTTERY FUND TOTAL</b> | <b>\$4,098,772</b>         | <b>\$4,210,765</b>         | <b>\$4,161,112</b> | <b>\$4,221,203</b> |

**Justification:**

The mission of the Bureau with respect to lottery operations is to be a consistent revenue producer to the state and provide exceptional service while managing the state's lottery enterprise through dynamic product development and distribution. The Bureau is a creative sales and marketing organization that provides entertaining products to the public. The lottery's goals are met by research, game design, effective distribution and quality promotions. The lottery maximizes the use of technology in order to produce a complete product line; capture and leverage current consumer demographic information; formulate specific strategies to address market demands; enhance our product availability and increase its value to consumers while developing a partnership between the lottery, its vendors and retail agents. The Bureau administers the laws and regulations of the State of Maine as well as the policies of the Commission..

**LOTTERY OPERATIONS 0023  
PROGRAM SUMMARY**

| <b>STATE LOTTERY FUND</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
|---------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT   | 26.000                     | 26.000                     | 26.000             | 26.000             |
| Personal Services               | \$1,776,661                | \$1,878,626                | \$1,828,973        | \$1,889,064        |
| All Other                       | \$2,322,111                | \$2,332,139                | \$2,332,139        | \$2,332,139        |
| <b>STATE LOTTERY FUND TOTAL</b> | <b>\$4,098,772</b>         | <b>\$4,210,765</b>         | <b>\$4,161,112</b> | <b>\$4,221,203</b> |

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**DEPARTMENT TOTALS**

**2011-12**

**2012-13**

**STATE LOTTERY FUND**

**\$4,161,112**

**\$4,221,203**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$4,161,112**

**\$4,221,203**

**Sec. A-16. Appropriations and allocations.** The following appropriations and allocations are made.

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF**

**Administration - Defense, Veterans and Emergency Management 0109**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>   |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000                      | 2.000                      | 2.000            | 2.000            |
| Personal Services             | \$177,854                  | \$179,149                  | \$174,009        | \$175,424        |
| All Other                     | \$59,385                   | \$59,585                   | \$59,585         | \$59,585         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$237,239</b>           | <b>\$238,734</b>           | <b>\$233,594</b> | <b>\$235,009</b> |

  

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b> | <b>2012-13</b> |
|----------------------------------------|----------------------------|----------------------------|----------------|----------------|
| All Other                              | \$100                      | \$100                      | \$100          | \$100          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$100</b>               | <b>\$100</b>               | <b>\$100</b>   | <b>\$100</b>   |

**Justification:**

Administration consists of the Commissioner and Deputy Commissioner, who administer all programs of the Department.

**ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>           | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>   |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000                      | 2.000                      | 2.000            | 2.000            |
| Personal Services             | \$177,854                  | \$179,149                  | \$174,009        | \$175,424        |
| All Other                     | \$59,385                   | \$59,585                   | \$59,585         | \$59,585         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$237,239</b>           | <b>\$238,734</b>           | <b>\$233,594</b> | <b>\$235,009</b> |

  

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b> | <b>2012-13</b> |
|----------------------------------------|----------------------------|----------------------------|----------------|----------------|
| All Other                              | \$100                      | \$100                      | \$100          | \$100          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$100</b>               | <b>\$100</b>               | <b>\$100</b>   | <b>\$100</b>   |

**Loring Rebuild Facility 0843**

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>      | <b>2012-13</b>      |
|----------------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| All Other                              | \$49,586,066               | \$49,586,066               | \$49,586,066        | \$49,586,066        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$49,586,066</b>        | <b>\$49,586,066</b>        | <b>\$49,586,066</b> | <b>\$49,586,066</b> |

**Justification:**

This program is currently utilized to receive all federal funds being allocated to the Department for the Readiness Sustainment Maintenance Center from the National Guard Bureau to maintain and repair military equipment. The Department has contracted with the Maine Military Authority to assist in this action.

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**LORING REBUILD FACILITY 0843  
PROGRAM SUMMARY**

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>      | <b>2012-13</b>      |
|----------------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| All Other                              | \$49,586,066               | \$49,586,066               | \$49,586,066        | \$49,586,066        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$49,586,066</b>        | <b>\$49,586,066</b>        | <b>\$49,586,066</b> | <b>\$49,586,066</b> |

**Military Educational Benefits 0922**

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>   |
|------------------------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other                                | \$410,000                  | \$410,000                  | \$410,000        | \$410,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$410,000</b>           | <b>\$410,000</b>           | <b>\$410,000</b> | <b>\$410,000</b> |

**Justification:**

A Maine National Guard member who meets the prerequisites is entitled to a 100% tuition grant to any state postsecondary education institution. The Maine National Guard shall provide the cost of tuition to a member who meets the requirements (LD2585).

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**MILITARY EDUCATIONAL BENEFITS 0922  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>   |
|------------------------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other                                | \$410,000                  | \$410,000                  | \$410,000        | \$410,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$410,000</b>           | <b>\$410,000</b>           | <b>\$410,000</b> | <b>\$410,000</b> |

**Military Training and Operations 0108**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 25.000                     | 25.000                     | 25.000             | 25.000             |
| Personal Services             | \$1,565,693                | \$1,503,083                | \$1,660,407        | \$1,725,118        |
| All Other                     | \$951,138                  | \$951,550                  | \$951,550          | \$951,550          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$2,516,831</b>         | <b>\$2,454,633</b>         | <b>\$2,611,957</b> | <b>\$2,676,668</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>      | <b>2012-13</b>      |
|----------------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT          | 88.000                     | 88.000                     | 88.000              | 88.000              |
| Personal Services                      | \$6,694,737                | \$6,892,907                | \$6,099,194         | \$6,347,211         |
| All Other                              | \$10,557,509               | \$10,557,509               | \$10,557,509        | \$10,557,509        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$17,252,246</b>        | <b>\$17,450,416</b>        | <b>\$16,656,703</b> | <b>\$16,904,720</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>   |
|------------------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000                      | 1.000                      | 1.000            | 1.000            |
| Personal Services                        | \$74,889                   | \$78,702                   | \$73,137         | \$77,659         |
| All Other                                | \$563,709                  | \$738,809                  | \$563,809        | \$563,809        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$638,598</b>           | <b>\$817,511</b>           | <b>\$636,946</b> | <b>\$641,468</b> |

| <b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>      | <b>2012-13</b>      |
|-------------------------------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| Personal Services                                     | \$44,295,546               | \$46,237,216               | \$46,031,314        | \$48,479,344        |
| All Other                                             | \$44,508,103               | \$44,508,103               | \$44,508,103        | \$44,508,103        |
| <b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b> | <b>\$88,803,649</b>        | <b>\$90,745,319</b>        | <b>\$90,539,417</b> | <b>\$92,987,447</b> |

**Justification:**

The Military Bureau consists of the Army National Guard and the Air National Guard. The Army National Guard provides a force ready to serve with the Active Army in support of National security. The Air National Guard provides a combat ready force to serve in federal missions of air refueling, combat communications, and engineering installations. Both serve the Governor and the State in times of emergency.

**Military Training and Operations 0108**

Initiative: Continues one limited-period Engineering Technician III position, one limited-period Civil Engineer III position, one limited-period Senior Planner position and one limited-period Groundskeeper I position created by Financial Order 005975 F1. Also continues one limited-period Planner II position created by Financial Order 005976 F1. These positions end on June 8, 2013.

Ref. #: 6900      One Time      Committee Vote: \_\_\_\_\_      AFA Vote: \_\_\_\_\_

|                                        |                  |                  |
|----------------------------------------|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2011-12</b>   | <b>2012-13</b>   |
| Personal Services                      | \$365,017        | \$389,424        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$365,017</b> | <b>\$389,424</b> |

**Justification:**

These positions are necessary for the Military Training and Operations to continue to support the Army National Guard's requirements for Installation Status Reporting. In addition to the department's ability to plan, complete, track Maine National Guard projects for the State and to ensure the safe accessibility and appearance of State facilities. The revenue to fund these positions is derived 100% from federal funds through the cooperative agreement.

**Military Training and Operations 0108**

Initiative: Continues 6 limited-period Military Firefighter positions created by financial order. These positions end on June 8, 2013.

Ref. #: 6910                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

|                                        |                  |                  |
|----------------------------------------|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2011-12</b>   | <b>2012-13</b>   |
| Personal Services                      | \$464,874        | \$494,664        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$464,874</b> | <b>\$494,664</b> |

**Justification:**

These positions are necessary for the Maine Air National Guard Fire Department to increase their full-time Firefighters based on the National Guard manpower standards. The department provides fire protection 24 hours a day 365 days a year on a 56 hours work schedule. The revenue to fund these positions is derived 100% from Federal Expenditure Funds through the cooperative agreement.

**MILITARY TRAINING AND OPERATIONS 0108  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                                       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>      | <b>2012-13</b>      |
|-----------------------------------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT                             | 25.000                     | 25.000                     | 25.000              | 25.000              |
| Personal Services                                         | \$1,565,693                | \$1,503,083                | \$1,660,407         | \$1,725,118         |
| All Other                                                 | \$951,138                  | \$951,550                  | \$951,550           | \$951,550           |
| <b>GENERAL FUND TOTAL</b>                                 | <b>\$2,516,831</b>         | <b>\$2,454,633</b>         | <b>\$2,611,957</b>  | <b>\$2,676,668</b>  |
|                                                           |                            |                            |                     |                     |
| <b>FEDERAL EXPENDITURES FUND</b>                          | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>      | <b>2012-13</b>      |
| POSITIONS - LEGISLATIVE COUNT                             | 88.000                     | 88.000                     | 88.000              | 88.000              |
| Personal Services                                         | \$6,694,737                | \$6,892,907                | \$6,929,085         | \$7,231,299         |
| All Other                                                 | \$10,557,509               | \$10,557,509               | \$10,557,509        | \$10,557,509        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                    | <b>\$17,252,246</b>        | <b>\$17,450,416</b>        | <b>\$17,486,594</b> | <b>\$17,788,808</b> |
|                                                           |                            |                            |                     |                     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                        | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>      | <b>2012-13</b>      |
| POSITIONS - LEGISLATIVE COUNT                             | 1.000                      | 1.000                      | 1.000               | 1.000               |
| Personal Services                                         | \$74,889                   | \$78,702                   | \$73,137            | \$77,659            |
| All Other                                                 | \$563,709                  | \$738,809                  | \$563,809           | \$563,809           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                  | <b>\$638,598</b>           | <b>\$817,511</b>           | <b>\$636,946</b>    | <b>\$641,468</b>    |
|                                                           |                            |                            |                     |                     |
| <b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>           | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>      | <b>2012-13</b>      |
| Personal Services                                         | \$44,295,546               | \$46,237,216               | \$46,031,314        | \$48,479,344        |
| All Other                                                 | \$44,508,103               | \$44,508,103               | \$44,508,103        | \$44,508,103        |
| <b>MAINE MILITARY AUTHORITY ENTERPRISE FUND<br/>TOTAL</b> | <b>\$88,803,649</b>        | <b>\$90,745,319</b>        | <b>\$90,539,417</b> | <b>\$92,987,447</b> |



**Veterans Services 0110**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
|------------------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 30.000                     | 30.000                     | 30.000             | 30.000             |
| POSITIONS - FTE COUNT                    | 2.000                      | 1.500                      | 1.500              | 1.500              |
| Personal Services                        | \$1,738,349                | \$1,789,112                | \$1,949,632        | \$2,044,560        |
| All Other                                | \$619,468                  | \$558,959                  | \$559,441          | \$559,441          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$2,357,817</b>         | <b>\$2,348,071</b>         | <b>\$2,509,073</b> | <b>\$2,604,001</b> |
|                                          |                            |                            |                    |                    |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
| All Other                                | \$130,952                  | \$130,952                  | \$130,952          | \$130,952          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$130,952</b>           | <b>\$130,952</b>           | <b>\$130,952</b>   | <b>\$130,952</b>   |
|                                          |                            |                            |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
| All Other                                | \$190,623                  | \$215,395                  | \$215,395          | \$215,395          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$190,623</b>           | <b>\$215,395</b>           | <b>\$215,395</b>   | <b>\$215,395</b>   |

**Justification:**

The Bureau of Maine Veterans' Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are seven regional offices and a Central Office located at Camp Keyes to provide services to veterans.

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**VETERANS SERVICES 0110**  
**PROGRAM SUMMARY**

| <b>GENERAL FUND</b>           | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 30.000                     | 30.000                     | 30.000             | 30.000             |
| POSITIONS - FTE COUNT         | 2.000                      | 1.500                      | 1.500              | 1.500              |
| Personal Services             | \$1,738,349                | \$1,789,112                | \$1,949,632        | \$2,044,560        |
| All Other                     | \$619,468                  | \$558,959                  | \$559,441          | \$559,441          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$2,357,817</b>         | <b>\$2,348,071</b>         | <b>\$2,509,073</b> | <b>\$2,604,001</b> |

  

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>   |
|----------------------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other                              | \$130,952                  | \$130,952                  | \$130,952        | \$130,952        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$130,952</b>           | <b>\$130,952</b>           | <b>\$130,952</b> | <b>\$130,952</b> |

  

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>   |
|------------------------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other                                | \$190,623                  | \$215,395                  | \$215,395        | \$215,395        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$190,623</b>           | <b>\$215,395</b>           | <b>\$215,395</b> | <b>\$215,395</b> |

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF**

| <b>DEPARTMENT TOTALS</b>                            | <b>2011-12</b>       | <b>2012-13</b>       |
|-----------------------------------------------------|----------------------|----------------------|
| <b>GENERAL FUND</b>                                 | <b>\$5,354,624</b>   | <b>\$5,515,678</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>                    | <b>\$67,203,712</b>  | <b>\$67,505,926</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                  | <b>\$1,262,341</b>   | <b>\$1,266,863</b>   |
| <b>MAINE MILITARY AUTHORITY ENTERPRISE<br/>FUND</b> | <b>\$90,539,417</b>  | <b>\$92,987,447</b>  |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>                 | <b>\$164,360,094</b> | <b>\$167,275,914</b> |

**Sec. A-26. Appropriations and allocations.** The following appropriations and allocations are made.

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
|------------------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 2.000                      | 2.000                      | 2.000              | 2.000              |
| Personal Services                        | \$122,334                  | \$118,357                  | \$127,403          | \$131,811          |
| All Other                                | \$9,659                    | \$9,584                    | \$9,615            | \$9,615            |
| <b>GENERAL FUND TOTAL</b>                | <b>\$131,993</b>           | <b>\$127,941</b>           | <b>\$137,018</b>   | <b>\$141,426</b>   |
|                                          |                            |                            |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 5.000                      | 5.000                      | 5.000              | 5.000              |
| Personal Services                        | \$436,525                  | \$537,981                  | \$391,153          | \$405,654          |
| All Other                                | \$3,027,104                | \$1,157,843                | \$1,195,247        | \$1,195,247        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$3,463,629</b>         | <b>\$1,695,824</b>         | <b>\$1,586,400</b> | <b>\$1,600,901</b> |

**Justification:**

The budget request of the Maine Commission on Governmental Ethics and Election Practices is based on the costs necessary for the administration of Maine's legislative ethics standards, lobbyist registration and disclosure requirements, and the statutory requirements for campaign finance reporting by candidates, party committees, and political action committees, including administration of the Maine Clean Election Act, as mandated by Title 1, chapter 25, Title 3, chapter 15 and Title 21-A, chapters 13 and 14.

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Provides funding for the development and implementation of an online system for the filing of financial statements by Legislators and certain executive branch officials.

Ref. #: 10300      One Time      Committee Vote: \_\_\_\_\_      AFA Vote: \_\_\_\_\_

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2011-12</b>  | <b>2012-13</b> |
|------------------------------------------|-----------------|----------------|
| All Other                                | \$10,000        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$10,000</b> | <b>\$0</b>     |

**Justification:**

Legislators and certain executive branch officials are required to file statements of sources of income with the Ethics Commission on an annual basis. These statements are currently filed on paper. Public Law 2007, chapter 704 requires the Ethics Commission to publish these statements on a publicly accessible website. This funding is required to develop and implement a system for the statements to be filed on-line and to be available to the public on the Commission's website.

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Provides funding for modifications of the online campaign finance filing system and creation of an online system for the filing of financial statements by public officials.

Ref. #: 10310                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

|                                          |                 |                |
|------------------------------------------|-----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2011-12</b>  | <b>2012-13</b> |
| All Other                                | \$70,000        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$70,000</b> | <b>\$0</b>     |

**Justification:**

Modifications of the Commission's on-line campaign finance filing system are necessary to allow municipal candidates and political action committees to file campaign finance reports on-line as required by Public Law 2009, chapter 366. The Commission's web-based application for qualifying contributions requires modifications in light of operational problems discovered in the 2010 election cycle (Maine Revised Statutes, Title 21-A, section 1125(3)). Legislators and certain executive branch officials are required to file statements of sources of income with the Ethics Commission on an annual basis. These statements are currently filed on paper. Public Law 2007, chapter 704 requires the Ethics Commission to publish these statements on a publicly accessible website.

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2012 election. This position begins on January 1, 2012 and ends on December 31, 2012.

Ref. #: 10320                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

|                                          |                |                |
|------------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2011-12</b> | <b>2012-13</b> |
| Personal Services                        | \$30,674       | \$31,711       |
| All Other                                | (\$30,674)     | (\$31,711)     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Justification:**

This Planning and Research Assistant position will fill staffing needs during the 2012 election year.

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
|------------------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 2.000                      | 2.000                      | 2.000              | 2.000              |
| Personal Services                        | \$122,334                  | \$118,357                  | \$127,403          | \$131,811          |
| All Other                                | \$9,659                    | \$9,584                    | \$9,615            | \$9,615            |
| <b>GENERAL FUND TOTAL</b>                | <b>\$131,993</b>           | <b>\$127,941</b>           | <b>\$137,018</b>   | <b>\$141,426</b>   |
|                                          |                            |                            |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 5.000                      | 5.000                      | 5.000              | 5.000              |
| Personal Services                        | \$436,525                  | \$537,981                  | \$421,827          | \$437,365          |
| All Other                                | \$3,027,104                | \$1,157,843                | \$1,244,573        | \$1,163,536        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$3,463,629</b>         | <b>\$1,695,824</b>         | <b>\$1,666,400</b> | <b>\$1,600,901</b> |

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

| <b>DEPARTMENT TOTALS</b>            | <b>2011-12</b>     | <b>2012-13</b>     |
|-------------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>                 | <b>\$137,018</b>   | <b>\$141,426</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$1,666,400</b> | <b>\$1,600,901</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$1,803,418</b> | <b>\$1,742,327</b> |

**Sec. A-63. Appropriations and allocations.**

The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF**

**Gambling Control Board Z002**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000                      | 8.000                      | 6.000              | 6.000              |
| Personal Services             | \$448,208                  | \$471,697                  | \$472,865          | \$485,094          |
| All Other                     | \$569,464                  | \$838,920                  | \$599,213          | \$599,213          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$1,017,672</b>         | <b>\$1,310,617</b>         | <b>\$1,072,078</b> | <b>\$1,084,307</b> |

  

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>   |
|------------------------------------------|----------------------------|----------------------------|------------------|------------------|
| All Other                                | \$565,631                  | \$572,967                  | \$572,967        | \$572,967        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$565,631</b>           | <b>\$572,967</b>           | <b>\$572,967</b> | <b>\$572,967</b> |

**Justification:**

The Board was created to regulate, supervise, and exercise general control over the ownership and operation of slot machines, the distribution of slot machines, and slot machine facilities and the people who are employed by those entities.

**Gambling Control Board Z002**

Initiative: Continues one Office Specialist I position and one Public Safety Inspector I position established in fiscal year 2010-11 and contractual services for legal counsel to meet immediate needs associated with the Oxford County casino.

Ref. #: 20500

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

| <b>GENERAL FUND</b>           | <b>2011-12</b>   | <b>2012-13</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000            | 2.000            |
| Personal Services             | \$124,547        | \$132,685        |
| All Other                     | \$134,357        | \$142,368        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$258,904</b> | <b>\$275,053</b> |

**Justification:**

Maine's citizens voted in support of a referendum to allow a casino in Oxford County per 2009 Initiated Bill, c. 2. The current staff at the Gambling Control Board is insufficient to support the expanded requirements. The GCB currently receives office support services from the Commissioner's secretary. One individual will no longer be able to support both offices. The previous GCB director routinely filled shifts at Hollywood Slots in order to provide essential coverage on the gaming floor. The new director, given this expansion in gambling, will not have time to assist with these duties at the Bangor slot facility. Other costs are contracted full-time assistance of legal counsel with specialized knowledge of gambling. No revenues are recognized in this request. A full fiscal note will be developed when implementing legislation is submitted.



**GAMBLING CONTROL BOARD Z002  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
|------------------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 6.000                      | 8.000                      | 8.000              | 8.000              |
| Personal Services                        | \$448,208                  | \$471,697                  | \$597,412          | \$617,779          |
| All Other                                | \$569,464                  | \$838,920                  | \$733,570          | \$741,581          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,017,672</b>         | <b>\$1,310,617</b>         | <b>\$1,330,982</b> | <b>\$1,359,360</b> |
|                                          |                            |                            |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
| All Other                                | \$565,631                  | \$572,967                  | \$572,967          | \$572,967          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$565,631</b>           | <b>\$572,967</b>           | <b>\$572,967</b>   | <b>\$572,967</b>   |

**Licensing and Enforcement - Public Safety 0712**

Initiative: BASELINE BUDGET

|                                          | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>     |
|------------------------------------------|----------------------------|----------------------------|------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                  |                    |
| POSITIONS - LEGISLATIVE COUNT            | 10,000                     | 10,000                     | 10,000           | 10,000             |
| Personal Services                        | \$714,508                  | \$751,662                  | \$748,027        | \$772,961          |
| All Other                                | \$232,060                  | \$246,936                  | \$240,595        | \$240,595          |
| Capital Expenditures                     | \$38,300                   | \$40,100                   | \$0              | \$0                |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$984,868</b>           | <b>\$1,038,698</b>         | <b>\$988,622</b> | <b>\$1,013,556</b> |

**Justification:**

Responsible for the licensing and enforcement of all non-profit gaming, and also licenses and enforces the laws associated with private investigators, private security guards, and concealed firearms permits.

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**Licensing and Enforcement - Public Safety 0712**

Initiative: Provides funding for the increased cost of building rent.

Ref. #: 20390

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

|                                          | <b>2011-12</b> | <b>2012-13</b> |
|------------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | \$192          | \$941          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$192</b>   | <b>\$941</b>   |

**Justification:**

The department is in the 7th year of a 15 year lease for its office space at the Central Maine Commerce Center. The lease terms include yearly increases to the price per square foot.

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**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

**PROGRAM SUMMARY**

|                                          | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>     |
|------------------------------------------|----------------------------|----------------------------|------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                  |                    |
| POSITIONS - LEGISLATIVE COUNT            | 10,000                     | 10,000                     | 10,000           | 10,000             |
| Personal Services                        | \$714,508                  | \$751,662                  | \$748,027        | \$772,961          |
| All Other                                | \$232,060                  | \$246,936                  | \$240,787        | \$241,536          |
| Capital Expenditures                     | \$38,300                   | \$40,100                   | \$0              | \$0                |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$984,868</b>           | <b>\$1,038,698</b>         | <b>\$988,814</b> | <b>\$1,014,497</b> |

**Liquor Enforcement 0293**

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>   |
|------------------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 11.000                     | 12.000                     | 12.000           | 12.000           |
| Personal Services                        | \$705,077                  | \$748,534                  | \$789,852        | \$811,953        |
| All Other                                | \$124,398                  | \$130,575                  | \$130,891        | \$130,891        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$829,475</b>           | <b>\$879,109</b>           | <b>\$920,743</b> | <b>\$942,844</b> |
|                                          |                            |                            |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>   |
| All Other                                | \$19,190                   | \$19,190                   | \$19,190         | \$19,190         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$19,190</b>            | <b>\$19,190</b>            | <b>\$19,190</b>  | <b>\$19,190</b>  |

**Justification:**

Responsible for licensing all entities that sells or serves alcohol. The unit also enforces the administrative violations that are found in the liquor statutes. Training for sellers and servers is provided as well as certifying other alcohol server training programs.

**LIQUOR ENFORCEMENT 0293****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>   |
|------------------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 11.000                     | 12.000                     | 12.000           | 12.000           |
| Personal Services                        | \$705,077                  | \$748,534                  | \$789,852        | \$811,953        |
| All Other                                | \$124,398                  | \$130,575                  | \$130,891        | \$130,891        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$829,475</b>           | <b>\$879,109</b>           | <b>\$920,743</b> | <b>\$942,844</b> |
|                                          |                            |                            |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>   |
| All Other                                | \$19,190                   | \$19,190                   | \$19,190         | \$19,190         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$19,190</b>            | <b>\$19,190</b>            | <b>\$19,190</b>  | <b>\$19,190</b>  |

**PUBLIC SAFETY, DEPARTMENT OF**

| <b>DEPARTMENT TOTALS</b>            | <b>2011-12</b>     | <b>2012-13</b>     |
|-------------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>                 | <b>\$2,251,725</b> | <b>\$2,302,204</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$1,580,971</b> | <b>\$1,606,654</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$3,832,696</b> | <b>\$3,908,858</b> |

**Sec. A-67. Appropriations and allocations.** The following appropriations and allocations are made.

**SECRETARY OF STATE, DEPARTMENT OF**

**Elections and Commissions 0693**

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>   |
|------------------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000                      | 1.000                      | 1.000            | 1.000            |
| Personal Services                        | \$103,402                  | \$109,206                  | \$108,880        | \$116,152        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$103,402</b>           | <b>\$109,206</b>           | <b>\$108,880</b> | <b>\$116,152</b> |
|                                          |                            |                            |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>   | <b>2012-13</b>   |
| All Other                                | \$4,000                    | \$4,000                    | \$4,000          | \$4,000          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$4,000</b>             | <b>\$4,000</b>             | <b>\$4,000</b>   | <b>\$4,000</b>   |

**Justification:**

The Election Division supervises and administers all state elections for federal, state and county offices and referenda. The division also certifies petitions for direct initiative and people's veto questions to appear on State ballots. In undertaking its responsibilities, the Division conducts training sessions for municipal elections officials, prints ballots for federal, state, and county elections, tabulates official election results, supervises recounts of contested races, and oversees the state's laws regarding candidate and citizen initiative and people's veto petitions. The Division also provides electronic access to over 1,800 rules adopted under the Administrative Procedure Act.

**Elections and Commissions 0693**

Initiative: Provides funding for the Help America Vote Act of 2002 program.

Ref. #: 21020

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2011-12</b>     | <b>2012-13</b>     |
|----------------------------------------|--------------------|--------------------|
| All Other                              | \$1,323,300        | \$1,323,300        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,323,300</b> | <b>\$1,323,300</b> |

**Justification:**

All Other funding will be used to complete central absentee ballot issuance requirements for uniformed service and overseas voters pursuant to the federal Move Act and to fund maintenance and repairs to central voter registration site equipment located in 504 municipalities throughout the state. Funds were previously allocated through Financial Order 006281F1 for fiscal year 2010-11. The Help America Vote Act (HAVA) of 2002, enacted by Congress on October 29, 2002, authorized federal funding to enhance the accessibility and integrity of elections across the country and to assist states in meeting the law's requirements.

**ELECTIONS AND COMMISSIONS 0693  
PROGRAM SUMMARY**

|                                          | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
|------------------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>         |                            |                            |                    |                    |
| POSITIONS - LEGISLATIVE COUNT            | 1,000                      | 1,000                      | 1,000              | 1,000              |
| Personal Services                        | \$103,402                  | \$109,206                  | \$108,880          | \$116,152          |
| All Other                                |                            |                            | \$1,323,300        | \$1,323,300        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$103,402</b>           | <b>\$109,206</b>           | <b>\$1,432,180</b> | <b>\$1,439,452</b> |
|                                          |                            |                            |                    |                    |
|                                          | <b>History<br/>2009-10</b> | <b>History<br/>2010-11</b> | <b>2011-12</b>     | <b>2012-13</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                            |                            |                    |                    |
| All Other                                | \$4,000                    | \$4,000                    | \$4,000            | \$4,000            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$4,000</b>             | <b>\$4,000</b>             | <b>\$4,000</b>     | <b>\$4,000</b>     |

**SECRETARY OF STATE, DEPARTMENT OF**

**DEPARTMENT TOTALS**

|                                     | <b>2011-12</b>     | <b>2012-13</b>     |
|-------------------------------------|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>    | <b>\$1,432,180</b> | <b>\$1,439,452</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$4,000</b>     | <b>\$4,000</b>     |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$1,436,180</b> | <b>\$1,443,452</b> |

**Sec. B-1. Appropriations and allocations.** The following appropriations and allocations are made.

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: RECLASSIFICATIONS

Ref. #: 10330

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2011-12</b> | <b>2012-13</b> |
|------------------------------------------|----------------|----------------|
| Personal Services                        | \$36,692       | \$37,348       |
| All Other                                | (\$36,692)     | (\$37,348)     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

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**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

| <b>DEPARTMENT TOTALS</b>            | <b>2011-12</b> | <b>2012-13</b> |
|-------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$0</b>     | <b>\$0</b>     |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$0</b>     | <b>\$0</b>     |