

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Lottery Operations 0023

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	\$1,733,842	\$1,771,176	\$1,825,682	\$1,878,626
All Other	\$2,612,139	\$2,317,139	\$2,332,139	\$2,332,139
STATE LOTTERY FUND TOTAL	\$4,345,981	\$4,088,315	\$4,157,821	\$4,210,765

Justification:

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

**LOTTERY OPERATIONS 0023
PROGRAM SUMMARY**

STATE LOTTERY FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	\$1,733,842	\$1,771,176	\$1,825,682	\$1,878,626
All Other	\$2,612,139	\$2,317,139	\$2,332,139	\$2,332,139
STATE LOTTERY FUND TOTAL	\$4,345,981	\$4,088,315	\$4,157,821	\$4,210,765

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 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$182,630	\$183,633	\$194,097	\$195,842
All Other	\$32,826	\$22,385	\$22,385	\$22,385
GENERAL FUND TOTAL	\$215,456	\$206,018	\$216,482	\$218,227

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$100	\$100	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100	\$100	\$100

Justification:

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

Administration - Defense, Veterans and Emergency Management 0109

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

Ref. #: 1259

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$1,000	\$1,200
GENERAL FUND TOTAL	\$1,000	\$1,200

Justification:

Administration - Defense, Veterans and Emergency Management requires additional funding to pay for the increased technology costs.

Administration - Defense, Veterans and Emergency Management 0109

Initiative: Provides funding for workers' compensation premiums.

Ref. #: 1260

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$36,000	\$36,000
GENERAL FUND TOTAL	\$36,000	\$36,000

Justification:

Funding is necessary to cover private citizens who are involved in voluntary search and rescue situations for the State.

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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$182,630	\$183,633	\$194,097	\$195,842
All Other	\$32,826	\$22,385	\$59,385	\$59,585
GENERAL FUND TOTAL	\$215,456	\$206,018	\$253,482	\$255,427

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$100	\$100	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100	\$100	\$100

Loring Rebuild Facility 0843

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$49,586,066	\$49,586,066	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066	\$49,586,066	\$49,586,066

Justification:

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

**LORING REBUILD FACILITY 0843
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$49,586,066	\$49,586,066	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066	\$49,586,066	\$49,586,066

Military Educational Benefits 0922

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$250,000	\$410,000	\$250,000	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$410,000	\$250,000	\$250,000

Justification:

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

**MILITARY EDUCATIONAL BENEFITS 0922
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$250,000	\$410,000	\$250,000	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$410,000	\$250,000	\$250,000

Military Training and Operations 0108

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	29.000	27.000	27.000	27.000
Personal Services	\$1,682,027	\$1,635,387	\$1,770,660	\$1,816,679
All Other	\$948,940	\$1,167,731	\$947,821	\$947,821
GENERAL FUND TOTAL	\$2,630,967	\$2,803,118	\$2,718,481	\$2,764,500
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	89.000	87.500	89.500	89.500
Personal Services	\$5,886,065	\$6,101,515	\$6,139,657	\$6,324,543
All Other	\$4,054,509	\$7,804,509	\$4,054,509	\$4,054,509
FEDERAL EXPENDITURES FUND TOTAL	\$9,940,574	\$13,906,024	\$10,194,166	\$10,379,052
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	2.000	2.000
Personal Services	\$120,765	\$127,103	\$128,443	\$135,552
All Other	\$888,076	\$558,809	\$887,727	\$887,727
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,008,841	\$685,912	\$1,016,170	\$1,023,279
	History 2007-08	History 2008-09	2009-10	2010-11
MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	\$42,334,082	\$44,830,426	\$44,295,546	\$46,237,216
All Other	\$44,508,103	\$44,508,103	\$44,508,103	\$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$86,842,185	\$89,338,529	\$88,803,649	\$90,745,319

Justification:

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

Military Training and Operations 0108

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

Ref. #: 1238

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	\$683	\$677
All Other	(\$683)	(\$677)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Ref. #: 1247

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$2,732	\$2,715
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,732</u>	<u>\$2,715</u>

Justification:

This request funds a reorganization due to the increased responsibilities of this position. Only the retirement costs are requested for this reorganization.

Military Training and Operations 0108

Initiative: Provides funding for additional revenue received from the Master Cooperative Agreement for the National Guard.

Ref. #: 1232

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$3,500,000	\$3,500,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,500,000</u>	<u>\$3,500,000</u>

Justification:

Increase is necessary for the department to pay the federal share of the Maine National Guard's All Other expenditures as directed through the Master Cooperative Agreement.

Military Training and Operations 0108

Initiative: Provides funding for new STA-CAP rates.

Ref. #: 1233

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,600	\$7,600
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,600</u>	<u>\$7,600</u>

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$55,666)

(\$58,911)

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates one or more positions identified as part of that review.

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.000	27.000	27.000	27.000
Personal Services	\$1,682,027	\$1,635,387	\$1,745,284	\$1,791,297
All Other	\$948,940	\$1,167,731	\$951,138	\$952,144
GENERAL FUND TOTAL	\$2,630,967	\$2,803,118	\$2,696,422	\$2,743,441
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	89.000	87.500	87.000	87.000
Personal Services	\$5,886,065	\$6,101,515	\$6,064,654	\$6,247,350
All Other	\$4,054,509	\$7,804,509	\$7,557,509	\$7,557,509
FEDERAL EXPENDITURES FUND TOTAL	\$9,940,574	\$13,906,024	\$13,622,163	\$13,804,859
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$120,765	\$127,103	\$72,777	\$76,641
All Other	\$888,076	\$558,809	\$897,627	\$897,727
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,008,841	\$685,912	\$970,404	\$974,368
MAINE MILITARY AUTHORITY ENTERPRISE FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$42,334,082	\$44,830,426	\$44,295,546	\$46,237,216
All Other	\$44,508,103	\$44,508,103	\$44,508,103	\$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$86,842,185	\$89,338,529	\$88,803,649	\$90,745,319

Veterans Services 0110

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000	28.000	28.000
POSITIONS - FTE COUNT	2.500	2.500	1.500	1.500
Personal Services	\$1,624,967	\$1,754,042	\$1,809,116	\$1,868,836
All Other	\$502,090	\$588,496	\$587,521	\$587,521
GENERAL FUND TOTAL	\$2,127,057	\$2,342,538	\$2,396,637	\$2,456,357

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$128,062	\$130,702	\$130,702	\$130,702
FEDERAL EXPENDITURES FUND TOTAL	\$128,062	\$130,702	\$130,702	\$130,702

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$145,000	\$185,655	\$185,655	\$185,655
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,000	\$185,655	\$185,655	\$185,655

Justification:

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

Veterans Services 0110

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

Ref. #: 1275

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$17,000	\$17,500
GENERAL FUND TOTAL	\$17,000	\$17,500

Justification:

The Bureau of Veterans Services requires additional funding to pay for increased technology costs. The Fortis document imaging system is now used by Maine Veterans Homes and other non-state entities. The Fortis system reduces telephone calls and needs to fax records to Maine veteran service sites.

Veterans Services 0110

Initiative: Provides funding for the increased contract cost of mowing and trimming services for the 2 Maine Veterans' Memorial cemeteries located in Augusta.

Ref. #: 1276

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$5,000	\$5,000

Justification:

Contract services are required to augment the efforts of state staff in the maintenance of cemetery grounds. If these contract services are not funded, the state will need to hire five new personnel to maintain the cemeteries to national cemetery standards.

Veterans Services 0110

Initiative: Establishes one Grounds Equipment Supervisor position, one seasonal Heavy Equipment Operator position and one seasonal Groundskeeper II position and provides funding for the operating costs associated with the opening of a new cemetery in 2010.

Ref. #: 1277

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$106,883	\$112,417
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$181,883	\$187,417

Justification:

The Southern Maine Veterans' Cemetery is a new cemetery coming on-line for operation and burials in 2010. This funding is necessary for the staffing and general operation of the new cemetery.

Veterans Services 0110

Initiative: Provides funding for new STA-CAP rates.

Ref. #: 1278

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$250	\$250
FEDERAL EXPENDITURES FUND TOTAL	\$250	\$250

Ref. #: 1279

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$1,940	\$1,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,940	\$1,940

Justification:

To apply new rates as provided in budget instructions.

Veterans Services 0110

Initiative: Reorganizes one full-time Groundskeeper I position to a seasonal Groundskeeper I position and reduces funding for heating and fuel to reduce winter burial costs.

Ref. #: 1283

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2009-10	2010-11
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$18,574)	(\$18,966)
All Other	(\$8,000)	(\$8,000)
GENERAL FUND TOTAL	(\$26,574)	(\$26,966)

Justification:

Burials between December 1 and April 15 would be limited to cremations. There would be a reduced funding requirement for heating the chapel in Augusta and fuel expenses for digging graves in frozen ground.

**VETERANS SERVICES 0110
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000	29.000	29.000
POSITIONS - FTE COUNT	2.500	2.500	2.000	2.000
Personal Services	\$1,624,967	\$1,754,042	\$1,897,425	\$1,962,287
All Other	\$502,090	\$588,496	\$676,521	\$677,021
GENERAL FUND TOTAL	\$2,127,057	\$2,342,538	\$2,573,946	\$2,639,308

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$128,062	\$130,702	\$130,952	\$130,952
FEDERAL EXPENDITURES FUND TOTAL	\$128,062	\$130,702	\$130,952	\$130,952

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$145,000	\$185,655	\$187,595	\$187,595
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,000	\$185,655	\$187,595	\$187,595

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$5,523,850	\$5,638,176
FEDERAL EXPENDITURES FUND	\$63,339,281	\$63,521,977
OTHER SPECIAL REVENUE FUNDS	\$1,407,999	\$1,411,963
MAINE MILITARY AUTHORITY ENTERPRISE FUND	\$88,803,649	\$90,745,319
DEPARTMENT TOTAL - ALL FUNDS	\$159,074,779	\$161,317,435

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 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$139,499	\$136,423	\$151,277	\$156,349
All Other	\$15,362	\$9,721	\$9,721	\$9,721
GENERAL FUND TOTAL	\$154,861	\$146,144	\$160,998	\$166,070
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$373,566	\$435,766	\$385,010	\$396,210
All Other	\$2,112,877	\$655,607	\$2,208,656	\$2,208,656
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,486,443	\$1,091,373	\$2,593,666	\$2,604,866

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: Reduces funding in the Maine Clean Elections Act account to stay within available resources.

Ref. #: 1877

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$20,162)	(\$304,088)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,162)	(\$304,088)

Justification:

Reduces funding to bring allocations into line with expected revenue approved by the Revenue Forecasting Committee.

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Establishes 2 project Planning and Research Assistant positions needed to properly administer the 2010 election. One position begins on January 1, 2010 and ends on December 31, 2010, and one position begins on October 1, 2010 and ends on June 11, 2011.

Ref. #: 1878

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
Personal Services	\$29,945	\$80,798
All Other	(\$29,945)	(\$80,798)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

These 2 Planning and Research Assistant positions will fill staffing needs during the 2010 election year.

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding for the transfer authorized in Public Law 2007, chapter 539, Part L, as amended in this Act, for the administration of the Maine Clean Elections Act.

Ref. #: 1879

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$2,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$0

Justification:

As authorized in Public Law 2007, chapter 539, Part L, as amended in Part F of this Act, \$2,000,000 shall be transferred on or before June 1, 2010 from the General Fund undedicated revenue to the Maine Clean Election Fund. The transfer is necessary to provide adequate funding to candidates participating in the Maine Clean Election Act.

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reduces funding to stay within available resources.

Ref. #: 1880

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$0	(\$6,261)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$6,261)

Justification:

Reduces funding to the expected revenue.

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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	2.000	2.000
Personal Services	\$139,499	\$136,423	\$135,177	\$139,742
All Other	\$15,362	\$9,721	\$9,721	\$9,721
GENERAL FUND TOTAL	\$154,861	\$146,144	\$144,898	\$149,463
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	\$373,566	\$435,766	\$431,055	\$493,615
All Other	\$2,112,877	\$655,607	\$4,142,449	\$1,800,902
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,486,443	\$1,091,373	\$4,573,504	\$2,294,517

Sec. A-59. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Gambling Control Board Z002

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	7.000	7.000	7.000
Personal Services	\$604,524	\$449,591	\$534,946	\$548,937
All Other	\$539,339	\$616,085	\$651,085	\$651,085
GENERAL FUND TOTAL	\$1,143,863	\$1,065,676	\$1,186,031	\$1,200,022

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$408,379	\$505,367	\$668,697	\$668,697
OTHER SPECIAL REVENUE FUNDS TOTAL	\$408,379	\$505,367	\$668,697	\$668,697

Justification:

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

Gambling Control Board Z002

Initiative: Reduces funding through the elimination of gambling addiction services.

Ref. #: 3555

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

Justification:

When the Bangor facility was authorized, part of the legislation provided funds to assist people with gambling addiction. In order to deappropriate these funds, 8 MRSA §1036 §§2 must be amended to remove the requirement for these services. To date, no one has requested assistance through this program. Therefore, there is no impact from eliminating these funds.

Gambling Control Board Z002

Initiative: Reduces funding to bring allocations into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

Ref. #: 3554

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$189,534)	(\$180,451)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$189,534)	(\$180,451)

Justification:

The Revenue Forecasting Committee in its December 2008 report re-projected racino revenues downward. This initiative reduces the allocation to bring into line with projected available resources.

**GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	7.000	7.000	7.000
Personal Services	\$604,524	\$449,591	\$534,946	\$548,937
All Other	\$539,339	\$616,085	\$601,085	\$601,085
GENERAL FUND TOTAL	\$1,143,863	\$1,065,676	\$1,136,031	\$1,150,022

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$408,379	\$505,367	\$479,163	\$488,246
OTHER SPECIAL REVENUE FUNDS TOTAL	\$408,379	\$505,367	\$479,163	\$488,246

Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	12.000	10.000	12.000	12.000
Personal Services	\$790,619	\$774,941	\$866,858	\$891,877
All Other	\$255,865	\$249,686	\$258,286	\$258,286
Capital Expenditures	\$35,400	\$20,810	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,081,884	\$1,045,437	\$1,125,144	\$1,150,163

Justification:

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

Licensing and Enforcement - Public Safety 0712

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

Ref. #: 3538

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$794	\$1,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$794	\$1,588

Justification:

The department has entered into a 15 year lease with yearly increases to the per square foot rate.

Licensing and Enforcement - Public Safety 0712

Initiative: Eliminates one Office Assistant II position, one Public Safety Inspector I position and one State Police Detective position associated with tournament gaming.

Ref. #: 3540

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$199,680)	(\$207,067)
All Other	(\$12,900)	(\$12,900)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$212,580)	(\$219,967)

Justification:

These positions were established in Public Law 2007, chapter 205 for the purpose of enforcing tournament game laws. There is not enough revenue being generated to fund these positions.

Licensing and Enforcement - Public Safety 0712

Initiative: Provides funding for vehicles and other capital equipment.

Ref. #: 3539

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$38,300	\$40,100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,300	\$40,100

Justification:

Vehicles and other capital equipment are needed to continue to provide services at the current level.

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	10.000	9.000	9.000
Personal Services	\$790,619	\$774,941	\$667,178	\$684,810
All Other	\$255,865	\$249,686	\$246,180	\$246,974
Capital Expenditures	\$35,400	\$20,810	\$38,300	\$40,100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,081,884	\$1,045,437	\$951,658	\$971,884

Liquor Enforcement 0293

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$655,190	\$713,062	\$751,824	\$769,200
All Other	\$111,173	\$106,999	\$127,999	\$127,999
GENERAL FUND TOTAL	\$766,363	\$820,061	\$879,823	\$897,199
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$19,190	\$19,190	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190	\$19,190	\$19,190

Justification:

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

LIQUOR ENFORCEMENT 0293**PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$655,190	\$713,062	\$751,824	\$769,200
All Other	\$111,173	\$106,999	\$127,999	\$127,999
GENERAL FUND TOTAL	\$766,363	\$820,061	\$879,823	\$897,199
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$19,190	\$19,190	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190	\$19,190	\$19,190

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$2,015,854	\$2,047,221
OTHER SPECIAL REVENUE FUNDS	\$1,450,011	\$1,479,320
DEPARTMENT TOTAL - ALL FUNDS	\$3,465,865	\$3,526,541

Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Elections and Commissions 0693

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$108,798	\$103,402	\$109,206
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$108,798	\$103,402	\$109,206
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$4,000	\$4,000	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000	\$4,000	\$4,000

Justification:

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

ELECTIONS AND COMMISSIONS 0693

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$108,798	\$103,402	\$109,206
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$108,798	\$103,402	\$109,206
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$4,000	\$4,000	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000	\$4,000	\$4,000

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PART F

Sec. F-1. PL 2007, c. 539, Pt. L, §1 is amended to read:

Sec. L-1. Transfers to Maine Clean Election Fund. In addition to the transfers authorized pursuant to the Maine Revised Statutes, Title 21-A, section 1124, the State Controller shall transfer ~~\$2,425,000~~ \$2,000,000 from General Fund undedicated revenue to the Maine Clean Election Fund on or before June 1, 2010 ~~and shall transfer an additional \$2,000,000 from General Fund undedicated revenue to the Maine Clean Election Fund on or before August 1, 2010.~~

Sec. F-2. Transfers to Maine Clean Election Fund. Notwithstanding the Maine Revised Statutes, Title 21-A, section 1124, subsection 2, paragraph B, the State Controller shall transfer \$2,000,000, currently authorized to be made on or before January 1, 2011, from the General Fund to the Maine Clean Election Fund on or before September 1, 2010 in order to ensure that adequate funds will be available to the Commission on Governmental Ethics and Election Practices.

Fiscal Note

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Revenue				
General Fund	\$425,000	\$2,000,000	\$0	\$0

SUMMARY

PART F

This Part does the following.

It reduces the amount that must be transferred to the Maine Clean Election Fund on or before June 1, 2010 from \$2,425,000 to \$2,000,000 and it eliminates the \$2,000,000 transfer on or before August 1, 2010 from General Fund undedicated revenue to the Maine Clean Election Fund.

It changes the date by which the State Controller must transfer revenues to the Maine Clean Election Fund in fiscal year 2010-11 from on or before January 1, 2011 to on or before September 1, 2010.

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PART X

Sec. X-1. 28-A MRSA §82, sub-§8, as enacted by PL 1997, c. 373, §28, is repealed.

Sec. X-2. 28-A MRSA §82, sub-§8-A is enacted to read:

8-A. Post laws and rules. Post on its publicly accessible website this Title, other laws concerning liquor and all rules adopted under this Title. The bureau shall notify all licensees of changes in the law and rules via a publicly accessible website posting within 90 days of adjournment of each regular session of the Legislature. The bureau shall update the posting on its publicly accessible website to reflect new laws and rules; and

SUMMARY

PART X

This Part requires the Department of Public Safety to notify licensees of changes in the liquor rules and regulations through postings on the department's publicly accessible website.