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STATE OF MAINE
ONE HUNDRED AND THIRTY-FIRST LEGISLATURE
COMMITTEE ON VETERANS AND LEGAL AFFAIRS

MEMORANDUM

TO: Senator Margaret Rotundo, Senate Chair
Representative Melanie Sachs, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Craig Hickman, Senate Chair
Representative Laura Supica, House Chair
Joint Standing Committee on Veterans and Legal Affairs

DATE: March 13, 2023

RE: Recommendations on the Governor's Proposed Biennial Budget, LD 258

On Monday, March 6, 2023 and Wednesday, March 8, 2023, the Joint Standing Committee on Veterans and Legal Affairs met to review the items in the Governor's proposed biennial budget pertaining to the agencies under the committee's jurisdiction. After reviewing considerable additional information provided to the committee, the committee voted to accept all of the initiatives and language parts before them, except for two initiatives, noted below, which the committee voted to move out of the biennial budget. For all of the initiatives and language parts requiring a vote, the committee was divided, except for five initiatives and two language parts, also noted below, which were unanimous of those present at the time of the vote or who submitted a vote afterwards. Additionally, a majority of those present voted to include an amendment to the biennial budget put forward by the Ethics Commission during testimony. A minority of those present also voted to include an additional amendment related to free photographic identification documents.

Those members present and voting fluctuated throughout each work session over the two days, but Senator Brenner and Representative Rielly were absent throughout the entirety. Committee votes on the initiatives, language parts, and proposed amendments are reflected in the attached report-back document and worksheets.

<u>Department of Administrative and Financial Services, Office of Cannabis Policy – Ref #s 250 and 255 (voted OUT).</u>

- **Ref #250 (p. 3):** 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. (1-8)

The committee is immensely displeased with the situation surrounding the need for these funds in order to implement an upgrade to the trace and track system. When the VLA committee supported passage of the bill in the 130th Legislature that became Public Law 2021, chapter 628, they were not apprised of the impact such changes would have on the current contract for the trace and track system, including the need to renegotiate parts of the contract due to the changes to the system required by the law. Public Law 2021, chapter 628 had no fiscal note, because, at the time, the necessary funds existed, but renegotiating parts of the contract have proved difficult and many sticking points have delayed the finalization of the contract and the implementation of the changes, and the anticipated funds have been allocated elsewhere. At this time, there is still no clear timeline for implementation of the changes to the trace and track system as required by Public Law 2021, chapter 628. The committee expressed a need to see the contract and the many sticking points which have delayed the process. Representative Malon, who voted to move the initiative IN, agreed with the committee as a whole, expressing extreme displeasure that the contract seems to be driving policy decisions and dictating growth of the industry and is dismayed that the situation is at it is currently. He only voted in favor of moving the motion IN because it seems as if the funds are essential in order to get batch tracking, as required by Public Law 2021, chapter 628, implemented.

- **Ref #255 (p. 12):** Provides funding for legal service expenditures provided by the Attorney General's Office for the Office of Cannabis Policy. (2-7)

The committee voted this initiative out due to concerns surrounding current enforcement actions, which may be a significant factor in the increased workload behind this initiative. This session, the committee is working on actions to reduce necessary enforcement actions, which may reduce the need for these legal services in the future. The committee feels confident that they can address some of the needs on both sides and therefore, the committee is not convinced of the need for these additional funds.

Representative Malon, who voted to move the initiative in, acknowledged that it is natural for new questions and unanticipated issues around the regulatory structure to come up, which is why clear legal guidance is essential to preventing confusion and reducing regulatory enforcement actions. He supports a strongly regulated medical cannabis program – one that is clear and as simple as possible, so that those who play by the rules will thrive. He also indicated that he has observed first-hand, as a result of his previous position within the Attorney General's Office, the need to relieve the workload of the current individual assigned to the Office of Cannabis Policy by supporting these funds, which will be used to fund a new position with the Attorney General's Office (p. A-112).

Department of the Secretary of State – Ref # 3187 and Language Part "PPP" and Department of Defense, Veterans and Emergency Management, Veterans Services – Ref # 923, 925, 929, 933 and Language Part "OO" (unanimously voted IN)

- **Ref #3187 (p. 58)** – Establishes one Public Service Manager III position and provides funding for related All Other costs.

This position will be a Director of Election Administration, Audits and Administrative Services reporting directly to the Deputy Secretary for Corporations, Elections and Commissions. The

committee agrees that this position is necessary to support the Deputy Secretary in overseeing the efficient and secure day to day operations of every aspect of work conducted by the Division of Election Administration and the Division of Election Audits and Training.

- **Ref #923 (p. 38)** – 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.

This funding will ensure each interred service member is provided with a headstone or grave marker and ongoing care to the cemetery is provided. The committee also voted to support a companion initiative in the supplemental budget.

- **Ref #925 (p. 39)** – Provides annual funding for headstone and grave marker maintenance for the Maine Veterans' Memorial Cemeteries to comply with National Cemetery Association requirements.

- **Ref #929 (p. 41)** – 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.

- **Ref #933 (p. 42)** – Establishes one Contract/Grant Manager position and provides funding for related All Other costs.

Representative Andrews expressed that these types of positions often result in bringing in additional funds from outside sources and, therefore, this type of position is often a good investment.

- **Language Part "OO" (p. 62)** – 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.

- **Language Part "PPP" (p. 64)** – 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 updates these program names when updating, publishing or republishing the statutes.

Ethics Commission – new initiative (majority voted IN)

In addition to taking votes on the initiatives and language parts included within the report-back template and discussed in part above, the VLA Committee also voted in favor of an amendment to the biennial budget proposed by the Executive Director of the Commission on Governmental Ethics and Election Practices in their testimony, which can be found on the first page of the attachment and is described below.

- **Language Part – new.** This language part amends Title 3, section 320 to authorize the Commission on Governmental Ethics and Election Practices to deposit penalties paid by political action committees and ballot question committees into its lobbyist registration fee account to be spent exclusively on information technology costs. (8-1)

Department of the Secretary of State, Bureau of Motor Vehicles – new initiative (majority (6) voted OUT, minority (4) voted IN)

Senator Timberlake proposed an amendment to the biennial budget during the work session, which was not supported by a majority of the committee. The proposed amendment is described below:

- To appropriate $500,000 in one-time funds from the General Fund for the purpose of providing free nondriver identification cards to legal residents of this State who do not already hold a motor vehicle driver's license issued in this State or a nondriver identification card issued in this State. These funds should not be used to issue a renewal or replacement nondriver identification card or motor vehicle driver's license.
- The Secretary of State should continue to offer free nondriver identification cards to eligible individuals for as long as the funds last. Language allowing for the funds to be carried over from one fiscal year to another, and not to lapse, should be included.

Ultimately, the majority of the committee voted against including this initiative in the biennial budget. Although the committee supports the general policy concepts, the majority of the committee agreed that the budget process is not the appropriate process, or place, to enact such policy. Senator Hickman noted that Maine is an outlier by not offering in any way a form of free identification, but such a policy should have a public hearing on the specific details and should involve significant consideration of the issues. Additionally, he expressed that this consideration should be done by the committee of oversight, which is neither the Joint Standing Committee on Veterans and Legal Affairs nor the Joint Standing Committee on Appropriations and Financial Affairs.

Thank you for inviting the committee to participate in the process and for considering our recommendations to the proposed biennial budget. We look forward to presenting in-person to the committee on Tuesday. We would be happy to answer any questions that you may have.

cc: Members, Joint Standing Committee on Veterans and Legal Affairs
Maureen Dawson, OFPR Analyst, AFA Committee
Justin Purvis, Clerk, AFA Committee

Voted IN - 9-1

Amendment Proposed by Ethics Commission

Sec. xxx-x. 3 MRSA §320, as amended by PL 2015, c. 267, Pt. F-3, is further amended to read:

3 M.R.S. § 320. Disposition of fees. Fees collected pursuant to this chapter must be deposited into a special revenue account of the commission to be used for the purposes of administering and enforcing the provisions of this chapter, including the costs of obtaining, maintaining and upgrading technology to facilitate disclosure of lobbying and campaign finance information to the public. Notwithstanding any other section of law, the Commission may deposit penalties assessed under Title 21-A, sections 1014, 1060-A and 1062-A into the account to be spent exclusively on technology costs consistent with this section.

The commission shall, no later than November 15th of the year prior to any proposed change, establish the amount of the registration fee required to be paid pursuant to section 313 for the subsequent year.

SUMMARY

This Part authorizes the Commission on Governmental Ethics and Election Practices to deposit penalties paid by political action committees and ballot question committees into its lobbyist registration fee account to be spent exclusively on information technology costs.

Department of Administrative and Financial Services

Ref. #	Report-back p. #	Materials Packet p. # (initiative #)	
Adult Use Cannabis Public Health and Safety Fund and Municipal Opt-In Fund			
244	1	A-6 (1)	7-3
245	1-2	A-6 (2)	7-3
Adult Use Cannabis Regulatory Coordination Fund			
249	3	A-7 (1)	7-2
250	3-4	A-7 (2)	1-8 out
251	4	A-7 (3)	8-1
Alcoholic Beverages – General Operations			
57	5-6	A-10 (6)	6-2
58	6	A-9 (1)	5-3
59	6-7	A-9 (2)	5-3
60	7	A-9 (3)	5-3
61	7-8	A-10 (4)	6-2
62	8	A-10 (5)	5-4
63	8	A-10 (7)	5-4
Lottery Operations			
66	10	A-32 (1)	5-4
67	10-11	A-32 (2)	5-4
Medical Use of Cannabis Fund			
254	12	A-36 (1)	8-1
255	12-13	A-36 (2)	2-7 out

Absent; did not vote (Brennan, Rielly, Hynes)
also Ref # 57-60, 249-251, 254, 255: Timberlake
also Ref # 57-63, 66, 67: Morrell

Department of Defense, Veterans and Emergency Management

Ref. #	Report-back p. #	Materials Packet p. # (initiative #)	
DVEM - Administration			
904	15-16	A-170 (1)	6-4
Maine National Guard Postsecondary Fund			
978	17	A-176 (1)	6-3
Maine Veterans Home Stabilization Fund			
None	19	A-177 (1)	NA
Military Training & Operations			
863 – GF	20-21	A-179 (2)	8-1
864 – Fed Exp	21	A-179 (2)	
865	21	A-180 ((8)	6-3
866	21-22	A-180 (9)	5-3
867	22	A-180 (10)	7-3
868 – GF	22-23	A-180 (11)	6-5
869 – Fed Exp	23	A-180 (11)	
870	23-24	A-181 (12)	8-3
871	24	A-181 (13)	8-3
872	24	A-181 (14)	8-3
873	24-25	A-181 (15)	9-2
874 – GF	25	A-181 (16)	6-5
875 – Fed Exp	25	A-181 (16)	
876 - GF	25-26	A-182 (17)	6-5
877 – Fed Exp	25-26	A-182 (17)	
878	26	A-179 (3)	8-3
879 – GF	26-27	A-182 (18)	8-3
880 – Fed Exp	26-27	A-182 (18)	
881 – GF	27	A-182 (19)	6-5
882 – Fed Exp	27	A-182 (19)	
883	27-28	A-182 (20)	8-3
884	28	A-182 (21)	8-3
885	28-29	A-183 (22)	7-3
886	29	A-183 (23)	7-3
887	29	A-183 (24)	7-3
888	30	A-183 (25)	6-4
889 – GF	30-31	A-183 (26)	6-3
890 – Fed Exp	30-31	A-183 (26)	6-3

Department of Defense, Veterans and Emergency Management

Ref. #	Report-back p. #	Materials Packet p. # (initiative #)	
Military Training & Operations continued			
891	31	A-179 (4)	6-4
892	31-32	A-183 (27)	6-4
893	32	A-178 (1)	6-4
894	32	A-179 (5)	5-4
895	33	A-184 (28)	6-4
896	33	A-184 (29)	7-3
897 - GF	33-34	A-179 (6)	7-3
898 – Fed Exp	33-34	A-179 (6)	
899	34-35	A-180 (7)	6-4
Veterans' Homelessness Prevention Partnership Fund			
None	36	A-190 (1)	NA
Veterans Services			
921	37-38	A-186 (2)	6-3
922	38	A-186 (3)	6-3
923	38	A-187 (4)	9-Ø unanimous
924	39	A-187 (5)	6-3
925	39	A-187 (6)	10-Ø unanimous
926	39-40	A-187 (7)	8-2
927	40	A-187 (8)	8-2
928	40	A-187 (9)	7-3
929	41	A-187 (10)	10-Ø unanimous
930	41	A-188 (11)	7-3
931	41-42	A-188 (12)	9-1
932	42	A-188 (13)	8-2
933	42	A-188 (14)	10-Ø unanimous
934	42-43	A-188 (15)	6-4
935	43	A-188 (16)	7-3
936	43-44	A-188 (17)	6-4
937	44	A-186 (1)	8-2
938	44	A-189 (18)	7-3
Veterans Temporary Assistance Fund			
None	46-47	A-189 (1)	NA
Language Parts			
OO	62	35	10-Ø unanimous
PP	63	36	7-3

Absent, no vote:

Brenner, Kelly: all
Bayer: 863-866, 892, 904
Hickman: 866
Supica: 867
Timberlake: 866, 885-891, 893-899, 921-924, 978
Haynes: 863, 864, 894, 889, 890, 921-938, Language Parts

Maine Ethics Commission

Ref. #	Report-back p. #	Materials Packet p. # (initiative #)	
Commission on Governmental Ethics and Election Practices			
1423	48	A-283 (1)	7-3 (oppose: [illegible], Andrews, [illegible])
1424	49	A-283 (2)	7-3 (oppose: [illegible], Rodrick, [illegible])

The Maine Ethics Commission also proposed an amendment to the budget during testimony to AFA (included in written testimony).

absent: Borrow, Zielly, Hymes
+ did not vote

Motion - IN
by - Malon
2nd - Supica

Voted IN (9-1) Amendment proposed by Ethics Commission
(oppose: [illegible])

Department of Public Safety, Gambling Control Board

Ref. #	Report-back p. #	Materials Packet p. # (initiative #)	
Gambling Control Board			
3095	51	A-596 (1)	8-2
3097 - GF	52	A-596 (2)	8-2
3099 - OSR	52	A-596 (2)	8-2
3100	52	A-596 (3)	8-2

(Opposed: Rice, Andrews)

Absent and did not vote: Brenner, Kelly, Hynes

Motion - IN
by - Halon
2nd - Boyers

Department of the Secretary of State

Ref. #	Report-back p. #	Materials Packet p. # (initiative #)	
Bureau of Administrative Services and Corporations			
3181	55-56	A-629 (6)	8-2
3182	56	A-628 (1)	8-2
3183	56	A-628 (2)	8-2
3184	56-57	A-628 (3)	8-2
3185	57	A-628 (4)	8-2
3186	57	A-629 (5)	8-2
3187	58	A-629 (7)	10-0 unanimous
3188	58	A-629 (8)	8-2
3189	58-59	A-629 (9)	8-2
Elections and Commissions			
None	60-61	A-630 (1)	NA
Language Parts			
PPP	64	52	10-0 unanimous

Motion - IN
by - Malon
2nd - Timberlake

(oppose: Rudnicki, Andrews)

Motion - IN
by - Malon
2nd - Brennan

Absent, no vote: Brennan, Reilly, Hymes

Proposed amendment by a minority of the committee: 6 not in favor
4 in favor (Timberlake, Rudnicki, Andrews, Bayes)
(absent: Brennan, Reilly, Hymes)

- $500,000 one-time from GF
- w/ carrying language so $ will not lapse
- Purpose - to provide free State IDs to legal residents of Maine who do not already hold a Driver's License or State ID, $ only for providing new documentation, and not for renewals or replacements.
- Provide the free State IDs until $ is expended

Report back template begins
on the next page.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Adult Use Cannabis Public Health and Safety Fund and Municipal Opt-In Fund Z263

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$358,416	$1,017,349	$358,416	$358,416
OTHER SPECIAL REVENUE FUNDS TOTAL	$358,416	$1,017,349	$358,416	$358,416

Justification:

Provides funding to support the expenses required to carry out the statutory requirements related to the public health, safety awareness, education, and enhanced law enforcement training programs established in Title 28-B, Chapter 1, Section 1101, Adult Use Cannabis Public Health and Safety Fund.

Adult Use Cannabis Public Health and Safety Fund and Municipal Opt-In Fund Z263

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

Ref. #: 244 Committee Vote: 7-3 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$2,152,023	$2,152,023
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,152,023	$2,152,023

Justification:

This initiative provides funding to align allocations with projected expenditures and available resources.

Adult Use Cannabis Public Health and Safety Fund and Municipal Opt-In Fund Z263

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

Ref. #: 245 Committee Vote: 7-3 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$1,395,555	$1,623,418
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,395,555	$1,623,418

Justification:

This initiative aligns funding with revenue as recommended in the December 1, 2022 forecast of the Revenue Forecasting Committee.

ADULT USE CANNABIS PUBLIC HEALTH AND SAFETY FUND AND MUNICIPAL OPT-IN FUND Z263
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$358,416	$1,017,349	$3,905,994	$4,133,857
OTHER SPECIAL REVENUE FUNDS TOTAL	$358,416	$1,017,349	$3,905,994	$4,133,857

Adult Use Cannabis Regulatory Coordination Fund Z264

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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	$0	$33,331	$20,331	$20,331
GENERAL FUND TOTAL	$2,440,820	$2,747,636	$2,851,148	$2,914,585

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
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
OTHER SPECIAL REVENUE FUNDS TOTAL	$868,075	$881,612	$875,179	$891,888

Justification:

Provides funding for the purposes of implementing , administering and enforcing the requirements of Title 28-B, Chapter 1, Section 1102, Adult Use Cannabis Regulatory Coordination Fund.

Adult Use Cannabis Regulatory Coordination Fund Z264

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

Ref. #: 249 Committee Vote: 7 - 2 AFA Vote: _____

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

Justification:

This initiative provides funding to align allocations with projected expenditures and available resources.

Adult Use Cannabis Regulatory Coordination Fund Z264 OUT

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.

Ref. #: 250 One Time Committee Vote: 1 - 8 AFA Vote: _____

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

Justification:

This 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.

Adult Use Cannabis Regulatory Coordination Fund Z264

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.

Ref. #: 251 Committee Vote: 8-1 AFA Vote:

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

Justification:

Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service funds intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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	$0	$33,331	$170,331	$20,331
GENERAL FUND TOTAL	$2,440,820	$2,747,636	$3,001,148	$2,914,585

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
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	$631,000	$632,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$868,075	$881,612	$956,179	$973,888

Alcoholic Beverages - General Operation 0015

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
GENERAL FUND TOTAL	$1,485,874	$1,617,162	$1,585,904	$1,620,484

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$19,190	$19,190	$19,190	$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,190	$19,190	$19,190	$19,190

STATE ALCOHOLIC BEVERAGE FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
STATE ALCOHOLIC BEVERAGE FUND TOTAL	$12,416,268	$12,910,656	$192,981,949	$192,996,933

Justification:

The mission of the Bureau with respect to liquor operations is to effectively regulate all aspects of the alcoholic beverage industry in Maine, from licensing to enforcement, to ensure responsible business practices while prohibiting sales to minors. In regards to distilled spirits, the Bureau is the exclusive wholesaler for the sale and distribution of spirits statewide. The spirits business mission is to responsibly sell a wide selection of spirits to legal aged Maine consumers and visitors to the State to generate revenue for agency liquor stores and the State. Maine is one of 18 Control State jurisdictions in the country. Control states regulate spirits sales by controlling its retail and/or wholesale distribution and price. In Maine, distilled spirits are available only at licensed on and off premise establishments that have been inspected and approved by the Bureau. The Bureau manages two (2) fee for services contracts for spirits administration including warehousing, distribution to agency liquor stores, inventory and financial management and spirits trade marketing. The Bureau is responsible for the registration of all distilled spirits and sets a uniform price for the more than 3,200 products. The Bureau administers the laws and regulations of the State of Maine. In regards to liquor licensing and enforcement, the Bureau issues licenses and permits to over 12,500 businesses, organizations and individuals for the manufacture, sale, service, importation and distribution of beer, wine and spirits in Maine. Additionally, the Bureau is charged with enforcement of Maine's liquor laws through its administrative authority over licensees and the MOU program with law enforcement agencies statewide.

Alcoholic Beverages - General Operation 0015

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.

Ref. #: 57 Committee Vote: 6-2 AFA Vote: _____

GENERAL FUND	2023-24	2024-25

All Other	$81,000	$85,000
GENERAL FUND TOTAL	$81,000	$85,000

Justification:
Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service funds intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

Alcoholic Beverages - General Operation 0015

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.

Ref. #: 58 Committee Vote: 5-3 AFA Vote: _____

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

Justification:
This request establishes one Office Associate II position to assist the Liquor Operations Manager in the increased requirement for spirits marketing and pricing in the state. This position will assist in the management of the spirits industry and its products in Maine. Since fiscal year 2014-15, the Maine spirits business has added more than 100 spirits retailers, an increase of more than 26 percent, while also seeing sales increase 52 percent, reflected by increases of more than 7 percent in each year of the current spirits contract. Additionally, the number of individual spirits products has grown from 3,000 to more than 4,600; an increase of more than 53 percent since fiscal year 2014-15.

Alcoholic Beverages - General Operation 0015

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.

Ref. #: 59 Committee Vote: 5-3 AFA Vote: _____

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

Justification:
This request adds to the 7 Liquor Licensing Inspectors currently covering the state to meet the expansion and demands of the alcohol industry and the resultant increase in licensing and inspection requirements in Maine. With the current staff level, it is extremely difficult to meet the existing demands of Maine's alcohol industry. The number of liquor establishments and other special permits issued by the Bureau is approximately 6,200, and the current workload averages 1,240 establishments per inspector. This requested increase in the number of Liquor Licensing Inspectors will result in each of Maine's inspectors still being responsible for more than twice as many establishments in an area three times the square mileage area of coverage as compared to New Hampshire and Vermont.

Alcoholic Beverages - General Operation 0015

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.

Ref. #: 60 Committee Vote: 5-3 AFA Vote:

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

Justification:
Liquor Tax Auditors review more than $19 million in excise tax collections, 1,500 supplier and wholesaler license applications and 9,000 label registrations. These are complex processes and critical tasks for the state and the growing alcoholic beverage industry. This position will help eliminate and prevent backlogs that impact licensee business operations. The position will also enable the division to meet its goal of liquor label registration turn around within 48 hours.

Alcoholic Beverages - General Operation 0015

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.

Ref. #: 61 Committee Vote: 6-3 AFA Vote:

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

Justification:
Bureau Office Associate II positions process monthly reports from 700 out-of-state suppliers, 250 in-state manufacturers and 24 wholesalers. Additionally, they process nearly 4,000 on and off premises license applications, 600 agency liquor store applications and more than 2,000 event permits while also processing violations issued by liquor license inspectors and law enforcement supporting Liquor Tax Auditors by sorting mail, preparing documents for audit, following up with

licensees who fail to file reports and filing completed paperwork. This one additional Office Associate will ease administrative burdens of deposits and filing from the Liquor Tax Auditors allowing them to focus on determining regulatory submissions to more efficiently and effectively monitoring the industry, while also decreasing Division overtime costs, preventing administrative backlogs and increasing customer service effectiveness and efficiency for state liquor licensees.

Alcoholic Beverages - General Operation 0015

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.

Ref. #: 62 Committee Vote: 5 - 4 AFA Vote:

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

Justification:

This increase provides funding for upkeep of the new liquor modernization program, expected to go into service in fiscal year 2022-23.The Bureau of Alcoholic Beverages and Lottery Operations is responsible to enforce laws relating to the manufacture, importation, storage, transportation and sale of all liquor and administer those laws relating to licensing and the collection of required taxes and license fees on liquor. In accomplishing its duties, the Division of Liquor Licensing accounts for revenues exceeding $22 million annually.

Alcoholic Beverages - General Operation 0015

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

Ref. #: 63 Committee Vote: 5 - 4 AFA Vote:

GENERAL FUND	2023-24	2024-25
All Other	$25,500	$25,500
GENERAL FUND TOTAL	$25,500	$25,500

Justification:

Central Fleet Management (CFM) within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle service including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long-term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
GENERAL FUND TOTAL	$1,485,874	$1,617,162	$1,853,876	$2,001,051

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$19,190	$19,190	$19,190	$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,190	$19,190	$19,190	$19,190

STATE ALCOHOLIC BEVERAGE FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
STATE ALCOHOLIC BEVERAGE FUND TOTAL	$12,416,268	$12,910,656	$193,580,197	$193,624,498

Lottery Operations 0023

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
STATE LOTTERY FUND TOTAL	$4,394,038	$4,513,693	$4,559,449	$4,609,447

Justification:

The mission of the Bureau with respect to lottery operations is to be a consistent profit center for the State and provide exceptional services to the public while managing the State's lottery enterprise responsibly through dynamic product development and distribution. The Bureau is a 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, formulate specific strategies to address market demands, enhance our product design and availability and increase our game portfolio value to consumers while developing a partnership between the lottery, its vendors and lottery retail agents. The Bureau administers the laws and regulations of the State of Maine.

Lottery Operations 0023

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

Ref. #: 66 Committee Vote: 5-4 AFA Vote: _____

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

Justification:

This request establishes one Marketing Specialist position to manage day to day activities and assist in the development of marketing materials including point of sale, radio, television, digital and social media. In addition, this position will assist in the development of special promotions and reconcile all media buys to ensure proper placement and appropriate billing for all purchased media. Since fiscal year 2015-16, annual lottery sales have increased from $272 million to nearly $391 million, or 43.5 percent. These increases resulted in a record $72 million in profits to the General and Outdoor Heritage Funds in fiscal year 2021-22. The Maine Lottery currently has 22 FTEs to support and manage a lottery comprised of 1,100 lottery retailers across the state. For comparison, the following lotteries also have approximately 1,100 retailers supported by a substantially higher number of FTEs: NH - 65 ID - 40 NM - 65 RI - 80

Lottery Operations 0023

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

Ref. #: 67 Committee Vote: 5-4 AFA Vote:

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

Justification:

This request establishes one Inventory and Property Associate I position to manage state lottery warehouse activities and organize, inventory and ship lottery materials to state lottery retailers and Lottery Field Representatives. The position will also assist in loading and unloading shipments and move items to and from the vendor warehouse. These are duties currently shared by other positions and will free up those incumbents to focus on their duties. Since fiscal year 2015-16, annual lottery sales have increased from $272 million to nearly $391 million, a 43.5 percent increase. These sales increases resulted in a record $72 million in profits to the General and Outdoor Heritage Funds in fiscal year 2021-22. The Maine Lottery currently has 22 FTEs to support and manage a lottery comprised of 1,100 lottery retailers across the state. For comparison, the following lotteries also have approximately 1,100 retailers supported by a substantially higher number of FTEs: NH - 65 ID - 40 NM - 65 RI - 80

LOTTERY OPERATIONS 0023
PROGRAM SUMMARY

STATE LOTTERY FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
STATE LOTTERY FUND TOTAL	$4,394,038	$4,513,693	$4,731,468	$4,790,722

Medical Use of Cannabis Fund Z265

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
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
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,955,173	$3,005,493	$3,025,352	$3,078,934

Justification:

Provides funding to support the administration and operation expenses required to carry out the statutory requirements related to the Maine Medical Use of Cannabis Program established in Title 22, Chapter 558-C, Section 2430.

Medical Use of Cannabis Fund Z265

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.

Ref. #: 254 Committee Vote: 8 - 1 AFA Vote: _____

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

Justification:

Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service funds intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

Medical Use of Cannabis Fund Z265 OUT

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

Ref. #: 255 Committee Vote: 2 - 7 AFA Vote: _____

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

Justification:

This initiative provides funding for legal service expenditures provided by the Attorney General's Office for the Office of the Cannabis Policy.

MEDICAL USE OF CANNABIS FUND Z265
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
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
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,955,173	$3,005,493	$3,173,837	$3,234,846

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	$4,855,024	$4,915,636
OTHER SPECIAL REVENUE FUNDS	$8,055,200	$8,361,781
STATE ALCOHOLIC BEVERAGE FUND	$193,580,197	$193,624,498
STATE LOTTERY FUND	$4,731,468	$4,790,722
DEPARTMENT TOTAL - ALL FUNDS	$211,221,889	$211,692,637

Sec. A-15. 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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
GENERAL FUND TOTAL	$765,014	$365,122	$399,257	$399,370

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$100	$100	$100	$100
FEDERAL EXPENDITURES FUND TOTAL	$100	$100	$100	$100

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$500	$500	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500	$500	$500

Justification:

The Administration program includes the Commissioner and Deputy Commissioner, who administer all programs of the Department.

Administration - Defense, Veterans and Emergency Management 0109

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.

Ref. #: 904 Committee Vote: 6-4 AFA Vote: _____

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

Justification:

This initiative reallocates the cost of one Public Service Coordinator I to function as finance and budget coordinator with the Service Center and various bureaus of the Department of Defense Veterans and Emergency Management. Currently the position is funded primarily (90%) through the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. This agreement limits the use of this position to only allowable activities under the cooperative agreement. The reallocation is necessary to support the department's internal control, audit and financial management programs.

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109
PROGRAM SUMMARY

GENERAL FUND	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
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
GENERAL FUND TOTAL	$765,014	$365,122	$518,176	$519,178

FEDERAL EXPENDITURES FUND	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
All Other	$100	$100	$100	$100
FEDERAL EXPENDITURES FUND TOTAL	$100	$100	$100	$100

OTHER SPECIAL REVENUE FUNDS	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
All Other	$500	$500	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500	$500	$500

Maine National Guard Postsecondary Fund Z190

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$150,000	$150,000	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000	$150,000	$150,000

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$500	$500	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500	$500	$500

Justification:

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.

Maine National Guard Postsecondary Fund Z190

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.

Ref. #: 978 Committee Vote: 6-3 AFA Vote: _____

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

Justification:

Public Law 2017, chapter 419, An Act to Broaden Educational Opportunities to Members of the Maine National Guard and Provide Financial Assistance to Veterans established that members were entitled to a 100% tuition benefit at state postsecondary education institutions. Enrollment and therefore the tuition benefit is exceeding the amount of funding provided in law.

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$150,000	$150,000	$750,000	$750,000
GENERAL FUND TOTAL	$150,000	$150,000	$750,000	$750,000

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$500	$500	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500	$500	$500

Maine Veterans' Homes Stabilization Fund Z358

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$0	$500	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$500	$500	$500

Justification:

The Maine Veterans' Homes Stabilization Fund is established in the Department of Defense, Veterans and Emergency Management, Bureau of Veterans' Services as an Other Special Revenue Funds account for the purpose of assisting the Maine Veterans' Home Board of Trustees in ensuring the continuous operation of the Maine Veterans' Homes.

MAINE VETERANS' HOMES STABILIZATION FUND Z358
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$0	$500	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$500	$500	$500

Military Training and Operations 0108

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	$852,536	$872,240	$942,855	$968,816
All Other	$2,314,433	$2,401,126	$2,401,126	$2,401,126
GENERAL FUND TOTAL	$3,166,969	$3,273,366	$3,343,981	$3,369,942

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	113.000	109.000	107.000	107.000
Personal Services	$10,189,046	$10,257,825	$10,229,983	$10,487,815
All Other	$16,249,292	$16,720,092	$12,720,092	$12,720,092
FEDERAL EXPENDITURES FUND TOTAL	$26,438,338	$26,977,917	$22,950,075	$23,207,907

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
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
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,583,889	$5,385,035	$588,538	$590,452

MAINE MILITARY AUTHORITY ENTERPRISE FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$111,515	$112,507	$111,449	$113,327
All Other	$395,042	$395,042	$395,042	$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	$506,557	$507,549	$506,491	$508,369

Justification:

The Military Bureau provides over 3,100 well trained and equipped military personnel to respond to State and National emergencies and support interests of the United States all over the globe. The Military Bureau's 2 components, the Army National Guard and the Air National Guard each perform dual missions; a state mission as a resource to the Governor 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.

Military Training and Operations 0108

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.

Ref. #: 863 Committee Vote: 8-1 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	$1,694	$3,089
GENERAL FUND TOTAL	$1,694	$3,089

Ref. #: 864 Committee Vote: 8-1 AFA Vote:

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$4,579	$8,341
FEDERAL EXPENDITURES FUND TOTAL	$4,579	$8,341

Justification:

This is a management-initiated reorganization. This position has grown from the traditional trades and craft-oriented facility management to a position which now manages multiple programs and requires a greater level of institutional knowledge across a wide range of activities. Work involves developing and directing the implementation of policies, initiatives, and mandates of the National Guard, directing staff support activities, authorizing and allocating fiscal transactions, and ensuring the management and direction of daily program administration for a variety of diverse activities.

Military Training and Operations 0108

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

Ref. #: 865 Committee Vote: 6-3 AFA Vote:

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

Justification:

State and Federal accounting requirements have increased tremendously over the past couple of years. Federal and State construction budgets have increased two-fold over the past three years, going from 6.5 mil in FY19 to 13.4 mil for FY22 thereby increasing documentation needing to be verified for completeness, accuracy etc. The base operating budget demands effective internal controls along with very accurate and timely reconciliations to be conducted as there is no room to cover over expenditures. This position will assist the department with paying bills in the allotted time and process paperwork for federal reimbursement. The position is allowable and will be funded by the National Guard Bureau through the Master Cooperative Agreement for Facilities Management.

Military Training and Operations 0108

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

Ref. #: 866 Committee Vote: 5-3 AFA Vote:

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

Justification:

This initiative establishes 2 Senior Technician positions funded 100% Federal Expenditures Fund to include All Other related costs to support construction projects funded through the Master Cooperative Agreement between the State of Maine and the National Guard Bureau. These positions are required due to current and anticipated construction project load within the engineering section. Positions are necessary to adequately oversee and inspect the work of construction contractors. The complexity of new commercial/military projects has increased in recent years requiring on-site oversight to ensure projects are meeting State and Federal requirements. The positions are allowable and will be funded by the National Guard Bureau through the Master Cooperative Agreement for Facilities Management.

Military Training and Operations 0108

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

Ref. #: 867 Committee Vote: 7-2 AFA Vote:

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

Justification:

State and Federal accounting requirements have increased tremendously since the last manpower study. Federal budgets have increased three-fold since the last manpower study was conducted, thereby significantly increasing the number and complexity of contracts. The department is the only agency outside of Purchases to create, approve and manage its own Master Agreement. It is also the only agency that creates, approves and manages its own custodial contracts. Some of the department's contracts are very complex with multiple accounting lines and covering multiple State and Federal fiscal years. This position will manage the work of the procurement team consisting of two contract/grant specialists and a buyer II. This will provide consistency when training new contract/grant specialists and buyer IIs. With the increased complexity of contracts and managing master agreements, it is necessary to have a manager that is a technical expert that can oversee these functions. This will relieve the day-to-day oversight of the procurement team from the business manager so they can concentrate on working more closely with the accounting section and the federal resource manager. The position is allowable and will be funded by the National Guard Bureau through the Master Cooperative Agreement for Facilities Management.

Military Training and Operations 0108

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

Ref. #: 868 Committee Vote: 6-5 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Personal Services	$37,494	$38,962
All Other	$2,500	$2,500
GENERAL FUND TOTAL	$39,994	$41,462

Ref. #: 869 Committee Vote: 6-5 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$112,480	$116,896
All Other	$7,500	$7,500
FEDERAL EXPENDITURES FUND TOTAL	$119,980	$124,396

Justification:

This initiative will create 2 positions to work in the general maintenance and repair of machinery, equipment, mechanical systems, and buildings occupied and operated by the Maine National Guard (MENG). This initiative is to provide staffing at a level commensurate with the workload of maintaining 2.2 Million square feet of space in 215 Facilities and minor structures occupied by the MENG state wide. The present workload creates an increasing back log due to lack of staff. The level of work is presently offset by contracted service where it is cost effective however security restraints frequently require State staff to be present to provide access and oversight resulting in limited increase in productivity. Having full-time staff will reduce the requirement for contracted services and ultimately increase capability.

Military Training and Operations 0108

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.

Ref. #: 870 Committee Vote: 8-3 AFA Vote: _____

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

Justification:

This initiative establishes an Office Specialist I position. This position is necessary to facilitate timely completion of critical financial and clerical tasks within Maintenance Department of the Military Bureau. The position is allowable and will be funded by the National Guard Bureau through the Master Cooperative Agreement for Facilities Management. The number and volume of tasks have increased for this office to a level equal to the additional position requested. The volume of work reflects the additional requirements accumulated over time that are now negatively affecting the ability to

execute all duties timely and effectively.

Military Training and Operations 0108

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

Ref. #: 871 Committee Vote: 8-3 AFA Vote: _____

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

Justification:

This initiative creates a new position to assist the Director of Special Military Projects. This position is needed to support military real estate, property management and legal agreement review requirements for the Maine Army National Guard. This in turn will allow the Director to concentrate their efforts on Military Construction, land acquisition and adjustment activities, and city planning board coordination. The position is allowable and will be funded by the National Guard Bureau through the Master Cooperative Agreement for Facilities Management.

Military Training and Operations 0108

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

Ref. #: 872 Committee Vote: 8-3 AFA Vote: _____

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

Justification:

This is a proposed employee-initiated reclassification. The position has grown in responsibility since the United States Property and Fiscal Office is no longer providing any Federal contracts for "In-Kind" services for the Military Bureau. As a result, the workload and responsibility has grown for this position. Recently the Military Bureau added a Buyer II position. This position is funded through the Master Cooperative Agreement between the State of Maine and the National Guard Bureau.

Military Training and Operations 0108

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

Ref. #: 873 Committee Vote: 9-2 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25

Personal Services	$14,851	$18,992
FEDERAL EXPENDITURES FUND TOTAL	$14,851	$18,992

Justification:
This is an approved employee-initiated reclassification. The position has evolved to include management of the full range of bureau financial and administrative functions. The position now supervises both Accounting and Procurement efforts and manages federal cooperative agreement execution and compliance for an account up to $39 million per year in state and federal funds. This position is funded through the Master Cooperative Agreement between the State of Maine and the National Guard Bureau at 100% Federal Expenditures Fund.

Military Training and Operations 0108

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.

Ref. #: 874 Committee Vote: 6-5 AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
Personal Services	($19,923)	($21,033)
GENERAL FUND TOTAL	($19,923)	($21,033)

Ref. #: 875 Committee Vote: 6-5 AFA Vote: _____

FEDERAL EXPENDITURES FUND	**2023-24**	**2024-25**
Personal Services	$24,384	$25,734
FEDERAL EXPENDITURES FUND TOTAL	$24,384	$25,734

Justification:
This is an approved management-initiated reorganization. The representative tasks of current classification are largely not applicable to the MEARNG Planning and Programming Branch's needs for this position. The new classification reflects the need to eliminate warehouse duties and provide dedicated technical and administrative real property activities. This position supports activities under the Master Cooperative Agreement between the State of Maine and the National Guard Bureau.

Military Training and Operations 0108

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.

Ref. #: 876 Committee Vote: 6-5 AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
Personal Services	$45,378	$47,880
All Other	$2,500	$2,500

GENERAL FUND TOTAL	$47,878	$50,380

Ref. #: 877 Committee Vote: 6-5 AFA Vote:

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$45,383	$47,884
All Other	$2,500	$2,500
FEDERAL EXPENDITURES FUND TOTAL	$47,883	$50,384

Justification:

This initiative establishes a new Senior Staff Accountant to transfer the duties performed in support of the Master Cooperative Agreement between the Maine National Guard and the National Guard Bureau from the existing Financial Analyst as well as assist the Maine Bureau of Veterans Services and the Maine Emergency Management Agency with fiscal operations as a result of increased workload in the veterans' services and grant management programs. Work under the Master Cooperative Agreement is reimbursed by the federal government at 100%.

Military Training and Operations 0108

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

Ref. #: 878 Committee Vote: 8-3 AFA Vote:

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

Justification:

This is a management-initiated reorganization. The position has an increased level of authority and responsibility affecting nearly all Army and Bureau operations. The position manages multiple programs and requires a greater level of institutional knowledge across a wide range of environmental, GIS, construction, military training, maintenance, procurement, and real estate activities. The position must direct the comprehensive integration and coordination of activities across the military organization with the Army National Guard, Regulators and municipalities, Tribal Nations, State HR, Procurement, and Budget to implement the objectives of the Environmental and GIS programs.

Military Training and Operations 0108

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

Ref. #: 879 Committee Vote: 8-3 AFA Vote:

GENERAL FUND	2023-24	2024-25
All Other	$258,000	$258,000
GENERAL FUND TOTAL	$258,000	$258,000

Ref. #: 880 Committee Vote: 8-3 AFA Vote:

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	$258,000	$258,000
FEDERAL EXPENDITURES FUND TOTAL	$258,000	$258,000

Justification:

State matching funds are required for the execution of federal funds. Covid19 markets have driven all costs for parts and labor up. Recommend a 20% increase in state matching funds for the execution of construction contracts. This percentage is based upon average of bid results in 2022. We have had 2 bid busts: Bog Brook Kitchen Renovation and FMS1 in Saco. Others higher than estimated. Engineering estimates are being submitted with a 20-40% escalation. Federal funds are programmed at $258,000 to account for this increase for smaller projects but requires the state statutory match to execute.

Military Training and Operations 0108

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

Ref. #: 881 Committee Vote: 6-5 AFA Vote:

GENERAL FUND	2023-24	2024-25
All Other	$275,000	$275,000
GENERAL FUND TOTAL	$275,000	$275,000

Ref. #: 882 Committee Vote: 6-5 AFA Vote:

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	$275,000	$275,000
FEDERAL EXPENDITURES FUND TOTAL	$275,000	$275,000

Justification:

Current utility rates have increased and will require state funds to match state requirement to operate state facilities. The cost increase cited is based on the difference between FY21 and FY22 utility usage. Electric increased from $.12/KWH to $.16/KWH at an annual usage of 6,824,022 KWH for an increase from $845,922 to $1,091,844; Natural Gas increased from $7.45/MMBTU to $12.73/MMBTU at an annual usage of 38,393 MMBTUs for an increase from $286,149 to $488,743; Oil increased from $1.81/Gal to $5.43/Gal at an annual usage of 59,206 Gals for a current increase from $107,102 to $321,489. Propane increased from $1.91/Gal to $3.82/Gal at an annual usage of 57,022 Gals for a current increase from $108,912 to $326,736. The total need increase is $880,727 but with only 63% of our buildings requiring a State cost share, $275,000 is needed of state funds.

Military Training and Operations 0108

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.

Ref. #: 883 Committee Vote: 8-3 AFA Vote: _____

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

Justification:

These funds will be used to specifically prepare for and execute state missions. The Maine National Guard must train, exercise, plan and prepare for State missions. Monthly drill and 2-week annual training is funded by the federal government and must support the organizing, training and equipping the National Guard federal mission. Having a fund dedicated for State Active Duty allows the Maine National Guard to focus some resources on state missions. Preparedness is the key to response. This funding will allow for those preparedness activities, training, exercises, and planning. These activities include but are not limited to training for State Disaster Response missions (to include courses, MEMA exercises, County Exercises, and Maine National Guard internal state support exercise); conducting planning and preparation for potential State Disaster Response missions; and ability to rapidly respond for approximately the first five days of a State Disaster Response mission until a long-term funding solution for the response is approved.

Military Training and Operations 0108

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

Ref. #: 884 Committee Vote: 8-3 AFA Vote: _____

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

Justification:

The Woodville Training Area is developing a fire station equipped with two fire-fighting vehicles which will provide fire response services in support of crew-mounted weapons firing range operations and ambient fire threats. In order to enable communications with fire response personnel, local first responders, and range control, the station must be outfitted with a VHF radio base station. Additionally, the two fire-fighting vehicles require range extending repeaters to support reach-back capability with the fire station.

Military Training and Operations 0108

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

Ref. #: 885 Committee Vote: 7-3 AFA Vote: _____

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

Justification:
This initiative provides funding for State Active Duty support to Maine's National Guard Recruiting force in recruiter support activities, within the State of Maine, utilizing the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5. In an effort to be competitive in end strength and future missions at the national level, the Maine Air National Guard end-strength standard is 95% which currently stands at approximately 93% and the Maine Army National Guard standard is 91.2% which currently stands at 85.9%. This funding will be used to place 3 people on State Active Duty to support Army and Air National Guard recruiters with applicant contact, screening, medical packages, waivers and data entry. With an administrative assistant conducting these activities, our professionally trained recruiters will be able to prioritize their efforts toward more direct engagement with qualified applicants.

Military Training and Operations 0108

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

Ref. #: 886 Committee Vote: 7-3 AFA Vote:

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

Justification:
This initiative provides funding for supplies and materials for maintenance of state-owned Maine National Guard Training Sites. Woodville Training Site is 5,500 acres, State land that has been and is in the process of being improved to be more conducive to National Guard training. The training site requires trail, 9-mile road network and range safety maintenance. The Maine Department of Environmental Protection has legal requirements for land management, wildfire prevention, erosion control that require material, supplies, permitting and specialized equipment. Maneuver damage repair by units is required for Woodville Training Site. Funds will be utilized to purchase materials to meet these ground maintenance requirements.

Military Training and Operations 0108

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

Ref. #: 887 Committee Vote: 7-3 AFA Vote:

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

Justification:
This initiative provides funding for safe sitter classes, leadership development retreats, sporting goods and sanitation items (tissues, sanitizer, first aid kits) for the Maine National Guard Youth Camp, and annual Mad Science events held at three locations around the state. These programs have a significant positive impact on the families and children of National Guard members. Children of National Guard members deal with deployment and family issues their peers don't experience. MENG child & youth events allow them to connect with other kids dealing with the same challenges. These programs are intended to provide developmental experiences helping families learn resiliency traits as well as leadership and team building skills.

Military Training and Operations 0108

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.

Ref. #: 888 Committee Vote: 6-4 AFA Vote:

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

Justification:

This initiative adds new computer services for Military Bureau state employees who currently cannot access the State network. Most Military Bureau state employees do not have access to state computers, nor do they have a state email. The funding will establish computer, network, and outlook access to an additional 96 employees within the Military Bureau. As the communication landscape changes, it is necessary to give every employee the ability to access state information technology resources for official state business. This request also represents the Office of Information Technology projected increased costs for End User services for the 2024-2025 biennium.

Military Training and Operations 0108

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.

Ref. #: 889 One Time Committee Vote: 6-3 AFA Vote:

GENERAL FUND	2023-24	2024-25
Capital Expenditures	$9,700,000	$4,600,000
GENERAL FUND TOTAL	$9,700,000	$4,600,000

Ref. #: 890 Committee Vote: 6-3 AFA Vote:

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	$12,200,000	$6,000,000
FEDERAL EXPENDITURES FUND TOTAL	$12,200,000	$6,000,000

Justification:

The Maine National Guard (MENG) has 215 buildings with 2,155,738 square feet across the state where they organize, train, and equip their units. The oldest being built in 1933 with an average age of 39 years for all the buildings. Of the 215 primary facilities, 17 are classified as Army National Guard Readiness Centers which means the federal government requires a 50-50 state to federal share for repairs and renovations. With a projected annual State budget of only $549,000 it is very difficult to sustain let alone maintain state share facilities to the level required for proper health and safety. The condition of several state share Maine Army Guard facilities continues to suffer due to the lack of State funds necessary to support them. This budget will fund projects which will correct non-compliant code health and life safety deficiencies, replace failing systems to prevent further facility deterioration, update facilities to current standards and authorizations,

correct energy inefficiencies, and possible construction of new facilities. This investment in our Maine National Guard infrastructure will provide for better training, increase unit readiness, provide safer working environments for our service members, improve morale, and display attractive and efficient buildings within our communities. Total funding for the biennium of $14.3 million dollars will be matched with an estimated $18.2 million in federal dollars.

Military Training and Operations 0108

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.

Ref. #: 891 Committee Vote: 6-4 AFA Vote: _____

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

Justification:

This initiative is to provide staffing at a level commensurate with the workload of maintaining the Maine National Guard training sites. The growth of the Maine National Guard training sites requires additional support for upkeep, service contract oversight and direct hands-on maintenance. This position will conduct work in the general maintenance and repair of machinery, equipment, mechanical systems, and buildings. Work involves the performance of a wide variety of mechanical tasks in the installation, general repair, and maintenance of heating, power generating, water, and electrical systems; and laundry, kitchen, and farm machinery and equipment; and buildings and grounds. Assignments are received in the form of oral instructions or written work orders. Supervision may be exercised over assigned helpers. Work is performed under general supervision.

Military Training and Operations 0108

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.

Ref. #: 892 Committee Vote: 6-4 AFA Vote: _____

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

Justification:

This initiative reallocates the cost of one Public Service Coordinator I to function as finance and budget coordinator with the Service Center and various bureaus of the Department of Defense Veterans and Emergency Management. Currently the position is funded primarily (90%) through the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. This agreement limits the use of this position to only allowable activities under the cooperative agreement. The reallocation is necessary to support the department's internal control, audit and financial management

programs.

Military Training and Operations 0108

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

Ref. #: 893 Committee Vote: 6-4 AFA Vote: _____

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

Justification:

Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This process results in increased billing rates to departments and agencies.

Military Training and Operations 0108

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

Ref. #: 894 Committee Vote: 5-4 AFA Vote: _____

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

Justification:

This initiative provides reimbursement to the Office of Information Technology for the establishment of new dedicated staff. The positions to be established are one Information System Support Specialist II position and one Senior System Support Specialist position. The positions will serve as the primary administrators of State information systems which operate on the Federal network, as well as the intermediary between State (OIT) and Federal entities such as the Deputy Chief of Staff for Information Management (DCSIM). Currently DVEM is unfunded for these activities. These positions shall provide IT policy and guidance, install specialized Directorate software, maintain computers and servers, prepare IT budgets, direct and manage IT projects, and maintain the Directorate's SharePoint and MS Teams applications. Specifically, these positions would support many specialized applications such as facility controls that are not currently supported. Additionally, these positions would provide vulnerability scanning for networks, auditing capabilities for compliance measures, IT policy and guidance adjustments, physically install specialized software, maintain and computers and servers, prepare IT budgets, direct, and manage IT projects, and maintain the emerging efforts such as cloud migration. These positions will be organized under OIT but will be dedicated to DVEM and be under the operational control of DVEM.

Military Training and Operations 0108

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.

Ref. #: 895 One Time Committee Vote: 6-4 AFA Vote:

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

Justification:

The one-time funding will be used for State Active-Duty resources in the Maine Air National Guard Civil Engineering Squadron. Specifically, a Civil Engineering Airman with knowledge in heating, plumbing and electrical will be placed in a State Active-duty status to conduct facility condition and energy efficiency assessments for current and future missions. Facility condition and existing infrastructure are important data points as the US Air Force modernizes equipment and determines future mission locations. Providing this information allows the Maine Air National Guard to be competitive with other States in the allocation of the KC-46 or KC-X aircraft. Future missions would bring additional federal resources to the State of Maine and provide positive economic impact to Bangor and surrounding areas. Additionally, the Maine Air National Guard has one of the highest rates of energy consumption in the Air National Guard. Facility assessments will assist in determining investment of future federal dollars in more energy efficient heating and cooling systems. Finally as time allows, any identified efficiency issues will be remedied on the spot resulting in reduced energy consumption, and lower green-house gas emissions.

Military Training and Operations 0108

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

Ref. #: 896 Committee Vote: 7-3 AFA Vote:

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

Justification:

The reorganization of this position is necessary for the management of state and federal property to include inventory, tracking, and disposal of property at various locations statewide. It is necessary to ensure accountability of state and federal property owned and or utilized by the State Military Bureau. Custodial contracts are in place and will be used to cover the work of the Building Custodian upon approval of this reorganization.

Military Training and Operations 0108

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

Ref. #: 897 Committee Vote: 7-3 AFA Vote:

GENERAL FUND	2023-24	2024-25
Personal Services	$18,494	$19,479

All Other	$1,250	$1,250
GENERAL FUND TOTAL	$19,744	$20,729

Ref. #: 898 Committee Vote: 7 - 3 AFA Vote:

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$55,490	$58,442
All Other	$3,750	$3,750
FEDERAL EXPENDITURES FUND TOTAL	$59,240	$62,192

Justification:

This initiative establishes one Accounting Technician position to assist the Senior Staff Accountant to provide more efficient and effective management of State funds. State and Federal accounting requirements have increased tremendously since the last manpower study. The Senior Staff Accountant is the only financial services personnel for the MEANG responsible for managing and accounting of State and Federal funds totaling approximately $6.0M for three Cooperative Agreement appendices (Appendices 21, 22, 24, and 31) which includes budget formulation and execution of funding documents and completing credit card purchases. Year over year budget increases and spending have increased approximately 4% which has increased the Senior Staff Accountant's task load by approximately 56%. Appendix 31 is new to the Master Cooperative Agreement which increases state administrative, procurement and accounting tasks. The result is the MEANG will conduct more than 9 large construction contracts through State contracting, in addition to the 10 recurring annual services contracts and approximately 4 small construction projects. With the increased funding, the number of contracts, accounts and budgets that require monitoring has increased. This also increases the number of fixed assets that constantly requires updating. Current manning levels do not allow fixed assets to be accounted for in a timely manner. This position is allowable and will be funded in part by the National Guard Bureau through the Master Cooperative Agreement for Facilities Management.

Military Training and Operations 0108

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

Ref. #: 899 Committee Vote: 6 - 4 AFA Vote:

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

Justification:

State and Federal accounting requirements have increased tremendously since the last manpower study. Federal general construction budgets have increased two-fold over just the past three years alone, going from 6.5 million in FY19 to 13.4 million for FY22, thereby increasing the number of transactions requiring review, verification and approval. With the increased funding, the number of contracts, accounts and budgets that require monitoring has increased. Typically, we would have one Military Construction project open at any one time. We currently have four of these projects open, each with a budget of 3.4 million to 20.4 million. This also increases the number of fixed assets that constantly requires

updating. Current manning levels do not allow fixed assets to be accounted for in a timely manner. The positions are allowable and will be funded by the National Guard Bureau through the Master Cooperative Agreement for Facilities Management.

MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY

GENERAL FUND	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	10.000	10.000
Personal Services	$852,536	$872,240	$1,169,272	$1,168,073
All Other	$2,314,433	$2,401,126	$3,494,111	$3,493,398
Capital Expenditures	$0	$0	$9,700,000	$4,600,000
GENERAL FUND TOTAL	$3,166,969	$3,273,366	$14,363,383	$9,261,471

FEDERAL EXPENDITURES FUND	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
POSITIONS - LEGISLATIVE COUNT	113.000	109.000	121.000	121.000
Personal Services	$10,189,046	$10,257,825	$11,171,775	$11,495,104
All Other	$16,249,292	$16,720,092	$13,319,279	$13,319,279
Capital Expenditures	$0	$0	$12,200,000	$6,000,000
FEDERAL EXPENDITURES FUND TOTAL	$26,438,338	$26,977,917	$36,691,054	$30,814,383

OTHER SPECIAL REVENUE FUNDS	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
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
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,583,889	$5,385,035	$588,538	$590,452

MAINE MILITARY AUTHORITY ENTERPRISE FUND	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
Personal Services	$111,515	$112,507	$111,449	$113,327
All Other	$395,042	$395,042	$395,042	$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	$506,557	$507,549	$506,491	$508,369

Veterans' Homelessness Prevention Partnership Fund Z298

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$100,000	$100,000	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000	$100,000	$100,000

Justification:

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.

VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$100,000	$100,000	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000	$100,000	$100,000

Veterans Services 0110

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	45.000	45.000	45.000	45.000
Personal Services	$3,458,743	$3,770,301	$3,925,932	$4,078,102
All Other	$879,686	$899,427	$876,927	$876,927
GENERAL FUND TOTAL	$4,338,429	$4,669,728	$4,802,859	$4,955,029

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
FEDERAL EXPENDITURES FUND TOTAL	$535,928	$537,920	$570,447	$579,071

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$368,632	$361,890	$368,509	$368,509
OTHER SPECIAL REVENUE FUNDS TOTAL	$368,632	$361,890	$368,509	$368,509

Justification:

The Bureau of Veterans' Services is charged by State of Maine statutes to act as the primary public advocate for veterans before the United States Department of Veterans Affairs. It is to ensure that Maine veterans and their dependents receive all entitlements due under the law, are relieved to the extent possible of financial hardship, receive every opportunity for self-improvement through higher education and are afforded proper recognition for their services and sacrifice to the nation. There are 7 field offices that provide statewide support to Maine's 140,000 veterans. Approximately $50 million a year in compensation and pension is provided to Maine veterans and their dependents. The Bureau also enrolls about 500 veterans a year in VA healthcare system which saves the State of Maine money on MaineCare costs. The Maine Veterans' Memorial Cemetery System consists of 4 cemeteries located on Civic Center Drive, Augusta; Mt. Vernon Road, Augusta; Lombard Road, Caribou; and Stanley Road, Springvale.

Veterans Services 0110

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

Ref. #: 921 Committee Vote: 6-3 AFA Vote: _____

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

Justification:
This is an approved management-initiated reorganization. Maine Bureau of Veterans' Services has continued to evolve as State and Federal programs and benefits are introduced and updated. This position will be primarily responsible for conducting ongoing refinements to the Bureau's case management program to evaluate workload, capture relevant veteran data, and increase the Bureau's efficiency. This reorganization is also included in the Supplemental Budget.

Veterans Services 0110

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

Ref. #: 922 Committee Vote: 6 - 3 AFA Vote: _____

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

Justification:
This is an approved management-initiated reorganization. Administration and maintenance of the grounds at the 4 Maine Bureau of Veterans Services cemeteries has become increasingly complex and multi-faceted. The Bureau requires an assistant to the superintendent to manage the overall operations at the 4 veterans cemeteries. This reorganization is also included in the Supplemental Budget.

Veterans Services 0110 Unanimous

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.

Ref. #: 923 Committee Vote: 9 - Ø AFA Vote: _____

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

Justification:
This initiative provides funding for the burial of National Guardsmen and Reservists in the Maine Veterans' Cemetery System. In 2022, the Legislature passed Public Law 2021, chapter 593 to enact Maine Revised Statutes, Title 37-B, section 504, subsection 4 which allowed the interment of these service members in the State Veteran Cemeteries. Unfortunately, the National Cemetery Association (NCA) and Department of Veterans Affairs (VA) will not provide a headstone or grave marker for these service members, nor will they provide the State with their standard plot allowance. The plot allowance is used for the perpetual care and maintenance of the Veterans' Cemetery System. Interring National Guardsmen and Reservists in the State Veterans' Cemeteries will utilize a considerable amount of land and resources, both of which are limited. Without State support for the Cemetery System, families of interred Guardsmen and Reservists will be required to pay for these services. This funding will ensure each interred service member is provided with a headstone or grave marker and ongoing care to the cemetery is provided. A companion initiative is also included in the Supplemental Budget.

Veterans Services 0110

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

Ref. #: 924 Committee Vote: 6-3 AFA Vote: _____

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

Justification:
An increase in Veterans Services Officer positions (2021 PL Chapter 429 An Act to Provide Funding for 2 Veterans Service Officers in the Maine Bureau of Veterans' Services), paired with ongoing staffing shortages across the Bureau, has led to an increased need for both training and travel. There is an anticipated need for Maine Veterans Memorial Cemetery and Maine Veterans Dental Network webforms which will require additional funding for the technology contracts that are currently in place. These contracts are required to deal with the large volume of requests for service.

Veterans Services 0110 (Unallocated)

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

Ref. #: 925 Committee Vote: 10-8 AFA Vote: _____

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

Justification:
This initiative will provide annual funding for a headstone maintenance plan. Currently, the Cemetery System has a contract for the placement and setting of headstones at the Central Maine Veterans' Cemetery, but this contract does not cover ongoing maintenance of the headstones. The National Cemetery Association's (NCA) has strict guidelines and inspection criteria. Due to Maine's harsh weather conditions wreaking havoc on the already placed headstones, these requirements call for a significant amount of manual labor which the Bureau cannot provide. These funds will provide for contracted services.

Veterans Services 0110

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).

Ref. #: 926 Committee Vote: 8-2 AFA Vote: _____

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

Justification:
This initiative provides annual funding for the lease of two vehicles from Central Fleet. The vehicles will be for use within the Maine Veterans' Cemetery system, one vehicle for the Southern Maine Veterans' Cemetery (SMVC) and one vehicle for the Northern Maine Veterans' Cemetery (NMVC). One vehicle will replace a 1/2 ton at the SMVC that is unsafe for continued operation. The second vehicle will replace an inoperable 3/4 ton at NMVC that was turned into surplus early in the pandemic and yet to be replaced due to cost savings.

Veterans Services 0110

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.

Ref. #: 927 Committee Vote: 8 - 2 AFA Vote:

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

Justification:
This initiative provides annual funding for the lease of vehicles from Central Fleet. Public Law 2021, Chapter 429, Section 1 An Act to Provide Funding for 2 Veteran Service Officers in the Maine Bureau of Veterans' Services doubled the Homeless Veterans Coordination (HVC) Team for MBVS. The two vehicles will be for use by the HVC Team to carry out homeless outreach as mandated under Title 37-B, section 513-A. Veterans' Homelessness Prevention Coordination. These activities include but are not limited to: identifying homeless veterans in the State, identifying and securing temporary or permanent living space for veterans within the veterans' communities, providing reimbursement to human-services-based volunteer organizations that provide transitional housing to homeless veterans pursuant to collaborative agreements entered into pursuant to this subsection; and conducting annual outreach events, targeted to reach the maximum number of veterans in need, to disseminate information on resources and services available to assist homeless veterans.

Veterans Services 0110

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

Ref. #: 928 One Time Committee Vote: 7 - 3 AFA Vote:

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

Justification:
The UTVs are essential to the efficient and effective operation of the Grounds Crew in the Maine Veterans' Cemetery System. The current fleet of UTVs are becoming increasingly unreliable and routinely taken out of service due to safety concerns. One of the Cemetery System's UTVs is no longer functioning and is primarily used for parts. Two other UTVs have had new floors welded on by the crew because the original flooring rotted out. We are requesting 6 UTVs to replace: 1 UTV in Caribou, 3 UTVs in Central Maine, and 2 UTVs in Springvale.

Veterans Services 0110 (Unanimous)

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.

Ref. #: 929 Committee Vote: 10 - 0 AFA Vote:

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

Justification:

This initiative provides funding for an additional 320 hours of Temporary Staffing. The Cemetery System currently has two seasonal workers: one in Northern Maine and one in Central Maine. The requested additional hours would be split between the Northern and Central Maine Cemeteries, 160 hours each, giving them each an additional month of Temporary Staffing. These seasonal employees are crucial to the maintenance and care of the cemeteries as the Maine Veterans Cemetery System (MVCS) becomes increasingly busy during the summer months. With regularly scheduled NCA inspections, staying on top of maintenance is crucial to the cemetery system's success in securing federal funding.

Veterans Services 0110

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

Ref. #: 930 Committee Vote: 7 - 3 AFA Vote:

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

Justification:

This initiative provides funding for the contracted increase in heating fuel costs. The new Master Agreement increases the cost from $2.48/gal to $3.92/gal for a 58% increase in heating fuel cost for the bureau. Veterans' Services will require additional funding to support the inflated cost.

Veterans Services 0110

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

Ref. #: 931 One Time Committee Vote: 9 - 1 AFA Vote:

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

Justification:
This initiative will provide funding to replace the roof at the Central Maine Veterans' Cemetery. The cedar shingles on the existing roof of the administrative building, are 22 years old and falling off which creates a hazard for both state employees and families that visit the cemetery. With the quickly deteriorating condition, it is expected that the roof may begin to leak after this upcoming winter season, possibly sooner.

Veterans Services 0110

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

Ref. #: 932 One Time Committee Vote: 8-2 AFA Vote: _____

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

Justification:
This initiative provides funding for grout and masonry repair work on the administrative building of the Northern Maine Veterans' Cemetery. Pieces of grout and brick have begun to crumble and fall into the maintenance area. The project is required to shore up the building envelope to reduce falling hazards and weatherproof the exterior finishes.

Veterans Services 0110 Unanimous

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

Ref. #: 933 Committee Vote: 10-0 AFA Vote: _____

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

Justification:
This initiative would enhance the Veterans Services ability to apply for federal grants and maintain contracts to expand services to veterans and their families, as well as maintain and expand the Maine Veteran Cemetery System as outlined in Title 37-A, Chapter 7. The position would immediately assume responsibility for 16 existing contracts which total $2.19 million, manage the Staff Sergeant Parker Gordon Fox Suicide Prevention Grant Program (SSG Fox SPGP) of $750K (renews annually), the Maine Veterans Dental Network Grant of $100k (renews annually), as well as assume the application process for three future federal capital improvement grants for the cemetery and four grants for homeless standdowns.

Veterans Services 0110

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

Ref. #: 934 Committee Vote: 6-4 AFA Vote:

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

Justification:
This is a proposed management-initiated reorganization. This position continues to advance in complexity due to requirements of the Department of Veterans Affairs National Cemetery Administration and the recent legislation at the state and federal levels. This position is required to provide testimony, write rules, and draft department legislation, and represent the department regarding veterans' cemetery issues. Current like positions in the department are classified as Confidential. This position should be classified similarly. Position is moved from (Class Code 8252, Spec 9, Grade 30 Supervisory) to (Class Code 8252, Spec 47, Grade 30, Confidential).

Veterans Services 0110

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

Ref. #: 935 Committee Vote: 7-3 AFA Vote:

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

Justification:
This is a proposed management-initiated reorganization. The passage of three significant pieces of federal legislation have fundamentally increased the complexity of this position. This position is required to interpret each new piece of legislation, understand how it applies and affects Maine's veterans, and train our Veterans Services Officers and support staff on how best to support our veterans. This position provides and prepares testimony on behalf of the Bureau as the subject matter expert regarding veteran benefits and services before regional steering committees and the legislature. Updating this to a confidential classification is in line with the scope of the position. Position is moved from (Class Code 0834, Spec 9, Grade 29 Supervisory) to (Range Spec MA30, Spec 47, Grade 30, Confidential).

Veterans Services 0110

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

Ref. #: 936 Committee Vote: 6-4 AFA Vote:

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

Justification:
This is a proposed management-initiated reorganization. The Bureau's business functions have increased in complexity and scope with an increased budget and new grant opportunities. This initiative would better allow the position oversight of business functions of 48 employees throughout the Bureau's seven field offices, 18 itinerant field offices, four veterans cemeteries, and central office. The Bureau has seen an 18% increase in staff growth over the past five years to meet growing needs of an aging veteran and technologically advanced post - 9/11 veteran's population.

Veterans Services 0110

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.

Ref. #: 937 Committee Vote: 8 - 2 AFA Vote:

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

Justification:
Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This process results in increased billing rates to departments and agencies.

Veterans Services 0110

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

Ref. #: 938 Committee Vote: 7 - 3 AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$119,771	$120,968
OTHER SPECIAL REVENUE FUNDS TOTAL	$119,771	$120,968

Justification:
This initiative aligns funding with revenue as recommended in the December 1, 2022 forecast of the Revenue Forecasting Committee.

VETERANS SERVICES 0110
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	45.000	45.000	46.000	46.000
Personal Services	$3,458,743	$3,770,301	$4,081,700	$4,249,293
All Other	$879,686	$899,427	$1,535,967	$1,334,084
Capital Expenditures	$0	$0	$75,000	$75,000
GENERAL FUND TOTAL	$4,338,429	$4,669,728	$5,692,667	$5,658,377

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
FEDERAL EXPENDITURES FUND TOTAL	$535,928	$537,920	$570,447	$579,071

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$368,632	$361,890	$488,280	$489,477
OTHER SPECIAL REVENUE FUNDS TOTAL	$368,632	$361,890	$488,280	$489,477

Veterans Temporary Assistance Fund Z268

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$250,000	$250,000	$250,000	$250,000
GENERAL FUND TOTAL	$250,000	$250,000	$250,000	$250,000

Justification:

The Veterans Temporary Assistance Fund provides funding for temporary assistance to eligible veterans as prescribed by Maine Revised Statutes, Title 37-B, §505, sub-§§1-B and 1-C.

VETERANS TEMPORARY ASSISTANCE FUND Z268
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$250,000	$250,000	$250,000	$250,000
GENERAL FUND TOTAL	$250,000	$250,000	$250,000	$250,000

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	$21,674,226	$16,539,026
FEDERAL EXPENDITURES FUND	$37,261,601	$31,393,554
OTHER SPECIAL REVENUE FUNDS	$1,078,318	$1,081,429
MAINE MILITARY AUTHORITY ENTERPRISE FUND	$506,491	$508,369
DEPARTMENT TOTAL - ALL FUNDS	$60,520,636	$49,522,378

Sec. A-25. 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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
GENERAL FUND TOTAL	$177,505	$462,762	$482,549	$493,307

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	$578,367	$418,866	$394,520	$404,256
All Other	$2,995,615	$2,873,178	$2,873,178	$2,873,178
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,573,982	$3,292,044	$3,267,698	$3,277,434

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 to align with projected revenue for FY24 and FY25.

Ref. #: 1423 Committee Vote: 7 - 2 AFA Vote: _____

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

Justification:

This initiative increases All Other allocations to align with the revenue the Commission projects to receive in this account. This will provide sufficient spending authority to administer the Maine Election Act program in fiscal year 2023-24 and 2024-25.

Governmental Ethics and Election Practices - Commission on 0414

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.

Ref. #: 1424 Committee Vote: 7 3 AFA Vote: _____

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

Justification:

Service centers within Department of Administration and Financial Services provides centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service centers are established as an internal service funds intended to recoup their costs through billing to departments and agencies for services provided. The Service Centers expenses are higher due to negotiated and benefit changes to personal services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
GENERAL FUND TOTAL	$177,505	$462,762	$541,285	$554,602

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	$578,367	$418,866	$394,520	$404,256
All Other	$2,995,615	$2,873,178	$3,312,257	$3,000,480
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,573,982	$3,292,044	$3,706,777	$3,404,736

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	$541,285	$554,602
OTHER SPECIAL REVENUE FUNDS	$3,706,777	$3,404,736
DEPARTMENT TOTAL - ALL FUNDS	$4,248,062	$3,959,338

Sec. A-62. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Gambling Control Board Z002

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
GENERAL FUND TOTAL	$1,443,973	$1,672,344	$1,818,023	$1,831,885

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
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	$9,156,645	$7,559,723	$7,559,723
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,112,270	$9,306,828	$7,716,981	$7,722,133

Justification:

The Gambling Control Board regulates, supervises, and exercises general control over the ownership and operation of casinos, the distribution of slot machines and table games, and the people who are employed by those entities.

Gambling Control Board Z002

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

Ref. #: 3095 Committee Vote: 8-2 AFA Vote: _____

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

Justification:

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

Gambling Control Board Z002

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.

Ref. #: 3097 Committee Vote: 8-2 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$1,518	$1,518
GENERAL FUND TOTAL	$1,518	$1,518

Ref. #: 3099 Committee Vote: 8-2 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$154	$154
OTHER SPECIAL REVENUE FUNDS TOTAL	$154	$154

Justification:

The Division of Risk Management within the Department of Administration and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennial budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Gambling Control Board Z002

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

Ref. #: 3100 Committee Vote: 8-2 AFA Vote: _____

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

Justification:

This initiative aligns funding with revenue as recommended in the December 1, 2022 forecast of the Revenue Forecasting Committee.

GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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	$18,538	$18,538
GENERAL FUND TOTAL	$1,443,973	$1,672,344	$1,819,541	$1,833,403

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
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	$9,156,645	$9,724,823	$9,451,142
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,112,270	$9,306,828	$9,882,081	$9,613,552

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	$1,819,541	$1,833,403
OTHER SPECIAL REVENUE FUNDS	$9,882,081	$9,613,552
DEPARTMENT TOTAL - ALL FUNDS	$11,701,622	$11,446,955

Sec. A-66. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Bureau of Administrative Services and Corporations 0692

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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	$2,509,011	$1,943,854	$1,943,854
GENERAL FUND TOTAL	$4,767,293	$5,937,559	$5,473,936	$5,611,943

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
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	$200,833	$195,680	$195,680
OTHER SPECIAL REVENUE FUNDS TOTAL	$414,560	$426,254	$426,498	$430,169

Justification:

The Bureau of Corporations, Elections, and Commissions is 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 nonprofit entity filings; Uniform Commercial Code (UCC) 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. The Bureau executes its responsibilities through a divisional structure. The Deputy Secretary of State is the Administrative head of the Bureau and the Directors of the two Divisions report directly to the Deputy. Each Division has an Assistant Director or working supervisor who is responsible for the functioning of his or her area and for the selection, supervision, rating and discipline of personnel. Overall operational responsibility for the Bureau rests with the Deputy. With respect to 2024-2025 biennium, the Bureau of Corporations, Elections and Commissions is projected to generate approximately $23.1 million in revenues.

Bureau of Administrative Services and Corporations 0692

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

Ref. #: 3181 Committee Vote: 8 - 2 AFA Vote: _____

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

Justification:
This request establishes one Information System Support Specialist I position for account creation, maintenance, phone support, email requests, and remote assistance to help with user personal computer issues and provides associated All Other funding. As part of the modernization projects, Secretary of State is strengthening the authentication methods to log into applications and centralizing control to add, update, disable, or delete user accounts. This will require more helpdesk assistance for application users by working toward extending access to applications for more authorized users.

Bureau of Administrative Services and Corporations 0692

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

Ref. #: 3182 Committee Vote: 8 - 2 AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
All Other	$8,200	$13,030
GENERAL FUND TOTAL	$8,200	$13,030

Justification:
The 130th Legislature directed the Secretary of State to join the Electronic Registration Information Center (ERIC) program and provided funding to pay the annual maintenance fee for fiscal year 2021-22 and fiscal year 2022-23. The ERIC Board voted in 2022 to raise the annual fee for fiscal year 2022-23 based on increased costs to ERIC. This increase is included in a Supplemental Budget request for fiscal year 2022-23 and provides for a proportional increase for fiscal year 2023- 24 and fiscal year 2024- 25.

Bureau of Administrative Services and Corporations 0692

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

Ref. #: 3183 One Time Committee Vote: 8 - 2 AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
All Other	$178,600	$0
GENERAL FUND TOTAL	$178,600	$0

Justification:
The Legislature enacted a new Presidential Primary law prior to the 2020 election year. This request is based on the costs incurred for the March 2020 Presidential Primary.

Bureau of Administrative Services and Corporations 0692

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

Ref. #: 3184 Committee Vote: 8 - 2 AFA Vote: _____

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

Justification:

Supply chain and staffing issues have increased the cost of materials and delivery, which in turn has increased the cost of statewide elections dramatically over the past two years - by about 25%. This request reflects a 25% increase for each election held during the budget period, (fiscal year 2022-23: 11/2022 Gubernatorial General Election $104,440; fiscal year 2023-24: 11/2023 Referendum Election $71,835; 3/2024 Presidential Primary $44,650; 6/2024 State Primary $86,250) (fiscal year 2024-25: 11/2024 Presidential General Election $113,000). A Supplemental Budget request is in fiscal year 2022-23.

Bureau of Administrative Services and Corporations 0692

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

Ref. #: 3185 One Time Committee Vote: 8 - 2 AFA Vote: _____

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

Justification:

The 130th Legislature enacted Public Law 2021, chapter 750, "An Act To Establish Semi-open Primaries", which takes effect on January 1, 2024. It is estimated that additional ballots will need to be printed for the two major parties equal to 33% of the number of unenrolled voters who will be able to vote in a party primary without first having to enroll in the party. It is estimated the number of ballots needed will increase 15% over the number of party voters in March and June 2020 in anticipation of increased voting by party members.

Bureau of Administrative Services and Corporations 0692

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

Ref. #: 3186 Committee Vote: 8 - 2 AFA Vote: _____

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

Justification:

This initiative provides funding for in-state and out-of-state travel to conferences for updates on corporations and uniform commercial code program areas, dues and other related program costs.

Bureau of Administrative Services and Corporations 0692 Unanimous

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

Ref. #: 3187 Committee Vote: 10 - 0 AFA Vote: _____

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

Justification:

This position will be a Director of Election Administration, Audits and Administrative Services reporting directly to the Deputy Secretary for Corporations, Elections and Commissions and charged with overseeing the Division of Election Administration and the Division of Election Audits & Training as well as supervising staff responsible for administration of the Administrative Procedure Act. Elections are more complex and challenging to administer as Maine experiences increased turnover among municipal election clerks, new legal requirements like online voter registration and post-election audits and emerging election security threats. This position is necessary to support the Deputy Secretary in overseeing the efficient and secure day to day operations of every aspect of work conducted by the Division of Election Administration and the Division of Election Audits and Training.

Bureau of Administrative Services and Corporations 0692

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

Ref. #: 3188 Committee Vote: 8 - 2 AFA Vote: _____

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

Justification:

This position will be an Assistant Director of Voter Registration to oversee every aspect of voter registration including monitoring municipal and other voter registration operations, supporting municipal clerks on voter registration questions and use of the central voter registration system. In addition, provide regular updates and management of the central voter registration system, voter list maintenance operations and data exchange with other states to ensure election security. This position is necessary to ensure accurate voter lists and support municipalities in every aspect of voter registration to continue to maintain public confidence in Maine's election integrity.

Bureau of Administrative Services and Corporations 0692

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

Ref. #: 3189 Committee Vote: 8 - 2 AFA Vote: _____

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

Justification:

This Public Service Coordinator I position, (Ballot and Voting Systems Manager), would require specialized knowledge of ballot design and layout as well as ballot tabulation and accessible voting systems operation. The position would oversee ballot design and layout (including accessible absentee ballots) for all state races including general, primary, referendum and special elections. The position would also oversee the testing and coordinate maintenance of all voting-related equipment including tabulators and accessible voting machines and work with municipalities on equipment security and proper storage and maintenance. This position would coordinate procurement of new voting systems, and would also coordinate the procurement, installation and security of absentee ballot drop boxes.

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692
PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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	$2,509,011	$2,619,057	$2,081,068
GENERAL FUND TOTAL	$4,767,293	$5,937,559	$6,627,063	$6,253,145

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
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	$200,833	$200,833	$200,833
OTHER SPECIAL REVENUE FUNDS TOTAL	$414,560	$426,254	$431,651	$435,322

Elections and Commissions 0693

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$4,510,000	$4,510,000	$4,510,000	$4,510,000
FEDERAL EXPENDITURES FUND TOTAL	$4,510,000	$4,510,000	$4,510,000	$4,510,000

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$50,000	$50,000	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000	$50,000	$50,000

Justification:

The Division of Elections and the Administrative Procedure Act (APA) supervises and administers all elections for federal, state and county offices and statewide referenda. In this capacity, they advise election officials from 500 municipalities, 600 candidates, and the general public regarding election laws and procedures; conduct training sessions for municipal election officials; prepare ballots and other election materials; tabulate official election results; supervise recounts of contested races and conduct central counts of raanked-choice voting races as necessary ; and oversee the application of State and Federal election laws. Additionally, the Division maintains records of approximately 2,200 rules filed under the Administrative Procedure Act for all State agencies and arranges for the publication of rule-making notices. The Division of Corporations, UCC and Commissions serves as a repository for all records relating to over 112,000 business entities and nonprofit corporations operating in the State and over 215,000 liens filed on personal property under the Uniform Commercial Code. The Division also administers the appointment, renewal and continuing education of over 23,000 Notaries Public, administers the application process for nominees for the office of Dedimus Justice for the Governor's office; records and maintains appointments and information for over 250 boards and commissions listed in Title 5, chapter 379, and processes requests for Authentications, Apostilles, and other certifications on the acts of public officials.

ELECTIONS AND COMMISSIONS 0693
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$4,510,000	$4,510,000	$4,510,000	$4,510,000
FEDERAL EXPENDITURES FUND TOTAL	$4,510,000	$4,510,000	$4,510,000	$4,510,000

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$50,000	$50,000	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000	$50,000	$50,000

SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	$6,627,063	$6,253,145
FEDERAL EXPENDITURES FUND	$4,510,000	$4,510,000
OTHER SPECIAL REVENUE FUNDS	$481,651	$485,322
DEPARTMENT TOTAL - ALL FUNDS	$11,618,714	$11,248,467

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, an interest-bearing account, 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. 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.

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.

VLA vote: 10 – Ø
Unanimous

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.

VLA vote: 7-3

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.

VLA Vote : 10-0