Biennial Budget

LD 258

Materials for the

Joint Standing Committee on Veterans and Legal Affairs

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Department of Defense, Veterans and Emergency Management (DVEM)

Commission on Governmental Ethics and Election Practices (Ethics Commission)

Department of Public Safety, Gambling Control Board

Department of the Secretary of State

Language Parts – "OO," "PP," and "PPP"

Prepared by the Office of Policy and Legal Analysis

Detailed Joint Hearing Schedule - VLA

10:00 AM Wednesday, March 1, 2023 (VLA)	
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Prepared by the Office of Fiscal and Program Review
Formatted by the Office of Policy and Legal Analysis

Administrative and Financial Services, Department of

	2023-24	2024-25
Initiative: Establishes one Public Service Coordinator II position to perform professional services work in the highly specialized area of diversity, equity, and inclusion and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	122,487	129,126
All Other	5,375	5,375
Total	127,862	134,501

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.000	22.000	24.000	24.000
Personal Services	2,477,025	2,642,254	3,044,320	3,133,236
All Other	357,372	365,705	381,830	381,830
Total	2,834,397	3,007,959	3,426,150	3,515,066
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

ADULT USE CANNABIS PUBLIC HLTH & SAFETY & MUNI OPT-IN FUND Z263

What the Budget purchases:

The Adult Use Cannabis Public Health and Safety Fund pays for the expenses of the public health, safety awareness, education, and enhanced law enforcement training programs supporting the adult use of cannabis.

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	358,416	358,416	358,416	358,416
Total	358,416	358,416	358,416	358,416

	2023-24	2024-25
1 **Initiative:** Provides funding to align allocations with projected expenditures and available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	2,152,023	2,152,023
Total	2,152,023	2,152,023

	2023-24	2024-25
2 **Initiative:** Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,395,555	1,623,418
Total	1,395,555	1,623,418

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	358,416	358,416	3,905,994	4,133,857
Total	358,416	358,416	3,905,994	4,133,857

ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264

What the Budget purchases:

The Adult Use Cannabis Regulatory Coordination Fund pays for the implementation, administration, and enforcement of the adult use of cannabis

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24.000	26.000	25.000	25.000
Personal Services	2,440,820	2,714,305	2,830,817	2,894,254
All Other		33,331	20,331	20,331
Total	2,440,820	2,747,636	2,851,148	2,914,585
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	318,075	331,612	325,179	341,888
All Other	550,000	550,000	550,000	550,000
Total	868,075	881,612	875,179	891,888

1 **Initiative:** Provides funding to align allocations with projected expenditures and available resources.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	63,500	63,500
Total	63,500	63,500

2 **Initiative:** Provides one-time funding for an upgrade to the trace and track system in the Office of Cannabis Policy in order to comply with Public Law 2021, chapter 628, An Act To Allow the State's Adult Use Marijuana Tracking System To Track Plants and Products by Group.

	2023-24	2024-25
GENERAL FUND		
All Other	150,000	
Total	150,000	0

3 **Initiative:** Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	17,500	18,500
Total	17,500	18,500

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24.000	26.000	25.000	25.000
Personal Services	2,440,820	2,714,305	2,830,817	2,894,254
All Other		33,331	170,331	20,331
Total	2,440,820	2,747,636	3,001,148	2,914,585
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	318,075	331,612	325,179	341,888

Administrative and Financial Services, Department of

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	550,000	550,000	631,000	632,000
Total	868,075	881,612	956,179	973,888

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

What the Budget purchases:

The Bureau of Alcoholic Beverages regulates the beverage alcohol industry in Maine by ensuring responsible business practices and creating a favorable economic climate while prohibiting sales to minors. Maine is one of 18 jurisdictions which regulate the sale and distribution of spirits within its borders. By controlling this product, the bureau is the only entity that may bring spirits into the state. The listing and pricing of all spirits are conducted by the bureau with the assistance of the State Liquor and Lottery Commission.

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	994,771	1,026,238	1,094,980	1,129,560
All Other	491,103	590,924	490,924	490,924
Total	1,485,874	1,617,162	1,585,904	1,620,484
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190
Program Summary - ALCOHOLIC BEVERAGE FUND				
Positions - LEGISLATIVE COUNT	3.000	5.000	5.000	5.000
Personal Services	390,888	579,072	600,958	615,942
All Other	12,025,380	12,331,584	192,380,991	192,380,991
Total	12,416,268	12,910,656	192,981,949	192,996,933

1 **Initiative:** Establishes one Office Associate II position to provide support in the marketing and pricing of spirits in the state and provides funding for related All Other costs.

	2023-24	2024-25
ALCOHOLIC BEVERAGE FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	72,985	77,430
All Other	7,300	7,387
Total	80,285	84,817

2 **Initiative:** Establishes 5 Liquor Licensing Inspector positions to provide investigative and protective services work inspecting and licensing retail liquor stores, restaurants, and clubs throughout the state per statutory requirements and provides funding for related All Other costs.

	2023-24	2024-25
ALCOHOLIC BEVERAGE FUND		
Positions - LEGISLATIVE COUNT	5.000	5.000
Personal Services	440,735	465,045
All Other	77,228	77,703
Total	517,963	542,748

3 **Initiative:** Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	76,961	81,111
All Other	5,763	5,763
Total	82,724	86,874

Administrative and Financial Services, Department of

4 **Initiative:** Establishes one Office Associate II position in the Liquor Licensing division to organize excise tax collection transactions and process license violations and provides funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	72,985	77,430
All Other	5,763	5,763
Total	78,748	83,193

5 **Initiative:** Provides funding for statewide liquor licensing enforcement operations provided by the Department of Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations.

	2023-24	2024-25
GENERAL FUND		
All Other		100,000
Total	0	100,000

6 **Initiative:** Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

	2023-24	2024-25
GENERAL FUND		
All Other	81,000	85,000
Total	81,000	85,000

7 **Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

	2023-24	2024-25
GENERAL FUND		
All Other	25,500	25,500
Total	25,500	25,500

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	15.000	15.000
Personal Services	994,771	1,026,238	1,244,926	1,288,101
All Other	491,103	590,924	608,950	712,950
Total	1,485,874	1,617,162	1,853,876	2,001,051
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190
Revised Program Summary - ALCOHOLIC BEVERAGE FUND				
Positions - LEGISLATIVE COUNT	3.000	5.000	11.000	11.000
Personal Services	390,888	579,072	1,114,678	1,158,417
All Other	12,025,380	12,331,584	192,465,519	192,466,081
Total	12,416,268	12,910,656	193,580,197	193,624,498

LOTTERY OPERATIONS 0023

What the Budget purchases:

The Maine State Lottery exists to provide the citizens of Maine with fun and exciting entertainment through the sale and distribution of instant ticket scratch games and the draw games of Powerball, Tri-State Megabucks, Mega Millions, Lucky for Life, Tri-State Pick 3 and Pick 4, Hot Lotto, Tri-State Gimme 5 and World Poker Tour.

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	21.000	22.000	22.000	22.000
Personal Services	2,184,463	1,905,681	1,951,437	2,001,435
All Other	2,209,575	2,608,012	2,608,012	2,608,012
Total	4,394,038	4,513,693	4,559,449	4,609,447

1

Initiative: Establishes one Marketing Specialist position to conduct day-to-day state lottery marketing activities and provides funding for related All Other costs.

	2023-24	2024-25
STATE LOTTERY FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	86,868	91,658
All Other	7,571	7,665
Total	94,439	99,323

2

Initiative: Establishes one Inventory and Property Associate I position to provide state lottery warehouse management functions and provides funding for related All Other costs.

	2023-24	2024-25
STATE LOTTERY FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	70,332	74,620
All Other	7,248	7,332
Total	77,580	81,952

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	21.000	22.000	24.000	24.000
Personal Services	2,184,463	1,905,681	2,108,637	2,167,713
All Other	2,209,575	2,608,012	2,622,831	2,623,009
Total	4,394,038	4,513,693	4,731,468	4,790,722

Administrative and Financial Services, Department of

MEDICAL USE OF CANNABIS FUND Z265

What the Budget purchases:

The Medical Use of Cannabis Fund budget pays for the expenses to administer the Medical Use of Cannabis Program.

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	1,629,863	1,679,610	1,699,469	1,753,051
All Other	1,325,310	1,325,883	1,325,883	1,325,883
Total	2,955,173	3,005,493	3,025,352	3,078,934

1

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	17,500	18,500
Total	17,500	18,500

2

Initiative: Provides funding for legal service expenditures provided by the Attorney General's Office for the Office of the Cannabis Policy.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	130,985	137,412
Total	130,985	137,412

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	1,629,863	1,679,610	1,699,469	1,753,051
All Other	1,325,310	1,325,883	1,474,368	1,481,795
Total	2,955,173	3,005,493	3,173,837	3,234,846

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

What the Budget purchases:

The Administration program for Defense, Veterans and Emergency Management, consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department. The program funds the Personal Services and All Other which consists of travel, insurance, general operations and technology.

		Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		302,894	303,002	337,137	337,250
All Other		462,120	62,120	62,120	62,120
	Total	765,014	365,122	399,257	399,370
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		100	100	100	100
	Total	100	100	100	100
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

1

Initiative: Reallocates the costs of one Public Service Coordinator I position funded 10% General Fund in the Administration - Defense and Veterans Services program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense & Veterans Services program and adjust All Other.

		2023-24	2024-25
GENERAL FUND			
Personal Services		113,919	114,808
All Other		5,000	5,000
	Total	118,919	119,808

		Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		302,894	303,002	451,056	452,058
All Other		462,120	62,120	67,120	67,120
	Total	765,014	365,122	518,176	519,178
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		100	100	100	100
	Total	100	100	100	100
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

Defense, Veterans and Emergency Management, Department of

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

What the Budget purchases:

The Maine National Guard Postsecondary Fund provides funding for a 100% tuition waiver at any state postsecondary education institution for qualified members of the Maine National Guard.

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

1

Initiative: Provides funding for tuition assistance to veterans attending state postsecondary education institutions and private postsecondary education intuitions pursuant to Public Law 2017, chapter 419, An Act to Broaden Educational Opportunities to Members of the Maine National Guard and Provide Financial Assistance to Veterans.

	2023-24	2024-25
GENERAL FUND		
All Other	600,000	600,000
Total	600,000	600,000

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND				
All Other	150,000	150,000	750,000	750,000
Total	150,000	150,000	750,000	750,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Defense, Veterans and Emergency Management, Department of

MAINE VETERANS' HOMES STABILIZATION FUND Z358

What the Budget purchases:

Safe Homes Program is established and is administered by the department to support the safe storage of prescription drugs, firearms and dangerous weapons in homes or public spaces by providing grants for purchasing safety devices.

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

1

Initiative: NONE

	2023-24	2024-25

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

MILITARY TRAINING & OPERATIONS 0108

What the Budget purchases:

The Military Training and Operations program has 2 components - the Army National Guard and the Air National Guard and each perform dual missions; a state mission as a resource to the State to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, and a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security. The state budget properly funds the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. It is for both the Army and Air National Guard facilities and environmental support. It is also for the support of more than 3,100 soldiers, airmen, civilian employees and the sustainment of more than 1.6M square feet of state guard facilities and more than 361 thousand acres of training land.

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	852,536	877,138	942,855	968,816
All Other	2,314,433	2,401,126	2,401,126	2,401,126
Total	3,166,969	3,278,264	3,343,981	3,369,942
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	113.000	109.000	107.000	107.000
Personal Services	10,189,046	10,249,254	10,229,983	10,487,815
All Other	16,249,292	16,720,092	12,720,092	12,720,092
Total	26,438,338	26,969,346	22,950,075	23,207,907
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	96,671	97,817	101,320	103,234
All Other	2,487,218	5,287,218	487,218	487,218
Total	2,583,889	5,385,035	588,538	590,452
Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	111,515	112,507	111,449	113,327
All Other	395,042	395,042	395,042	395,042
Total	506,557	507,549	506,491	508,369

1

Initiative: Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Military Bureau.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
All Other	12,437	12,437
Total	12,437	12,437

2 **Initiative:** Provides funding for the proposed reorganization of one Superintendent of Buildings position to a Public Service Manager III position and transfers and reallocates the position to 73% Federal Expenditures Fund and 27% General Fund within the same program.

	2023-24	2024-25
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	1,694	3,089
Total	1,694	3,089
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	4,579	8,341
Total	4,579	8,341

3 **Initiative:** Provides funding for the proposed reorganization of one Public Service Manager I position to a Public Service Manager II position.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	8,938	8,935
Total	8,938	8,935

4 **Initiative:** Establishes one Maintenance Mechanic position and provides funding for related All Other costs to support facilities maintenance at Training Sites for the Maine Army National Guard.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	74,987	77,929
All Other	5,000	5,000
Total	79,987	82,929

5 **Initiative:** Provides funding for reimbursement of new Office of Information Technology (OIT) staffing dedicated to support the federal and state IT systems.

	2023-24	2024-25
GENERAL FUND		
All Other	232,715	244,602
Total	232,715	244,602

6 **Initiative:** Establishes one Accounting Technician position and provides funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
Personal Services	18,494	19,479
All Other	1,250	1,250
Total	19,744	20,729
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	55,490	58,442
All Other	3,750	3,750
Total	59,240	62,192

7 **Initiative:** Establishes 2 Accounting Support Specialist positions and provides funding for related All Other costs.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	165,078	173,532
All Other	10,000	10,000
Total	175,078	183,532

8 **Initiative:** Establishes one Staff Accountant position and provides funding for related All Other costs.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	82,539	86,766
All Other	5,000	5,000
Total	87,539	91,766

9 **Initiative:** Establishes 2 Senior Technician positions and provides funding for related All Other costs to support construction projects.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	199,384	210,742
All Other	10,000	10,000
Total	209,384	220,742

10 **Initiative:** Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	94,550	99,738
All Other	5,000	5,000
Total	99,550	104,738

11 **Initiative:** Establishes 2 Maintenance Mechanic positions and provides funding for related All Other costs to support facility operations and maintenance activities.

	2023-24	2024-25
GENERAL FUND		
Personal Services	37,494	38,962
All Other	2,500	2,500
Total	39,994	41,462
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	112,480	116,896
All Other	7,500	7,500
Total	119,980	124,396

12 **Initiative:** Establishes one Office Specialist I position and provides funding for related All Other costs to assist the department with administrative requirements for processing federal reimbursements.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	77,880	82,513
All Other	5,000	5,000
Total	82,880	87,513

13 **Initiative:** Establishes one Inventory & Property Specialist position and provides funding for related All Other costs to assist with administration of federal inventory activities.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	81,833	86,659
All Other	5,000	5,000
Total	86,833	91,659

14 **Initiative:** Provides funding for the proposed reclassification of one Contract/Grant Specialist position to a Procurement Manager position, retroactive to October 2020.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	5,242	8,394
Total	5,242	8,394

15 **Initiative:** Provides funding for the approved reclassification of one Business Manager II position to a Public Service Manager I position.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	14,851	18,992
Total	14,851	18,992

16 **Initiative:** Provides funding for the approved reorganization of one Inventory & Property Associate II position to an Inventory & Property Specialist position and reallocates the cost from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

	2023-24	2024-25
GENERAL FUND		
Personal Services	(19,923)	(21,033)
Total	(19,923)	(21,033)
FEDERAL EXPENDITURES FUND		
Personal Services	24,384	25,734
Total	24,384	25,734

17 **Initiative:** Establishes one Senior Staff Accountant position and provides funding for related All Other costs to support financial activities in the department to include the Maine National Guard Master Cooperative Agreement.

	2023-24	2024-25
GENERAL FUND		
Personal Services	45,378	47,880
All Other	2,500	2,500
Total	47,878	50,380
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	45,383	47,884
All Other	2,500	2,500
Total	47,883	50,384

18 **Initiative:** Provides funding for the cost increase in sustainment, repair and maintenance programs for Maine National Guard facilities.

	2023-24	2024-25
GENERAL FUND		
All Other	258,000	258,000
Total	258,000	258,000
FEDERAL EXPENDITURES FUND		
All Other	258,000	258,000
Total	258,000	258,000

19 **Initiative:** Provides funding for the increase in utility costs at Maine National Guard facilities.

	2023-24	2024-25
GENERAL FUND		
All Other	275,000	275,000
Total	275,000	275,000
FEDERAL EXPENDITURES FUND		
All Other	275,000	275,000
Total	275,000	275,000

20 **Initiative:** Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.

	2023-24	2024-25
GENERAL FUND		
All Other	148,000	148,000
Total	148,000	148,000

21 **Initiative:** Provides funding for radio equipment for vehicles and base stations to enable voice communications for emergency response coordination at the Woodville Training Area.

	2023-24	2024-25
GENERAL FUND		
All Other	20,000	20,000
Total	20,000	20,000

22 **Initiative:** Provides funding for State Active Duty support for Maine National Guard Recruiting and Retention efforts.

	2023-24	2024-25
GENERAL FUND		
Personal Services	110,880	110,880
All Other	43,120	43,120
Total	154,000	154,000

23 **Initiative:** Provides funding for materials and supplies for Maine National Guard Training Site maintenance support.

	2023-24	2024-25
GENERAL FUND		
All Other	45,000	45,000
Total	45,000	45,000

24 **Initiative:** Provides funding for family and youth support activities through morale, recreation and educational programs for actively serving Maine National Guard service members.

	2023-24	2024-25
GENERAL FUND		
All Other	30,000	30,000
Total	30,000	30,000

25 **Initiative:** Provides funding for new Office of Information Technology (OIT) end-users within the Military Bureau as well as increased rates of existing services from the Office of Information Technology.

	2023-24	2024-25
GENERAL FUND		
All Other	22,300	22,300
Total	22,300	22,300

26 **Initiative:** Provides funding for the design and construction of sustainment, restoration and modernization projects for Maine National Guard facilities funded approximately 44% General and 56% Federal Expenditures Fund within the same program.

	2023-24	2024-25
GENERAL FUND		
Capital Expenditures	9,700,000	4,600,000
Total	9,700,000	4,600,000
FEDERAL EXPENDITURES FUND		
Capital Expenditures	12,200,000	6,000,000
Total	12,200,000	6,000,000

27 **Initiative:** Reallocates the costs of one Public Service Coordinator I position funded 10% General Fund in the Administration - Defense and Veterans Services program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense & Veterans Services program and adjust All Other.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	(113,919)	(114,808)
All Other	(5,000)	(5,000)
Total	(118,919)	(119,808)

28

Initiative: Provides one-time funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.

	2023-24	2024-25
GENERAL FUND		
Personal Services	32,400	
All Other	12,600	
Total	45,000	0

29

Initiative: Provides funding for the approved reorganization of one Builiding Custodian position to an Inventory & Property Associate II.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	8,113	10,600
Total	8,113	10,600

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	10.000	10.000
Personal Services	852,536	877,138	1,169,272	1,168,073
All Other	2,314,433	2,401,126	3,494,111	3,493,398
Capital Expenditures			9,700,000	4,600,000
Total	3,166,969	3,278,264	14,363,383	9,261,471
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	113.000	109.000	121.000	121.000
Personal Services	10,189,046	10,249,254	11,171,775	11,495,104
All Other	16,249,292	16,720,092	13,319,279	13,319,279
Capital Expenditures			12,200,000	6,000,000
Total	26,438,338	26,969,346	36,691,054	30,814,383
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	96,671	97,817	101,320	103,234
All Other	2,487,218	5,287,218	487,218	487,218
Total	2,583,889	5,385,035	588,538	590,452
Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	111,515	112,507	111,449	113,327
All Other	395,042	395,042	395,042	395,042
Total	506,557	507,549	506,491	508,369

VETERANS SERVICES 0110

What the Budget purchases:

The Bureau of Maine Veterans Services provides support services to veterans including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans. The Maine Veterans' Memorial Cemetery System consists of four cemeteries located on Civic Center Drive, Augusta; Mt. Vernon Road, Augusta; Lombard Road, Caribou; and Stanley Road, Springvale. The Veterans Services program funds Personal Services, All Other which consists of professional services, travel, state vehicle operation, utility, rent, repairs, insurance, general operations, fuel, technology, clothing, equipment, supplies, highway materials, miscellaneous grants and STA-CAP. The Bureau incurs Capital Expenditures costs for equipment used for the burials. There is no state match requirement for federal funding.

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	45.000	45.000	45.000	45.000
Personal Services	3,458,743	3,764,907	3,925,932	4,078,102
All Other	879,686	876,927	876,927	876,927
Total	4,338,429	4,641,834	4,802,859	4,955,029
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	210,233	217,291	249,818	258,442
All Other	325,695	320,629	320,629	320,629
Total	535,928	537,920	570,447	579,071
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	368,632	368,509	368,509	368,509
Total	368,632	368,509	368,509	368,509

1 **Initiative:** Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Maine Bureau of Veterans Services.

	2023-24	2024-25
GENERAL FUND		
All Other	42,660	42,660
Total	42,660	42,660

2 **Initiative:** Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.

	2023-24	2024-25
GENERAL FUND		
Personal Services	13,114	16,841
Total	13,114	16,841

3 **Initiative:** Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.

	2023-24	2024-25
GENERAL FUND		
Personal Services	7,355	11,525
Total	7,355	11,525

4 **Initiative:** Provides funding for burial of State National Guard and Reserve members in the Maine Veterans' Memorial Cemetery system pursuant to Public Law 2021, chapter 593.

	2023-24	2024-25
GENERAL FUND		
All Other	90,000	90,000
Total	90,000	90,000

5 **Initiative:** Provides funding for employee training, travel, and technology contracts within the Veterans Services program.

	2023-24	2024-25
GENERAL FUND		
All Other	78,000	83,117
Total	78,000	83,117

6 **Initiative:** Provides annual funding for headstone and grave marker maintenance for the Maine Veterans' Memorial Cemeteries to comply with National Cemetery Association requirements.

	2023-24	2024-25
GENERAL FUND		
All Other	180,000	180,000
Total	180,000	180,000

7 **Initiative:** Provides funding for the lease of 2 State Vehicles to be used by the Maine Veterans' Cemetery system, one vehicle for the Southern Maine Veterans' Cemetery (SMVC) and one vehicle for the Northern Maine Veterans' Cemetery (NMVC).

	2023-24	2024-25
GENERAL FUND		
All Other	18,000	19,700
Total	18,000	19,700

8 **Initiative:** Provides funding for the lease of 2 State Vehicles to be used by the Homeless Veterans Coordination (HVC) team within the Veterans Homelessness Prevention program.

	2023-24	2024-25
GENERAL FUND		
All Other	15,000	16,300
Total	15,000	16,300

9 **Initiative:** Provides funding for the purchase of 6 Utility Task Vehicles (UTV) to be used at the Maine Veterans Memorial Cemetery.

	2023-24	2024-25
GENERAL FUND		
Capital Expenditures	75,000	75,000
Total	75,000	75,000

10 **Initiative:** Provides funding for the 320 hours increase in temporary contracted personal services split between the Northern and Central Maine Cemeteries to bolster seasonal support for grounds maintenance.

	2023-24	2024-25
GENERAL FUND		
All Other	6,130	6,130
Total	6,130	6,130

Defense, Veterans and Emergency Management, Department of

11 **Initiative:** Provides funding for increased cost of heating fuel oil for the Maine Veterans' Memorial Cemetery System.

	2023-24	2024-25
GENERAL FUND		
All Other	14,250	14,250
Total	14,250	14,250

12 **Initiative:** Provides one-time funding for a roof replacement at the Central Maine Veterans' Cemetery in Augusta.

	2023-24	2024-25
GENERAL FUND		
All Other	200,000	
Total	200,000	0

13 **Initiative:** Provides one-time funding for grout and masonry repair project on the administrative building at the Northern Maine Veterans' Cemetery in Caribou.

	2023-24	2024-25
GENERAL FUND		
All Other	10,000	
Total	10,000	0

14 **Initiative:** Establishes one Contract/Grant Manager position and provides funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	107,539	113,404
All Other	5,000	5,000
Total	112,539	118,404

15 **Initiative:** Provides funding for the proposed reorganization of one Superintendent of Buildings position from a Supervisory bargaining unit to Confidential.

	2023-24	2024-25
GENERAL FUND		
Personal Services	4,471	4,458
Total	4,471	4,458

16 **Initiative:** Provides funding for the proposed reorganization of one Supervisor Veterans Services position from a Supervisory bargaining unit to Confidential.

	2023-24	2024-25
GENERAL FUND		
Personal Services	8,399	8,701
Total	8,399	8,701

17 **Initiative:** Provides funding for the proposed reorganization of one Business Manager I position to a Public Service Coordinator I position.

	2023-24	2024-25
GENERAL FUND		
Personal Services	14,890	16,262
Total	14,890	16,262

	2023-24	2024-25

18 **Initiative:** Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS		
All Other	119,771	120,968
Total	119,771	120,968

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	45.000	45.000	46.000	46.000
Personal Services	3,458,743	3,764,907	4,081,700	4,249,293
All Other	879,686	876,927	1,535,967	1,334,084
Capital Expenditures			75,000	75,000
Total	4,338,429	4,641,834	5,692,667	5,658,377
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	210,233	217,291	249,818	258,442
All Other	325,695	320,629	320,629	320,629
Total	535,928	537,920	570,447	579,071
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	368,632	368,509	488,280	489,477
Total	368,632	368,509	488,280	489,477

VETERANS TEMPORARY ASSISTANCE FUND Z268

What the Budget purchases:

The program provides funding for temporary assistance to eligible veterans as prescribe by Maine Revised Statutes, Title 37-B, §505, sub-§§1-B and 1-C.

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND				
All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

	2023-24	2024-25

i **Initiative:** NONE

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND				
All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298

What the Budget purchases:

Veterans' Homelessness Prevention Partnership Fund, a nonlapsing fund, is established under the bureau for the purpose of receiving funds from state, federal and other sources, including donations from private citizens, corporations and entities for the purpose of this section. The bureau shall use the fund to provide reimbursement to human services¿based volunteer organizations that provide transitional housing to homeless veterans.

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

	2023-24	2024-25
Initiative: NONE		

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

Ethics and Elections Practices, Commission on Governmental

		Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		**6.000**	**6.000**	**6.000**	**6.000**
Personal Services		**746,975**	**764,910**	**760,351**	**780,845**
All Other		**2,994,896**	**2,989,896**	**3,487,711**	**3,178,493**
	Total	**3,741,871**	**3,754,806**	**4,248,062**	**3,959,338**
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		168,608	346,044	365,831	376,589
All Other		8,897	116,718	175,454	178,013
	Total	177,505	462,762	541,285	554,602
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		578,367	418,866	394,520	404,256
All Other		2,985,999	2,873,178	3,312,257	3,000,480
	Total	3,564,366	3,292,044	3,706,777	3,404,736

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

What the Budget purchases:

The Government Ethics and Election Practices Commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	168,608	346,044	365,831	376,589
All Other	8,897	116,718	116,718	116,718
Total	177,505	462,762	482,549	493,307
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	578,367	418,866	394,520	404,256
All Other	2,985,999	2,873,178	2,873,178	2,873,178
Total	3,564,366	3,292,044	3,267,698	3,277,434

1

Initiative: Provides funding to align with projected revenue for FY24 and FY25.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	439,079	127,302
Total	439,079	127,302

2

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

	2023-24	2024-25
GENERAL FUND		
All Other	58,736	61,295
Total	58,736	61,295

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	168,608	346,044	365,831	376,589
All Other	8,897	116,718	175,454	178,013
Total	177,505	462,762	541,285	554,602
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	578,367	418,866	394,520	404,256
All Other	2,985,999	2,873,178	3,312,257	3,000,480
Total	3,564,366	3,292,044	3,706,777	3,404,736

GAMBLING CONTROL BOARD Z002

What the Budget purchases:

The Gambling Control Unit regulates, supervises and exercises general control over the ownership and operation of slot machines and table games, the distribution of slot machines and table games and slot machine facilities and casinos. The Unit licenses all employees associated with distribution of slot machines and table games and the operation of slot facilities and casinos in the State of Maine. The Unit is also charged with regulating fantasy sports contests and charitable non-profit Games of Chance, Beano and Bingo.

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17.000	19.000	19.000	19.000
Personal Services	1,439,531	1,655,324	1,801,003	1,814,865
All Other	4,442	17,020	17,020	17,020
Total	1,443,973	1,672,344	1,818,023	1,831,885
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	74,414	150,183	157,258	162,410
All Other	8,037,856	7,559,723	7,559,723	7,559,723
Total	8,112,270	7,709,906	7,716,981	7,722,133

1

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	52,208	52,208
Total	52,208	52,208

2

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

	2023-24	2024-25
GENERAL FUND		
All Other	1,518	1,518
Total	1,518	1,518
OTHER SPECIAL REVENUE FUNDS		
All Other	154	154
Total	154	154

3

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	2,112,738	1,839,057
Total	2,112,738	1,839,057

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17.000	19.000	19.000	19.000
Personal Services	1,439,531	1,655,324	1,801,003	1,814,865

Public Safety, Department of

		Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND					
All Other		4,442	17,020	18,538	18,538
	Total	1,443,973	1,672,344	1,819,541	1,833,403
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	2.000	2.000	2.000
Personal Services		74,414	150,183	157,258	162,410
All Other		8,037,856	7,559,723	9,724,823	9,451,142
	Total	8,112,270	7,709,906	9,882,081	9,613,552

Secretary of State, Department of the

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

What the Budget purchases:

The Bureau of Corporations, Elections and Commissions is the portion of the Department of the Secretary of State responsible for elections, corporations and a variety of central filing activities. The Bureau has significant contact with the public in many areas including the following: conduct of state elections; business and non-profit entity filings; Uniform Commercial Code filings; oversight of the Administrative Procedure Act (state agency rule-making); recording of appointments to state offices, boards and commissions; and commissioning of notaries public. In addition, the Bureau provides administrative support to the Maine State Archives and the Office of the Secretary of State.

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	34.000	39.000	39.000	39.000
Personal Services	2,837,828	3,428,548	3,530,082	3,668,089
All Other	1,929,465	2,202,854	1,943,854	1,943,854
Total	4,767,293	5,631,402	5,473,936	5,611,943
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	218,880	225,421	230,818	234,489
All Other	195,680	195,680	195,680	195,680
Total	414,560	421,101	426,498	430,169

1 **Initiative:** Provides funding for the increase in the annual membership dues for the Electronic Registration Information Center program.

	2023-24	2024-25
GENERAL FUND		
All Other	8,200	13,030
Total	8,200	13,030

2 **Initiative:** Provides funding for the March 2024 Presidential Primary, which only occurs every four years and is not included in the baseline budget.

	2023-24	2024-25
GENERAL FUND		
All Other	178,600	
Total	178,600	0

3 **Initiative:** Provides funding for the increase in election ballot printing, postage and other election costs.

	2023-24	2024-25
GENERAL FUND		
All Other	202,735	113,000
Total	202,735	113,000

4 **Initiative:** Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2024.

	2023-24	2024-25
GENERAL FUND		
All Other	240,840	
Total	240,840	0

5 **Initiative:** Provides funding for in-state and out-of-state travel to conferences for updates on corporations and uniform commercial code programs.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	5,153	5,153
Total	5,153	5,153

6 **Initiative:** Establishes one Information System Support Specialist position and provides funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	89,840	95,110
All Other	11,207	2,796
Total	101,047	97,906

7 **Initiative:** Establishes one Public Service Manager III position and provides funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	152,355	160,553
All Other	11,207	2,796
Total	163,562	163,349

8 **Initiative:** Establishes one Public Service Manager I position and provides funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	131,538	138,481
All Other	11,207	2,796
Total	142,745	141,277

9 **Initiative:** Establishes one Public Service Coordinator I position and provides funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	104,191	109,844
All Other	11,207	2,796
Total	115,398	112,640

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	34.000	39.000	43.000	43.000
Personal Services	2,837,828	3,428,548	4,008,006	4,172,077
All Other	1,929,465	2,202,854	2,619,057	2,081,068
Total	4,767,293	5,631,402	6,627,063	6,253,145
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000

Secretary of State, Department of the

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	218,880	225,421	230,818	234,489
All Other	195,680	195,680	200,833	200,833
Total	414,560	421,101	431,651	435,322

ELECTIONS AND COMMISSIONS 0693

What the Budget purchases:

The Division of Elections and Commissions has received federal election grant funds, as authorized by Congress, periodically since 2003. This funding account is for the expenditure of federal grant funds for required and allowable uses to improve the administration of elections for Federal office, including to enhance election technology and make election security improvements, consistent with the Notice of Grant Awards from the United States Elections Assistance Commission, the granting authority.

	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	4,510,000	4,510,000	4,510,000	4,510,000
Total	4,510,000	4,510,000	4,510,000	4,510,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

1 **Initiative:** NONE

			2023-24	2024-25
	Actual 2021-22	Current 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	4,510,000	4,510,000	4,510,000	4,510,000
Total	4,510,000	4,510,000	4,510,000	4,510,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

PART MM
SUMMARY

This Part authorizes the Department of Correction to transfer appropriations for fuel expenditures from all General Fund accounts within the Department into the new consolidated Corrections Fuel, General Fund account by financial order.

PART NN

Sec. NN-1. Maine State Cultural Affairs Council, State of Maine Bicentennial Celebration; lapsed balances. Notwithstanding any provision of law to the contrary, $134,125 of unencumbered balance forward from the Maine State Cultural Affairs Council, State of Maine Bicentennial Celebration, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

PART NN
SUMMARY

This Part lapses $134,125 of unencumbered balance forward from the Maine State Cultural Affairs Council, State of Maine Bicentennial Celebration, General Fund account to the General Fund in fiscal year 2023-24.

PART OO

Sec. OO-1. 37-B MRSA §512 is amended to read:

1. Maine Veterans' Memorial Cemetery System Care Fund establishment; purpose. The Maine Veterans' Memorial Cemetery System Care Fund, <u>an interest-bearing account,</u> known in this section as "the fund," is 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. The fund is established from deposits of 1/3 of the funds received from the United States Department of Veterans Affairs for plot interment allowances and from annual deposits from the Coordinated Veterans Assistance Fund established by section 514. The fund may also accept private and public donations. The fund is separate from other perpetual care or cemetery maintenance funds that support veterans' cemeteries and were established prior to the effective date of this section. <u>All money deposited in the fund and the earnings on that money remain in the fund to be used for ongoing care and maintenance of veterans' graves within the Maine Veterans' Cemetery System.</u>

PART OO
SUMMARY

This Part makes the Maine Veterans' Memorial Cemetery System Care Fund an interest-bearing account so that funds will continue to accumulate for ongoing care and maintenance of the cemetery system.

PART PP

Sec. PP-1. Carrying provision; Department of Defense, Veterans and Emergency Management Agency. Notwithstanding any provision of law to the contrary, the State Controller shall carry forward at the end of fiscal year 2022-23 to fiscal year 2023-24 any unexpended balance of the $400,000 provided under Public Law 2021, chapter 398, in the Administration-Defense, Veterans and Emergency Management program, General Fund account, All Other line category to continue the environmental closure activities at the former Maine Military Authority site in Limestone.

PART PP
SUMMARY

This Part continues one-time funding for environmental closure activity costs at the former Maine Military Authority site in Limestone. Two sequential contracts are required to first, conduct a full background investigation and sampling plan and second, use the results of the first contract to develop remedial actions plans. Given the environmental and weather conditions of Northern Maine, the investigation and sampling plan will not be complete until late Spring. As the second contract "Statement of Work" is reliant on the results of the investigation and sampling, there will not be enough time left in FY23 to compete and award this portion of closure activity. Therefore, a portion of the $400,000 provided under Public Law 2021, chapter 398 will be needed in FY24.

PART QQ

Sec. QQ-1. 30-A MRSA §5953-G is amended to read:

1. Additional securities. The bond bank may issue additional securities in an aggregate amount not to exceed $20,000,000 for equipment purchases or building infrastructure upgrades to career and technical education centers and career and technical education regions in accordance with this section, and the additional securities must be used for those purposes.

2. Issuance. The bond bank may not issue any additional securities pursuant to this section after June 30, ~~2024~~ 2025.

PART PPP

Sec. PPP-1. Rename Bureau of Administrative Services and Corporations. Notwithstanding any other provision of law, the Bureau of Administrative Services and Corporations program within the Department of Secretary of State is renamed the Bureau of Corporations, Elections and Commissions program.

Sec. PPP-2. Rename Elections and Commissions. Notwithstanding any other provision of law, the Elections and Commissions program within the Department of Secretary of State is renamed the Federal Elections Grant program.

Sec. PPP-3. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the program name "Bureau of Administrative Services and Corporations" appears, it is amended to read "Bureau of Corporations, Elections and Commissions" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. PPP-4. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the program name "Elections and Commissions" appears, it is amended to read "Federal Elections Grant" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

PART PPP
SUMMARY

This Part renames two programs within the Department of the Secretary of State to reflect the functions performed. The Bureau of Administrative Services and Corporations program is renamed to the Bureau of Corporations, Elections and Commissions program. The Elections and Commissions program is renamed to the Federal Elections Grant program. Sections 3 and 4 direct the Revisor of Statutes to update these program names when updating, publishing or republishing the statutes.

PART QQQ

Sec. QQQ-1. Transfer from General Fund unappropriated surplus; Maine Community College System Free Community College - 2 Enrollment Years program. Notwithstanding any provision of law to the contrary, the State Controller shall transfer $7,500,000 from the unappropriated surplus of the General Fund to the Maine Community College System Free Community College - 2 Enrollment Years program, Other Special Revenue Funds account within the Maine Community College System on or before June 30, 2024 to provide 2 years of free community college for all eligible students.