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STATE OF MAINE
ONE HUNDRED AND THIRTIETH LEGISLATURE
COMMITTEE ON VETERANS AND LEGAL AFFAIRS

MEMORANDUM

TO: Senator Catherine Breen, Senate Chair
Representative Teresa Pierce, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Louie Luchini, Senate Chair *LL JS*
Representative Chris Caiazzo, House Chair *CC JS*
Joint Standing Committee on Veterans and Legal Affairs

DATE: February 5, 2021

SUBJECT: Recommendations on the Governor’s Proposed Supplemental Budget, LD 42, An Act Making Certain Supplemental Appropriations and Allocations and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government

On Monday, February 1, 2021 and Wednesday, February 3, 2021, the Joint Standing Committee on Veterans and Legal Affairs met to review the items in the Governor’s proposed supplemental budget pertaining to the agencies under the committee’s jurisdiction. Twelve members of the committee were present throughout both work sessions. Please find attached the report-back template prepared by the Office of Fiscal and Program Review, upon which we have detailed the committee’s votes on each initiative. In all but one case, the committee’s votes were unanimous.

Below, please find a summary of the committee’s recommendations, including a brief explanation of the reasons that the committee unanimously recommends removing six of the curtailment-related initiatives from the supplemental budget that will have lasting negative impacts on the services provided to Maine’s veterans by the Maine Bureau of Veterans Services.

Department of Administrative and Financial Services

Adult Use Marijuana Regulatory Coordination Fund

The committee unanimously (12-0) voted to support the curtailment-related initiative (Ref. #45) that temporarily freezes five vacant positions in the Office of Marijuana Policy.

Alcoholic Beverages

The committee unanimously (12-0) voted to support the curtailment-related initiative (Ref. #9) that will reduce funding for nonstate IT services and consulting on an ongoing basis.

Department of Defense, Veterans and Emergency Management

Military Training and Operations

The committee unanimously (12-0) voted to support all of the curtailment-related initiatives (Ref. ## 117-122) that reduce certain expenses to match available federal funding; defer or delay planned architectural and engineering design services; and reduce funding by managing certain expenses within available resources. In addition, the committee unanimously (12-0) supported the two initiatives (Ref. ##123-124) related to retroactive pay associated with the reclassification of military firefighter supervisor and assistant military fire chief positions, with the understanding that the increased salaries for these positions will be paid entirely by the Federal Government moving forward.

Maine Bureau of Veterans Services

The committee carefully examined each curtailment-related initiative within the supplemental budget that affects the Maine Bureau of Veterans Services (MBVS). The committee certainly understands that curtailments of state spending have been a necessary response to the present economic situation and constitutional imperative to balance the State's budget. For this reason, the committee unanimously (12-0) voted to support initiatives that:

- Reallocate certain expenses from strained accounts to under-utilized accounts or recognize savings achieved by MBVS for certain contracted services (Ref. ## 126, 137 and 138);
- Reduce funding by managing expenses within available resources, even though these initiatives will necessarily result in an increased workload and deferred training opportunities for the already hard-working MBVS staff (Ref. ##128, 134, 139);
- Temporarily reduce funding for rental groundskeeping equipment in the Maine Veterans Cemetery System by creatively finding other ways to obtain these equipment services, including by utilizing the equipment of other state agencies (Ref. #133); and
- Temporarily delaying completion of a project that has provided GPS location data to the Maine Veterans' Cemetery System's gravesite locator system, resulting in a delay in obtaining data for Maine's largest veterans' cemetery in Augusta (Ref. #135).

For the reasons explained below, however, the committee unanimously (12-0) voted against three specific types of curtailment-related initiatives within the MBVS budget.

- **Elimination of staff positions (Ref. ## 127 & 130).** The initiative in Ref. #127 freezes a vacant part-time Office Associate II position; it is our understanding that this position will be eliminated in the biennial budget. It is important to understand that this part-time position was created by P.L. 2019, ch. 504, *An Act To Amend the Veterans' Homelessness Prevention Coordination Program*, which derived from a VLA Committee amendment to LD 184 in the 129th Legislature. This law established the Veterans' Homelessness Prevention Partnership

through which MBVS partners with human-services based volunteer organizations to provide transitional housing to homeless veterans in the State. The original fiscal note for the committee amendment to LD 184 would have provided funding for one Office Associate II position to provide necessary auditing and accounting services to the new program as well as one Public Service Coordinator I position to manage and administer the new program. As it was ultimately enacted, however, the Public Services Coordinator position was removed and the Office Associate II position was reduced from a full-time to a part-time position. The committee strongly disagrees with the elimination of this newly created part-time position, not only because it demonstrates a lack of commitment to Maine's veterans experiencing homelessness, but also because it adds additional strain to the already overworked (but non-complaining) MBVS staff.

Similarly, the initiative in Ref. #130 eliminates the expenses associated with an MBVS contract with a temporary staffing agency to provide administrative staff support at the Northern Maine Veterans Cemetery in Caribou. Without this administrative support, the already hard-working, full-time cemetery staff have had to take on additional duties.

MBVS staff have repeatedly risen to the challenge whenever the Legislature creates new programs to serve veterans, especially programs targeting veterans experiencing homelessness, even when the Legislature has not funded additional staff to provide these services. The VLA Committee has fought hard for a few additional positions created in recent years in the MBVS, but those instances are the exception rather than the rule. MBVS's practice of continually shouldering new programs without additional staff is well-intentioned and commendable but ultimately unsustainable. For this reason, we strongly urge the AFA Committee to reject the elimination of this position through the supplemental and biennial budgets.

- **Deferral of cemetery equipment maintenance (Ref. # 136).** The initiative in Ref. #136 reduces funding for maintenance of the Maine Veterans' Cemetery System equipment and vehicles. The committee recognizes that this initiative will result in a short-term savings of \$10,000, which will certainly assist the State in balancing the budget. Nevertheless, in our experience short-term maintenance savings almost invariably lead to disproportionately higher expenses to replace improperly maintained equipment over the long-term. For this reason, we recommend that the AFA Committee reject this initiative.
- **Use of federal plot allowances to absorb certain General Fund expenses (Ref. ##129, 131 & 132).** The initiatives in Ref. ## 129, 131 and 132 transfer a total of approximately \$48,000 in utility services expenses, office and other supply expenses and general operation expenses for the Maine Veterans' Cemetery System from the General Fund to the federal fund Plot Allowance account. As you may know, MBVS receives burial markers and a \$743 plot-interment allowance from the United States Department of Veterans Affairs for the burial of each eligible veteran in the Maine Veterans' Cemetery System. Two-thirds of these funds are placed in the account that will be affected by these initiatives.¹ This account is used to fund annual contracts with vendors for installation of burial markers, grounds maintenance and other veterans' cemetery services; to fund two full-time state veterans' cemetery positions

¹ Pursuant to 37-B M.R.S.A. §512, the remaining 1/3 of the federal plot interment allowances received by MBVS are deposited in the Maine Veterans' Memorial Cemetery System Care Fund, which was established "for the purpose of ensuring ongoing care and maintenance of veterans' graves within the Maine Veterans' Memorial Cemetery System after plot interment allowances for burials within the system are no longer received from the United States Department of Veterans Affairs."

and a portion of another state position; to advance money to pay for necessary design work on veterans' cemetery expansion projects funded through federal grants, which funds are ultimately recouped when the federal grant monies are received; and to pay for unexpected costs related to veterans' cemetery maintenance, for example when a large piece of equipment fails and must be replaced.

Although mindful of the need to balance the budget, the committee simply cannot agree with the proposals in these initiatives to utilize the federal fund Plot Allowance account, even on a temporary basis, to absorb costs traditionally financed through the General Fund. We urge the AFA Committee to reject these initiatives, thereby avoiding a strain on this account, which is used to ensure ongoing maintenance of the Maine Veterans' Cemetery System.

Department of the Secretary of State

Bureau of Administrative Services and Corporations

A majority of the committee (8-4) voted in favor of the curtailment-related initiative (Ref. #526) that temporarily freezes one vacant Elections Coordinator position and one vacant Customer Representative Specialist-Elections position for the remainder of fiscal year 2020-21. A minority of the committee (Representatives McCreight, Tuttle, Rielly and Supica) voted against including this initiative in the supplemental budget. These committee members do not believe the initiative is justified or wise, given that there are existing, significant staffing needs within the Elections Division, as demonstrated by the more than 73 weeks of cumulative overtime work by staff within that division in 2020.

The committee unanimously (12-0) voted in favor of language Part T of the supplemental budget, which directs the State Controller to carry forward any unexpended balance in the All Other line Category for the Department of Secretary of State, Elections and Commissions-Carrying program, General Fund account to be used as matching funds for the federal Help America Vote Act (HAVA) Election Security Grant. By carrying forward these funds, the State will be able to expend the remaining \$3.2 million in HAVA funds received in 2018.

Thank you for inviting and for considering our input on the supplemental budget. We are available to answer any questions that you may have.

VLA Committee Report - back

LD 42
Supplemental
Budget

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Adult Use Marijuana Regulatory Coordination Fund Z264

last initiative p. A-1

Initiative: Reduces funding by freezing 3 vacant State Police Trooper positions, one vacant Liquor Tax Auditor position and one vacant Planning & Research Associate position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 45 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	2/1/21	2020-21	2021-22	2022-23
Personal Services	Motion - IN by CC Second by JT	(\$455,114)	\$0	\$0
GENERAL FUND TOTAL		(\$455,114)	\$0	\$0

Favor = all except
Sen. Deschambault who was absent

Justification:

This freezes five vacant positions. The Office of Marijuana Policy has implemented a scaled approach to bringing on new staff allowing the Office to scale in a manageable manner.

Alcoholic Beverages - General Operation 0015

first initiative page A-2

Initiative: Reduces funding to align with projected actual expenses for nonstate information technology services and consulting not encumbered in fiscal year 2020-21. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 9 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	2/1/21	2020-21	2021-22	2022-23
All Other	Motion - IN by CC Second by BW	(\$159,833)	\$0	\$0
GENERAL FUND TOTAL		(\$159,833)	\$0	\$0

Favor = all except
Sen. Deschambault who was absent

Justification:

This initiative reduces funding to align with projected actual expenses for non-state IT services and consulting not encumbered in FY21.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2020-21	2021-22	2022-23
GENERAL FUND	(\$614,947)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$614,947)	\$0	\$0

Sec. A-9. Appropriations and allocations.

The following appropriations and allocations are made.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

first initiative P. A-20

Initiative: Reduces funding to reflect projected actual expenses for utility services to match available federal funding for the funding for facilities operations and maintenance activities within Appendix 21 of the Master Cooperative Agreement between the State and National Guard Bureau. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 117 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	2/1/21	2020-21	2021-22	2022-23
All Other	Motion-IN for Reference ## 117-122 Second by CC by JT	(\$103,000)	\$0	\$0
GENERAL FUND TOTAL		(\$103,000)	\$0	\$0

Justification:

Favor = all except Sen. Deschambault who was absent

Minimal to no impact to the Air National Guard. All salaries, benefits, and utility bills will be fully paid for and funded. Additional costs for base maintenance will be covered through an alternative funding source paid for entirely by federal government.

Military Training and Operations 0108

fifth initiative P. A-20

Initiative: Reduces funding by deferring planned architectural and engineering design services for cold storage buildings projects for military equipment. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 118 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	2/1	2020-21	2021-22	2022-23
All Other	Voted with Ref. # 117	(\$31,470)	\$0	\$0
GENERAL FUND TOTAL		(\$31,470)	\$0	\$0

Justification:

This initiative delays design and construction of additional authorized storage space for military equipment.

Military Training and Operations 0108

seventh initiative P. A-20

Initiative: Reduces funding by deferring planned architectural and engineering design services for military and civilian vehicle parking lots projects. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 119 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	Voted with Ref. # 117	2020-21	2021-22	2022-23
All Other		(\$21,934)	\$0	\$0

GENERAL FUND TOTAL

(\$21,934)

\$0

\$0

Justification:

This initiative requires DFE Maintenance to absorb any additional cost from unforeseen circumstances and reduces funds available for repairs and maintenance.

Military Training and Operations 0108

third initiative p. A-20

Initiative: Reduces funding by managing operational expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 120

One Time

Committee Vote:

12-0 IN

AFA Vote:

GENERAL FUND

All Other

2/1/21

2020-21

2021-22

2022-23

(\$18,950)

\$0

\$0

GENERAL FUND TOTAL

Voted with Ref. #117

(\$18,950)

\$0

\$0

Justification:

This requires DFE Maintenance to absorb any additional cost from unforeseen circumstances and reduces funds available for repairs and maintenance.

Military Training and Operations 0108

fourth initiative p. A-20

Initiative: Reduces funding by managing state-wide electrical service contract expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 121

One Time

Committee Vote:

12-0 IN

AFA Vote:

GENERAL FUND

All Other

2/1/21

2020-21

2021-22

2022-23

(\$10,000)

\$0

\$0

GENERAL FUND TOTAL

Voted with Ref # 117

(\$10,000)

\$0

\$0

Justification:

The in-house position will be relied on for daily operations and contractors used for emergencies as necessary. This initiative may result in delayed repairs and reduced ability to maintain facilities.

Military Training and Operations 0108

Second initiative p. A-20

Initiative: Reduces funding to reflect projected actual expenses for lawn care services in Lewiston, Skowhegan and Brewer Readiness Centers. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 122

One Time

Committee Vote:

12-0 IN

AFA Vote:

GENERAL FUND

2/1/21 Voted with Ref. #117

2020-21

2021-22

2022-23

All Other		(\$3,000)	\$0	\$0
GENERAL FUND TOTAL		(\$3,000)	\$0	\$0

Justification:

Full-time staff will resume duties as are being done at similar facilities.

Military Training and Operations 0108 *Sixth initiative p.A-20* *(Not curtailment related)*

Initiative: Provides funding for the approved range change of 6 Military Firefighter Supervisor positions from Range 17 to Range 19 and 3 Assistant Military Fire Chief positions from Range 19 to Range 21 retroactive to 2017.

Ref. #: 123 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	<i>2/1/21</i>		2020-21	2021-22	2022-23
Personal Services	<i>motion IN for Ref. # 123 & 124</i>		\$243,282	\$0	\$0
GENERAL FUND TOTAL	<i>made by CC</i>		\$243,282	\$0	\$0
	<i>seconded by JT</i>				

Ref. #: 124 Committee Vote: 12-0 IN AFA Vote: _____

FEDERAL EXPENDITURES FUND			2020-21	2021-22	2022-23
Personal Services	<i>Vote = all in favor</i>		\$7,785	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<i>except Sen. Deschambault</i>		\$7,785	\$0	\$0
	<i>who was absent</i>				

Justification:

Six Military Firefighter Supervisor positions and 3 Assistant Military Fire Chief positions were reclassified to provide for the additional duties and responsibilities required of the positions. The range changes are retroactive to 2017. This is a 100% Federal Expenditures program. Costs associated with federal fiscal years 2017 to 2020 will not be reimbursed by the federal government as the contract for those years is closed. Costs associated with that time frame must be paid by the General Fund. Ongoing cost is covered with federal funds in C-A-34 in the 2022-2023 biennium.

Veterans Services 0110 *first initiative p.A-21*

Initiative: Reduces funding by reallocating office and other supplies expenses to allowable Other Special Revenue Funds funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 126 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	<i>2/1/21 TABLED</i>		2020-21	2021-22	2022-23
All Other			(\$42,125)	\$0	\$0
GENERAL FUND TOTAL	<i>2/3/21</i>		(\$42,125)	\$0	\$0
	<i>MOTION-IN by BF</i>				
	<i>seconded by JT</i>				

Vote: all in favor except Sen. Deschambault, who was absent

Justification:

This initiative will have no impact as the under-utilized Other Special Revenue Funds account for Maine Veterans' Memorial Cemetery Maintenance Fund can absorb these expenses.

Veterans Services 0110 *Second initiative on P.A-22*

Initiative: Reduces funding by freezing one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 127 One Time Committee Vote: 12-0 OUT AFA Vote: _____

GENERAL FUND	<i>2/1/21 Tabled</i>	2020-21	2021-22	2022-23
Personal Services	<i>2/3/21 motion-OUT by MR</i>	(\$35,636)	\$0	\$0
GENERAL FUND TOTAL	<i>Secinded by PC</i>	(\$35,636)	\$0	\$0

Vote: all in favor except Sen. Deschambault, who was absent

Justification:

This initiative freezes one vacant Office Associate II position resulting in additional workload for the Business Manager.

Veterans Services 0110 *third initiative on p. A-22*

Initiative: Reduces funding by managing contract expenses for advertising/marketing services within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 128 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	<i>2/1/21 Tabled</i>	2020-21	2021-22	2022-23
All Other		(\$30,000)	\$0	\$0
GENERAL FUND TOTAL	<i>2/3/21 motion-IN by BF</i>	(\$30,000)	\$0	\$0
	<i>Secinded by JM</i>			

Vote: all in favbrexcept Sen. Deschambault, who was absent

Justification:

This initiative will result in additional workload for Director of Communications.

Veterans Services 0110 *last initiative on p. A-21*

Initiative: Reduces funding by reallocating utility services expenses to allowable federal funding source. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 129 One Time Committee Vote: 12-0 OUT AFA Vote: _____

GENERAL FUND	<i>2/1/21 -Tabled</i>	2020-21	2021-22	2022-23
All Other	<i>2/3/21 motion-OUT by JT</i>	(\$20,000)	\$0	\$0
	<i>Secinded by BF</i>			

Vote: all in favor except Sen. Deschambault, who was⁵ absent.

GENERAL FUND TOTAL

(\$20,000)

\$0

\$0

Justification:

Reallocating expenses to the federal fund Plot Allowance account will strain cash reserves in that account.

Veterans Services 0110

fourth initiative P.A-22

Initiative: Reduces funding by managing office professional services expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 130 One Time Committee Vote: 12-0 OUT AFA Vote: _____

2/1/21 Tabled

GENERAL FUND
All Other

*2/3/21 motion-OUT by JT
seconded by BF*

2020-21	2021-22	2022-23
(\$19,760)	\$0	\$0
(\$19,760)	\$0	\$0

GENERAL FUND TOTAL

*Vote: all in favor except senator
Deschambault, who was absent.*

Justification:

Eliminating contracted temporary Office Associate in Augusta Cemetery will put additional strain on cemetery office staff.

Veterans Services 0110

fourth initiative P. A-21

Initiative: Reduces funding by reallocating office and other supply expenses to allowable federal funding source. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 131 One Time Committee Vote: 12-0 OUT AFA Vote: _____

2/1/21 Tabled

GENERAL FUND
All Other

*2/3/21 motion-OUT by JT
seconded by BF*

2020-21	2021-22	2022-23
(\$15,000)	\$0	\$0
(\$15,000)	\$0	\$0

GENERAL FUND TOTAL

*Vote: all in favor except sen. Deschambault,
who was absent.*

Justification:

Reallocating expenses to the federal fund Plot Allowance account will strain cash reserves in that account.

Veterans Services 0110

eighth initiative P. A-21

Initiative: Reduces funding by reallocating general operation expenses to allowable federal funding source. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 132 One Time Committee Vote: 12-0 OUT AFA Vote: _____

2/1/21 Tabled

GENERAL FUND

*2/3/21 motion-OUT by MK
seconded by CC*

2020-21	2021-22	2022-23
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LR1970(2) - App-Alloc (VLA) Part A Sec. 9

*Vote: all in favor except Sen. Deschambault,
who was absent*

All Other	(\$12,692)	\$0	\$0
GENERAL FUND TOTAL	(\$12,692)	\$0	\$0

Justification:

Reallocating expenses to the federal fund Plot Allowance account will strain cash reserves in that account.

Veterans Services 0110 *second initiative p. A-21*

Initiative: Reduces funding by managing the rental purchase agreements for bulldozer, excavator, or other small groundskeeping equipment expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 133 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	<i>2/1/21 Tabled</i>	2020-21	2021-22	2022-23
All Other	<i>2/3/21 motion-IN by BF</i>	(\$11,100)	\$0	\$0
GENERAL FUND TOTAL	<i>Seconded by MK</i>	(\$11,100)	\$0	\$0

Vote: all in favor except Sen. Deschambault, who was absent

Justification:

Quality of grounds may suffer as maintenance efforts are curtailed.

Veterans Services 0110 *fifth initiative p. A-21*

Initiative: Reduces funding by managing training and conferences expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 134 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	<i>2/1/21 Tabled</i>	2020-21	2021-22	2022-23
All Other	<i>2/3/21 motion-IN by BF</i>	(\$10,400)	\$0	\$0
GENERAL FUND TOTAL	<i>Seconded by MK</i>	(\$10,400)	\$0	\$0

Vote: all in favor except Sen. Deschambault, who was absent

Justification:

This initiative will result in no management training but this only minimal impact is expected.

Veterans Services 0110 *last initiative p. A-22*

Initiative: Reduces funding by deferring the planned addition of a GPS feature to the cemetery gravesite locator system project. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 135 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	2/1/21 Tabled	2020-21	2021-22	2022-23
All Other	2/3/21 motion-IN by BF	(\$10,000)	\$0	\$0
GENERAL FUND TOTAL	Secinded by MK	_____	_____	_____
		(\$10,000)	\$0	\$0

Vote: all in favor except Sen. Deschambault, who was absent.

Justification:

The National Gravesite Locator lacks a GPS feature that this project would have provided.

Veterans Services 0110 *third initiative P.A-21*

Initiative: Reduces funding by managing maintenance expenses for cemetery equipment and vehicles within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 136 One Time Committee Vote: 12-0 OUT AFA Vote: _____

GENERAL FUND	2/1/21 Tabled	2020-21	2021-22	2022-23
All Other	2/3/21 motion-OUT by MK	(\$10,000)	\$0	\$0
GENERAL FUND TOTAL	Secinded by PC	_____	_____	_____
		(\$10,000)	\$0	\$0

Vote: all in favor except Sen. Deschambault, who was absent.

Justification:

Quality of grounds may suffer as maintenance efforts are curtailed.

Veterans Services 0110 *Sixth initiative P.A-21*

Initiative: Reduces funding to reflect projected actual expenses for the Caribou cemetery security system. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 137 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	2/1/21 Tabled	2020-21	2021-22	2022-23
All Other	2/3/21 motion-IN by BF	(\$5,000)	\$0	\$0
GENERAL FUND TOTAL	Secinded by PC	_____	_____	_____
		(\$5,000)	\$0	\$0

Vote: all in favor except Sen. Deschambault, who was absent

Justification:

This system has been replaced and the current contract will not be renewed.

Veterans Services 0110

first initiative p. A-22

Initiative: Reduces funding by reallocating office and other supplies expenses to allowable Other Special Revenue funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 138 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	2/1/21 Tabled	2020-21	2021-22	2022-23
All Other	2/3/21 motion-IN by BF	(\$2,766)	\$0	\$0
GENERAL FUND TOTAL	Seconded by PC	_____	_____	_____
		(\$2,766)	\$0	\$0

Vote: all in favor except Sen. Deschambault, who was absent

Justification:

This initiative will have no impact as the under-utilized Other Special Revenue, Veterans Services account can absorb these expenses.

Veterans Services 0110

seventh initiative p. A-21

Initiative: Reduces funding by managing staff training expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 139 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	2/1/21 Tabled	2020-21	2021-22	2022-23
All Other	2/3/21 motion-IN by BF	(\$2,500)	\$0	\$0
GENERAL FUND TOTAL	Seconded by MK	_____	_____	_____
		(\$2,500)	\$0	\$0

Vote: all in favor except Sen. Deschambault, who was absent.

Justification:

This initiative will result in no learning opportunities for staff.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2020-21	2021-22	2022-23
GENERAL FUND	(\$172,051)	\$0	\$0
FEDERAL EXPENDITURES FUND	\$7,785	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	_____	_____	_____
	(\$164,266)	\$0	\$0

Sec. A-29. Appropriations and allocations.

The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Bureau of Administrative Services and Corporations 0692

last initiative p. A-81

Initiative: Reduces funding by freezing one vacant Elections Coordinator position and one vacant Customer Representative Specialist - Elections position for the remainder of fiscal year 2020-21. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 526

One Time

Committee Vote: 8-4 IN

AFA Vote: _____

GENERAL FUND	<i>2/3/21 motion - IN by BF</i>	2020-21	2021-22	2022-23
Personal Services	<i>Seconded by MK</i>	(\$123,687)	\$0	\$0
GENERAL FUND TOTAL		(\$123,687)	\$0	\$0

vote in favor (IN) = LL, BF, CC, BW, MK, MH, PC, JD
⊕ vote against (OUT) = JM, JT, MR, LS *absent: SD*

Justification:

This initiative freezes an Elections Coordinator position for a full year and a Customer Representative Specialist - Elections position for 10 months (vacant 9/1/2020).

⊕ minority report: Retain funding / reject curtailment

SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS	2020-21	2021-22	2022-23
GENERAL FUND	(\$123,687)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$123,687)	\$0	\$0

PART T

Sec. T-1. Carrying provision; Department of Secretary of State, Elections and Commissions-Carrying. Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any unexpended balance in the All Other line category at the end of fiscal year 2020-21 to the next fiscal year in the Department of Secretary of State, Elections and Commissions-Carrying program, General Fund account to be used as matching funds for the federal Help America Vote Act Election Security grant.

PART T
SUMMARY

This Part carries forward any unexpended balance in the All Other line category at the end of fiscal year 2020-21 to the next fiscal year in the Department of Secretary of State, Elections and Commissions-Carrying program to be used as matching funds for the federal Help America Vote Act Election Security grant.

2/1/21 motion - IN by CC
Seconded by PC

vote = all in favor except
Sen. Deschambault, who
was absent.

Committee vote: 12 - 0 IN