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STATE OF MAINE  
ONE HUNDRED AND TWENTY-SEVENTH LEGISLATURE  
COMMITTEE ON VETERANS AND LEGAL AFFAIRS

March 25, 2015

**To:** James M. Hamper, Senate Chair  
Margaret R. Rotundo, House Chair  
Members, Joint Standing Committee on Appropriations and Financial Affairs

**From:** Scott W. Cyrway, Senate Chair  
Louis J. Luchini, House Chair  
Joint Standing Committee on Veterans and Legal Affairs

**RE:** **Proposed Biennial Budget – report back**

Thank you for receiving our report on the proposed biennial budget sections that cover policy subjects and agencies that come under the jurisdiction of Veterans and Legal Affairs.

The committee held a worksession on Wednesday, March 18<sup>th</sup>. Those committee members present for the worksession voted unanimously in support of budget initiatives that were considered. Please see the attached worksheet to show those who were present when the votes on each initiative were taken.

**Initiative #1031 OTP-A - DVEM, Bureau of Veterans Services:** The committee did vote to amend one initiative within the Department of Defense, Veterans and Emergency Management, Bureau of Veterans Services regarding an appropriation for a contracted position of Veterans Outreach Specialist. The committee voted to amend this initiative, #1031 and use this appropriation of \$96,000 to establish a permanent position (1 FTE) within the Bureau of Veterans Services to accomplish the objectives listed in the initiative description.

**Additional amendment #1 – Maine Clean Election Fund transfer:** The committee also voted to support the request by the Commission on Governmental Ethics and Election Practices to adjust the date of transfer of a portion of the general fund dollars required to be deposited to the Maine Clean Election Act Fund. The amendment, supported unanimously by VLA, proposes transferring \$500,000 by July 15, 2016, while the balance of \$1,500,000 would be transferred, as regularly scheduled, on January 1, 2016.

**Additional amendment #2 – Deposit of Lobbyist Registration Fees (divided**

**recommendation):** A majority of committee members present for VLA's second worksession on the budget support an additional amendment which would dedicate 100% of the registration fees paid by lobbyists to the Commission on Governmental Ethics and Election Practices. Current law, divides those fees equally between the Commission and the General Fund, thus a language change would be required. The fiscal note on a bill that includes this proposal indicates that the impact to the General Fund would be \$59,900 in FY 2015-16 and \$65,600 in FY 2016-17.

Those who support the amendment (Senator Cyrway and Representatives Luchini, Hanington, Saucier, Longstaff, Monaghan, Schneck, Golden and Bear), expressed concern about the existing distribution of the fees and whether the deposit of fees paid for registration of lobbyist in the General Fund could be challenged as a violation of First Amendment protections provided by the United States Constitution. (Representative Dillingham voted in opposition to including this amendment in the budget. Although Representative Turner was not present for the vote, she joins in opposition to this amendment.)

Lobbying is a means by which a person or group may communicate with the Legislature (or executive branch) to influence legislation and is considered to be a method of petitioning for a governmental redress of grievances – something protected by the First Amendment to the U.S. Constitution. If the government places a fee (a burden) on this activity, it would have to be narrowly crafted to suit a clearly articulated state interest (disclosure of who is paying to influence legislation) in order to pass a test of strict scrutiny – if challenged as violating of 1<sup>st</sup> Amendment protections. According to those in support, fees charged to register lobbyists should serve only to cover the costs of administering the lobbyist registration and disclosure program and providing the public access to that information.

**Amendment language:**

**Sec. 3. 3 MRSA §320, first ¶**, as amended by IB 1995, c. 1, §8, is further amended to read:

Fees collected pursuant to this chapter must go in equal portions to the General Fund and to 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.

Thank you for your time and consideration of our report.

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Alcoholic Beverages - General Operation 0015**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$687,966	\$697,695	\$751,524	\$740,882
All Other	\$113,096	\$114,066	\$114,066	\$114,066
<b>GENERAL FUND TOTAL</b>	<b>\$801,062</b>	<b>\$811,761</b>	<b>\$865,590</b>	<b>\$854,948</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$19,190	\$19,190	\$19,190	\$19,190
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,190</b>	<b>\$19,190</b>	<b>\$19,190</b>	<b>\$19,190</b>
<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$210,462	\$225,301	\$220,370
All Other	\$0	\$11,533,800	\$11,533,800	\$11,533,800
<b>STATE ALCOHOLIC BEVERAGE FUND TOTAL</b>	<b>\$0</b>	<b>\$11,744,262</b>	<b>\$11,759,101</b>	<b>\$11,754,170</b>

**Justification:**

The mission of the Bureau with respect to liquor operations is to effectively regulate the distilled spirits industry to ensure responsible business practices and create a favorable economic climate while prohibiting sales to minors. Maine is one of 19 Control State jurisdictions in the country. Control states regulate alcohol sales by controlling its retail and/or wholesale distribution. In Maine, distilled spirits are available only at licensed on and off premise facilities that have been inspected and approved by the state. In May of 2004, the State signed a ten year lease with Maine Beverage Company for the warehousing and distribution of spirits subject to price regulation by the state. Maine Beverage partnered with Pine State Trading Company for warehousing and distribution services. The Bureau provides oversight of the lease agreement with Maine Beverage Company by requiring monthly and annual financial reports and instituting an auditing process. The Bureau is responsible for the registration of all distilled spirits and sets a uniform price for the more than 2,400 products. The Bureau administers the laws and regulations of the State of Maine as well as the policies of the Commission..

**Alcoholic Beverages - General Operation 0015** *Sen. Cyrway, Collins Dillingham, Golden, Monaghan*  
*Rep. Luchini, Kinney, Longstaff, Turner, Schneck*  
 Initiative: Provides funding for a new online Liquor Excise Tax system and associated technology support costs. *Saucier*

Ref. #: 32

Committee Vote: IN 12-0 AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$557,827	\$555,736

GENERAL FUND TOTAL

\$557,827

\$555,736

**Justification:**

This request provides funds for development of a new Excise Tax System, for additional Office of Information Technology positions to support Liquor Licensing systems, for system upgrades and reengineering of outdated licensing and enforcement systems and for information technology expenditures incurred in regular business operations.

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$687,966	\$697,695	\$751,524	\$740,882
All Other	\$113,096	\$114,066	\$671,893	\$669,802
<b>GENERAL FUND TOTAL</b>	<b>\$801,062</b>	<b>\$811,761</b>	<b>\$1,423,417</b>	<b>\$1,410,684</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$19,190	\$19,190	\$19,190	\$19,190
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,190</b>	<b>\$19,190</b>	<b>\$19,190</b>	<b>\$19,190</b>

  

<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$210,462	\$225,301	\$220,370
All Other	\$0	\$11,533,800	\$11,533,800	\$11,533,800
<b>STATE ALCOHOLIC BEVERAGE FUND TOTAL</b>	<b>\$0</b>	<b>\$11,744,262</b>	<b>\$11,759,101</b>	<b>\$11,754,170</b>

**Lottery Operations 0023**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>STATE LOTTERY FUND</b>				
POSITIONS - LEGISLATIVE COUNT	26.000	25.000	25.000	25.000
Personal Services	\$1,754,288	\$1,607,787	\$1,708,676	\$1,693,880
All Other	\$2,319,536	\$2,319,536	\$2,319,536	\$2,319,536
<b>STATE LOTTERY FUND TOTAL</b>	<b>\$4,073,824</b>	<b>\$3,927,323</b>	<b>\$4,028,212</b>	<b>\$4,013,416</b>

**Justification:**

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

**LOTTERY OPERATIONS 0023****PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>STATE LOTTERY FUND</b>				
POSITIONS - LEGISLATIVE COUNT	26.000	25.000	25.000	25.000
Personal Services	\$1,754,288	\$1,607,787	\$1,708,676	\$1,693,880
All Other	\$2,319,536	\$2,319,536	\$2,319,536	\$2,319,536
<b>STATE LOTTERY FUND TOTAL</b>	<b>\$4,073,824</b>	<b>\$3,927,323</b>	<b>\$4,028,212</b>	<b>\$4,013,416</b>

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$1,423,417	\$1,410,68
OTHER SPECIAL REVENUE FUNDS	\$19,190	\$19,190
STATE ALCOHOLIC BEVERAGE FUND	\$11,759,101	\$11,754,170
STATE LOTTERY FUND	\$4,028,212	\$4,013,416
DEPARTMENT TOTAL - ALL FUNDS	\$17,229,920	\$17,197,460

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 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$166,919	\$171,960	\$185,479	\$178,637
All Other	\$57,120	\$57,120	\$57,120	\$57,120
GENERAL FUND TOTAL	\$224,039	\$229,080	\$242,599	\$235,757

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
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.

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

Initiative: Establishes one Public Service Manager II position to serve as the Communications Director and provides funding for All Other related costs.

Ref. #: 1009

Committee Vote: IN 11-0

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,462	\$122,861
All Other	\$1,588	\$1,588
GENERAL FUND TOTAL	\$123,050	\$124,449

**Justification:**

This initiative addresses the gap for a unified voice for the Department of Defense, Veterans and Emergency Management in time of emergency as identified in the zero-based Budgeting done for the office of the Adjutant General.

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Present for DVENI initiative votes:

Senator Cyrway

Representatives - Luchini, Kinney, Longstaff, Turner, Schneck

LR1852(1) - App-Alloc (VLA) Part A Sec. 15

Saucier, Hanington

Golden, Monaghan, Dillingham

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

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	\$166,919	\$171,960	\$306,941	\$301,498
All Other	\$57,120	\$57,120	\$58,708	\$58,708
<b>GENERAL FUND TOTAL</b>	<b>\$224,039</b>	<b>\$229,080</b>	<b>\$365,649</b>	<b>\$360,206</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$100	\$100	\$100	\$100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>



**Loring Rebuild Facility 0843**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$49,586,066	\$49,586,066	\$49,586,066	\$49,586,066
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$49,586,066</u>	<u>\$49,586,066</u>	<u>\$49,586,066</u>	<u>\$49,586,066</u>

**Justification:**

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

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**LORING REBUILD FACILITY 0843  
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$49,586,066	\$49,586,066	\$49,586,066	\$49,586,066
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$49,586,066</u>	<u>\$49,586,066</u>	<u>\$49,586,066</u>	<u>\$49,586,066</u>

**Military Educational Benefits 0922**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$410,000	\$410,000	\$410,000	\$410,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$410,000	\$410,000	\$410,000	\$410,000

**Justification:**

A Maine National Guard member who meets the prerequisites is entitled to a 100% tuition grant to any state post-secondary education institution. Pursuant to Resolve 1999, chapter 121, the Maine National Guard shall provide the cost of tuition to a member who meets the requirements.

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**MILITARY EDUCATIONAL BENEFITS 0922  
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$410,000	\$410,000	\$410,000	\$410,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$410,000	\$410,000	\$410,000	\$410,000

**Military Training and Operations 0108**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$977,880	\$994,553	\$1,109,779	\$1,098,520
All Other	\$1,460,778	\$1,475,543	\$1,475,543	\$1,475,543
Capital Expenditures	\$9,540	\$375,067	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,448,198</b>	<b>\$2,845,163</b>	<b>\$2,585,322</b>	<b>\$2,574,063</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	123.000	123.000	123.000	123.000
Personal Services	\$8,089,474	\$8,707,435	\$8,890,915	\$8,841,868
All Other	\$10,415,199	\$10,786,160	\$10,786,160	\$10,786,160
Capital Expenditures	\$26,000,000	\$5,000,000	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$44,504,673</b>	<b>\$24,493,595</b>	<b>\$19,677,075</b>	<b>\$19,628,028</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$73,988	\$78,451	\$82,898	\$83,767
All Other	\$490,991	\$490,991	\$490,991	\$490,991
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$564,979</b>	<b>\$569,442</b>	<b>\$573,889</b>	<b>\$574,758</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
Personal Services	\$46,478,037	\$48,748,873	\$49,128,016	\$49,601,869
All Other	\$44,505,619	\$44,505,619	\$44,505,619	\$44,505,619
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b>	<b>\$90,983,656</b>	<b>\$93,254,492</b>	<b>\$93,633,635</b>	<b>\$94,107,488</b>

**Justification:**

The Military Bureau provides over 3,100 well trained military personnel to respond to both emergencies/ missions. 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 increased cost of fuel and utilities at new and existing facilities at the Maine Army National Guard.

Ref. #: 972

Committee Vote:

IN 11-0

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

**GENERAL FUND**

All Other

2015-16 2016-17

\$118,096 \$152,79

GENERAL FUND TOTAL

\$118,096 \$152,794

Ref. #: 973

Committee Vote:

IN 11-0

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

**FEDERAL EXPENDITURES FUND**

All Other

2015-16 2016-17

\$2,118,866 \$693,435

FEDERAL EXPENDITURES FUND TOTAL

\$2,118,866 \$693,435

**Justification:**

Annual increases in utilities and services costs coupled with bringing new facilities on line. This initiative is continued from 2015 in I/A/43.

**Military Training and Operations 0108**

Initiative: Establishes one Building Maintenance Coordinator position funded 25% General Fund and 75% Federal Expenditures Fund in the Military Training and Operations program.

Ref. #: 974

Committee Vote:

IN 11-0

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

**GENERAL FUND**

Personal Services

2015-16 2016-17

\$16,829 \$17,089

GENERAL FUND TOTAL

\$16,829 \$17,089

Ref. #: 975

Committee Vote:

IN 11-0

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

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

2015-16 2016-17

1.000 1.000

Personal Services

\$50,489 \$51,278

FEDERAL EXPENDITURES FUND TOTAL

\$50,489 \$51,278

**Justification:**

This initiative funds a position required to handle the complex, comprehensive planning, coordination and repair tasks necessary for safe, energy efficient operation of the newly constructed multi-faceted (100,000 square foot) Joint Forces Headquarters which is a state-owned facility.

**Military Training and Operations 0108**

Initiative: Provides funding for repairs and maintenance of existing facilities at the Maine Army National Guard.

Ref. #: 976

Committee Vote: IN 11-0

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

**GENERAL FUND**

All Other

**2015-16**      **2016-17**

\$453,000      \$453,000

GENERAL FUND TOTAL

\$453,000      \$453,000

Ref. #: 977

Committee Vote: IN 11-0

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

**FEDERAL EXPENDITURES FUND**

All Other

**2015-16**      **2016-17**

\$989,500      \$989,500

FEDERAL EXPENDITURES FUND TOTAL

\$989,500      \$989,500**Justification:**

Provides year over year of maintenance, repair and service contracts for existing facilities.

**Military Training and Operations 0108**

Initiative: Provides funding for heating, ventilation, and air conditioning system for the Air National Guard facility in Bangor, Maine.

Ref. #: 978

Committee Vote: IN 11-0

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

**GENERAL FUND**

All Other

**2015-16**      **2016-17**

\$25,000      \$25,000

GENERAL FUND TOTAL

\$25,000      \$25,000**Justification:**

This initiative partially funds the state share under Master Cooperative agreement between the State of Maine and the National Guard Bureau for the Air National Guard in Bangor, Maine. This initiative is continued from 2015 in I/A/47.

**Military Training and Operations 0108**

Initiative: Provides funding for the approved reorganization of one Accounting Technician position to a Staff Accountant position.

Ref. #: 979

Committee Vote: IN 11-0

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

**FEDERAL EXPENDITURES FUND**

Personal Services

**2015-16**      **2016-17**

\$5,807      \$6,376

FEDERAL EXPENDITURES FUND TOTAL

\$5,807      \$6,376

Ref. #: 980

Committee Vote: IN 11-0

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

2015-16

2016-17

\$241

\$26

OTHER SPECIAL REVENUE FUNDS TOTAL

\$241

\$266

**Justification:**

This reorganization is approved by the Bureau of Human Resources.

**Military Training and Operations 0108**

Initiative: Reorganizes one Office Associate II position to a Secretary Specialist position.

Ref. #: 983

Committee Vote: IN 11-0

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

**GENERAL FUND**

Personal Services

2015-16

2016-17

\$7,701

\$9,731

GENERAL FUND TOTAL

\$7,701

\$9,731

**Justification:**

This reorganization is due to increased/advanced secretarial responsibilities at the Command and Control Group. This is funded through permanent salary savings realized by changing the allocation of one Laborer II position from 100% General Fund to 25% General Fund and 75% Federal Expenditures fund within the same program.

**Military Training and Operations 0108**

Initiative: Reorganizes one Engineering Technician IV position to a Project Manager I position.

Ref. #: 984

Committee Vote: IN 11-0

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2015-16

2016-17

\$10,306

\$13,865

FEDERAL EXPENDITURES FUND TOTAL

\$10,306

\$13,865

**Justification:**

This reorganization aligns job function with the evolving technical field of building design and construction. Reclassification to Project Manager I falls in line with Maine Department of Transportation Project Manager I job functions and responsibilities.

**Military Training and Operations 0108**

Initiative: Reorganizes one Energy Analyst position to a Public Service Coordinator I position.

Ref. #: 985

Committee Vote: IN 11-0

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2015-16

2016-17

\$10,663

\$14,115

FEDERAL EXPENDITURES FUND TOTAL

\$10,663

\$14,115

**Justification:**

This reorganization will better align existing and emerging duties of this position with National Guard Bureau's realignment to support a Sustainment Manager for energy resiliency initiatives and projects.

**Military Training and Operations 0108**

Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I position.

Ref. #: 986

Committee Vote: IN 11-0

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2015-16

2016-17

\$12,682

\$12,887

FEDERAL EXPENDITURES FUND TOTAL

\$12,682

\$12,887

**Justification:**

This reorganization to Public Service Coordinator position better serves the existing and emerging duties and responsibilities. This position serves on executive level strategic and stationing committees as a subject matter expert.

**Military Training and Operations 0108**

Initiative: Reorganizes one Engineering Technician III position to an Engineering Technician IV position.

Ref. #: 987

Committee Vote: IN 11-0

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2015-16

2016-17

\$5,734

\$5,972

FEDERAL EXPENDITURES FUND TOTAL

\$5,734

\$5,972

**Justification:**

This reorganization aligns the job classification with the evolving technical field of building design and construction. Reorganization to Project Manager I falls in line with Maine Department of Transportation Project Manager I job functions and responsibilities.

**Military Training and Operations 0108**

Initiative: Provides funding for the payroll cost of State Active Duty assigned to support federal projects under the Master Cooperative Agreement.

Ref. #: 988

Committee Vote: IN 11-0

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2015-16 2016-17

\$904,500 \$871,000

FEDERAL EXPENDITURES FUND TOTAL

\$904,500 \$871,000

**Justification:**

Increases Personal Services to provide for the cost of State Active Duty Payrolls. This is 100% reimbursed to the State of Maine. Twenty-six pay periods @ \$33,500 each. Additional allotment for payrolls needed which has not been requested in previous years and payroll expenditures always ran over budget.

**Military Training and Operations 0108**

Initiative: Reorganizes one Planning and Research Associate I position to an Environmental Specialist II position.

Ref. #: 989

Committee Vote: IN 11-0

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2015-16 2016-17

\$2,423 \$2,460

FEDERAL EXPENDITURES FUND TOTAL

\$2,423 \$2,460

**Justification:**

This reorganization aligns the position with evolving job expectations needed to achieve the goals and objectives in the Master Cooperative Agreement between the State of Maine and the National Guard Bureau.

**Military Training and Operations 0108**

Initiative: Reorganizes one Electrician II position to a High Voltage Electrician position.

Ref. #: 990

Committee Vote: IN 11-0

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

**GENERAL FUND**

Personal Services

2015-16 2016-17

\$2,916 \$2,031

GENERAL FUND TOTAL

\$2,916 \$2,031

**Justification:**

This reorganization will allow assignment of tasks required for critical operation maintenance repairs of Maine Army National Guard owned high-voltage electrical systems.

**Military Training and Operations 0108**



Initiative: Provides funding for overtime for 24 hour operations and maintenance at the Bangor and South Portland Air National Guard Facilities funded 100% in the Federal Expenditures Fund.

Ref. #: 991

Committee Vote:

IN 11-0

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2015-16

2016-17

\$27,088

\$27,914

FEDERAL EXPENDITURES FUND TOTAL

\$27,088

\$27,914

**Justification:**

This initiative funds the unbudgeted cost of overtime of personnel 100% Federal Expenditures Fund under the Master Cooperative Agreement between the State of Maine and National Guard Bureau. This is for 24-hour operations and maintenance at both the Bangor and South Portland ANG Facilities. The overtime is necessary for after hour calls and unplanned outages for electrical, generator, plumbing, heating, A/C cooling, locks, aircraft deicing, snow plowing, administration and management of a \$8,000,000.00 Cooperative Agreement, the deployment and training of a 110 person squadron and to maintain \$ 265,000,000.00 in federal facilities for 24/7 mission and Air Force Expeditionary Unit requirements.

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**Military Training and Operations 0108**

Initiative: Provides funding for overtime for 24 hour operations and maintenance at the Bangor and South Portland Air National Guard Facilities funded 25% General Fund and 75% Federal Expenditures Fund.

Ref. #: 992

Committee Vote:

IN 11-0

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

**GENERAL FUND**

Personal Services

2015-16

2016-17

\$9,642

\$9,699

GENERAL FUND TOTAL

\$9,642

\$9,699

Ref. #: 993

Committee Vote:

IN 11-0

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2015-16

2016-17

\$28,902

\$29,082

FEDERAL EXPENDITURES FUND TOTAL

\$28,902

\$29,082

**Justification:**

This initiative funds unbudgeted cost of overtime of personnel under the Master Cooperative Agreement between the State of Maine and National Guard Bureau. This is for 24- hour operations and maintenance at both the Bangor and South Portland ANG Facilities. The overtime is necessary for after hour calls and unplanned outages for electrical, generator, plumbing, heating, A/C cooling, locks, aircraft deicing, snow plowing, administration and management of a \$8,000,000.00 Cooperative Agreement, the deployment and training of a 110 person squadron and to maintain \$ 265,000,000.00 in federal facilities for 24/7 mission and Air Force Expeditionary Unit requirements.

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**Military Training and Operations 0108**

Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant position.

Ref. #: 994

Committee Vote:

IN 11-0

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2015-16

2016-17

\$6,298

\$8,6

FEDERAL EXPENDITURES FUND TOTAL

\$6,298

\$8,648

**Justification:**

This initiative funds a management requested reorganization of one Staff Accountant position to one Senior Staff Accountant position. This is due to increased/advanced budget analytical requirements in managing 3 Appendices of the Master Cooperative Agreement between the State of Maine and the Air National Guard Bureau. The Staff Accountant analyzes all the data for the state and federal budget, does the manning and costs projections for all 3 Appendices. This position is critical in the financial management of about \$ 8,000,000.00 in Cooperative Agreements, which in turn manages \$ 265,000,000.00 in federal base facilities operating a 24/7 mission in Bangor.

**Military Training and Operations 0108**

Initiative: Provides funding for the approved reorganization of 2 Electrician II positions to High Voltage Electrician positions, and one Electrician Supervisor position to a High Voltage Electrician Supervisor position.

Ref. #: 995

Committee Vote:

IN 11-0

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

**GENERAL FUND**

Personal Services

2015-16

2016-17

\$4,175

\$4,101

GENERAL FUND TOTAL

\$4,175

\$4,101

Ref. #: 996

Committee Vote:

IN 11-0

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2015-16

2016-17

\$12,518

\$12,299

FEDERAL EXPENDITURES FUND TOTAL

\$12,518

\$12,299

**Justification:**

This initiative funds the reorganizations of the positions that are tasked to do advanced commercial electrical work and have already resulted in thousands of dollars in savings to the State of Maine and the Federal government with in-house personnel versus subcontracting. The positions are funded 25% General Fund and 75 % Federal Expenditures Fund in support of the Master Cooperative Agreement between the State of Maine and National Guard Bureau for the operations and maintenance of the Air National Guard Base in Bangor.

**Military Training and Operations 0108**

Initiative: Reorganizes one Plumber II position to a Heating, Ventilation, and Air Conditioning Technician position.

Ref. #: 997

Committee Vote:

IN 11-0

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

**GENERAL FUND**

2015-16

2016-

Personal Services	\$2,280	\$2,208
GENERAL FUND TOTAL	\$2,280	\$2,208

**Justification:**

This reorganization is needed in order to assign tasks for facility maintenance and repair of natural gas and propane fired appliances as well as refrigerant based heating/cooling systems in all the facilities of the Maine Army National Guard . By the end of this calendar year, the Maine Army National Guard energy savings initiatives will result in having the majority of our HVAC systems on the more efficient gas and refrigerant based heating/ cooling systems. This will require the position to have licenses to install and maintain natural gas and propane fired appliances as well as refrigerant based heating and cooling systems. The position will also be required to have a Master Plumber's License. Presently there is no requirement for these positions to hold a valid gas or refrigerant license.

**Military Training and Operations 0108**

Initiative: Reorganizes one Oil Burner Mechanic Supervisor position to a Heating, Ventilation and Air Conditioning Electrician Supervisor position.

Ref. #: 998 Committee Vote: IN 11-0 AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,368	\$4,229
GENERAL FUND TOTAL	\$4,368	\$4,229

Ref. #: 999 Committee Vote: IN 11-0 AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,366	\$4,227
FEDERAL EXPENDITURES FUND TOTAL	\$4,366	\$4,227

**Justification:**

This reorganization is needed in order to assign tasks for facility maintenance and repair of natural gas and propane fired appliances as well as refrigerant based heating/cooling systems in all the facilities of the Maine Army National Guard . By the end of this calendar year, the Maine Army National Guard energy savings initiatives will result in having the majority of our HVAC systems on the more efficient gas and refrigerant based heating/ cooling systems. This will require the position to have licenses to install and maintain natural gas and propane fired appliances as well as refrigerant based heating and cooling systems. The position will also be required to have a Master Plumber's License. Presently there is no requirement for these positions to hold a valid gas or refrigerant license.

**Military Training and Operations 0108**

Initiative: Reorganizes 2 Maintenance Mechanic positions to Building Maintenance Coordinator positions.

Ref. #: 1000 Committee Vote: IN 11-0 AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$10,642	\$14,617

## FEDERAL EXPENDITURES FUND TOTAL

\$10,642

\$14,617

**Justification:**

This reorganization of 2 positions which will allow for assignment of complex comprehensive planning, coordination and repair tasks necessary for safe, energy efficient operation of newly constructed multi-faceted military facilities.

**Military Training and Operations 0108**

Initiative: Reorganizes one Engineering Technician V position to a Project Manager I position.

Ref. #: 1001

Committee Vote: IN 11-0

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

**GENERAL FUND**

Personal Services

2015-16

2016-17

\$1,962

\$2,731

**GENERAL FUND TOTAL**

\$1,962

\$2,731

Ref. #: 1002

Committee Vote: IN 11-0

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2015-16

2016-17

\$5,880

\$8,194

**FEDERAL EXPENDITURES FUND TOTAL**

\$5,880

\$8,194

**Justification:**

This reorganization is needed to align the job classification with the evolving technical field of building design and construction. Reclassification to Project Manager I falls in line with Maine Department of Transportation Project Manager I job functions and responsibilities.

**Military Training and Operations 0108**

Initiative: Reorganizes one Laborer II position to a Building Maintenance Coordinator position and reallocates the cost from 100% General Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program.

Ref. #: 1003

Committee Vote: IN 11-0

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

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

2015-16

2016-17

(1.000)

(1.000)

Personal Services

(\$35,779)

(\$36,158)

**GENERAL FUND TOTAL**

(\$35,779)

(\$36,158)

Ref. #: 1004

Committee Vote: IN 11-0

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

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

2015-16

2016-17

1.000

1.000

Personal Services	\$50,489	\$51,278
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,489</b>	<b>\$51,278</b>

**Justification:**

This reorganizes a position to a Maintenance Mechanic position in the Brunswick Armed Forces Reserve Center to maintain the complex heating, ventilation, and air conditioning, fire protection and control/ security systems.

**MILITARY TRAINING AND OPERATIONS 0108  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	11.000	11.000
Personal Services	\$977,880	\$994,553	\$1,123,873	\$1,114,181
All Other	\$1,460,778	\$1,475,543	\$2,071,639	\$2,106,337
Capital Expenditures	\$9,540	\$375,067	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,448,198</b>	<b>\$2,845,163</b>	<b>\$3,195,512</b>	<b>\$3,220,518</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	123.000	123.000	125.000	125.000
Personal Services	\$8,089,474	\$8,707,435	\$10,039,702	\$9,976,080
All Other	\$10,415,199	\$10,786,160	\$13,894,526	\$12,469,095
Capital Expenditures	\$26,000,000	\$5,000,000	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$44,504,673</b>	<b>\$24,493,595</b>	<b>\$23,934,228</b>	<b>\$22,445,175</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$73,988	\$78,451	\$83,139	\$84,033
All Other	\$490,991	\$490,991	\$490,991	\$490,991
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$564,979</b>	<b>\$569,442</b>	<b>\$574,130</b>	<b>\$575,024</b>
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$46,478,037	\$48,748,873	\$49,128,016	\$49,601,869
All Other	\$44,505,619	\$44,505,619	\$44,505,619	\$44,505,619
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b>	<b>\$90,983,656</b>	<b>\$93,254,492</b>	<b>\$93,633,635</b>	<b>\$94,107,488</b>

# Veterans Services 0110

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	36.000	36.000	36.000	36.000
Personal Services	\$2,093,254	\$2,118,240	\$2,372,752	\$2,374,568
All Other	\$556,921	\$560,737	\$560,737	\$560,737
<b>GENERAL FUND TOTAL</b>	<b>\$2,650,175</b>	<b>\$2,678,977</b>	<b>\$2,933,489</b>	<b>\$2,935,305</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$130,952	\$130,952	\$130,952	\$130,952
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,952</b>	<b>\$130,952</b>	<b>\$130,952</b>	<b>\$130,952</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$380,255	\$376,343	\$376,343	\$376,343
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$380,255</b>	<b>\$376,343</b>	<b>\$376,343</b>	<b>\$376,343</b>

## 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 *\* Sen Collins present for BVS votes*

Initiative: Reorganizes one Clerk IV position to an Office Specialist I Manager Supervisor position and reallocates the cost from 100% General Fund to 85% General Fund and 15% Federal Expenditures Fund within the same program.

Ref. #: 1023

Committee Vote: IN 12-0 AFA Vote: \_\_\_\_\_

	2015-16	2016-17
<b>GENERAL FUND</b>		
Personal Services	(\$4,890)	(\$6,420)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,890)</b>	<b>(\$6,420)</b>

Ref. #: 1024

Committee Vote: IN 12-0 AFA Vote: \_\_\_\_\_

	2015-16	2016-
<b>FEDERAL EXPENDITURES FUND</b>		

Personal Services	\$12,074	\$12,003
All Other	\$251	\$250
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,325</b>	<b>\$12,253</b>

**Justification:**

The administrative management needs for the Veterans Cemetery System have quadrupled over the years from one to four cemeteries. Currently we have had numerous federal grants for development of additional burial areas and are in the process of accepting two additional grants for further expansions of the cemeteries to ensure adequate burial opportunities are available to Maine's veterans. Failure to approve the reclassification will impact the bureau's ability to organize in a manner to adequately meet the current and future requirements.

**Veterans Services 0110**

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

Ref. #: 1025                      Committee Vote: IN 12-0                      AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,608	\$75,188
All Other	\$2,996	\$3,025
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,604</b>	<b>\$78,213</b>

**Justification:**

The position will verify burial plot and headstone installation by electronic means that can be plotted on master burial plans; represent Cemetery System Manager at weekly construction meetings; review reservations to ensure availability and status; maintain cemetery master plans; and provide conceptual designs for planning purposes. Position has potential to pay for itself in savings that are contracted now. Failure to provide position will put the State in jeopardy of issues similar to Arlington National Cemetery.

**Veterans Services 0110**

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

Ref. #: 1026                      Committee Vote: IN 12-0                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$14,369	\$14,139
<b>GENERAL FUND TOTAL</b>	<b>\$14,369</b>	<b>\$14,139</b>

**Justification:**

Reorganization of this position to an Office Associate II is essential to realign the Machias Field office with the same staffing as the Bureau's other field offices. This will allow the position to assume more responsibilities such as completing VA healthcare enrollment applications in order to provide the Veterans Services Officer more time to focus on filing VA compensation and pension claims thus bringing more federal dollars into the state's economy particularly to those veterans living in Washington & Hancock Counties.

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**Veterans Services 0110**

Initiative: Provides funding for a portion of rent for offices shared with Maine Department of Health and Human Services and Maine Department of Labor.

Ref. #: 1027

Committee Vote: IN 12-0

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

**GENERAL FUND**

All Other

2015-16 2016-17

\$20,000 \$20,000

**GENERAL FUND TOTAL**

\$20,000 \$20,000

**Justification:**

The Maine Veterans Services Office in Portland will co-locate with Department of Health and Human Services and the Department of Labor in a new facility in South Portland. This will provide a one-stop opportunity for veterans seeking help from the State of Maine.

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**Veterans Services 0110**

Initiative: Establishes one Public Service Manager II position to serve as Deputy Director and provides funding for related All Other costs.

Ref. #: 1028

Committee Vote: IN 12-0

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

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2015-16 2016-17

1.000 1.00

\$121,760 \$123,883

\$1,588 \$1,588

**GENERAL FUND TOTAL**

\$123,348 \$125,471

**Justification:**

Increased responsibilities placed on the Bureau over the last few legislative sessions the Director's workload cannot be reasonably handled by one person. A Deputy Director would oversee the daily operations and leave the Director to focus on the Legislative and strategic planning that is necessary as the Bureau continues to expand. The Bureau misses many opportunities to participate in meetings and programs that assist veterans because the Director does not have time to participate, do outreach, and supervise the daily operations of the Bureau at the same time.

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**Veterans Services 0110**

Initiative: Continues one Office Associate II position and provides funding for related All Other costs. This position was previously established by Financial Order 002564 F5.

Ref. #: 1029

Committee Vote: IN 12-0

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

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

2015-16 2016-17

1.000 1.000

\$57,712 \$58,78



All Other	\$2,841	\$2,865
FEDERAL EXPENDITURES FUND TOTAL	\$60,553	\$61,653

**Justification:**

This position will be funded through federal plot allowance revenue. Position will assist in the expansion of burial opportunities in the Augusta cemeteries, re-opening of the Civic Center Drive Cemetery to cremation burials as this requires and additional burial scheduler to handle the workload. Established on 002564 F5 through October 1, 2015.

**Veterans Services 0110**

Initiative: Provides funding for the upgrade of desktop computers to laptops with wireless capability for Veterans Services Officers.

Ref. #: 1030

Committee Vote: IN 12-0

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

**GENERAL FUND**

**2015-16**      **2016-17**

All Other

\$10,924      \$10,924

**GENERAL FUND TOTAL**

\$10,924      \$10,924

**Justification:**

This initiative will provide electronic capability for submitting veterans claims to the VA to help expedite the adjudication process. Initiative includes upgrade of 7 desktops to laptops; deployment of one laptop for Togus Office; and other related OIT costs to enable access at remote locations for a total of 9 staff members.

**Veterans Services 0110**

Initiative: Provides funding for a contracted Veterans' Outreach Specialist position and related All Other.

Ref. #: 1031

Committee Vote: OTP-A 12-0

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

**GENERAL FUND**

VLA supports this appropriation to establish a position of Veteran's Outreach Specialist within BVS

**2015-16**      **2016-17**

All Other

\$96,000      \$96,000

**GENERAL FUND TOTAL**

\$96,000      \$96,000

**Justification:**

Contracting professional services for a female Veterans' Outreach Specialist who would spend 25% of the time devoted to outreaching specifically to female veterans, 50% to all other veterans and the remaining 25% devoted to veterans wartime widows/widowers in nursing homes applying for pensions and aid and attendance monetary benefits.

**Veterans Services 0110**

Initiative: Provides funding for the increase in service center costs of providing accounting and human resource related services to the Bureau.

Ref. #: 1032

Committee Vote: IN 12-0

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Justification:**

This initiative will enable the Bureau to pay for the professional services provided by the Service Center B for which we have never been budgeted to pay.

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**Veterans Services 0110**

Initiative: Provides funding for the additional software, communications services and maintenance fees for existing databases at the Veterans Services and Cemetery Systems.

Ref. #: 1033      Committee Vote: IN 12-0      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,016	\$10,016
<b>GENERAL FUND TOTAL</b>	<b>\$10,016</b>	<b>\$10,016</b>

Ref. #: 1034      Committee Vote: IN 12-0      AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,000	\$5,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>

**Justification:**

To bring cost of IT to levels to match OIT budgets.

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

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	36.000	36.000	37.000	37.000
Personal Services	\$2,093,254	\$2,118,240	\$2,503,991	\$2,506,170
All Other	\$556,921	\$560,737	\$724,265	\$724,265
<b>GENERAL FUND TOTAL</b>	<b>\$2,650,175</b>	<b>\$2,678,977</b>	<b>\$3,228,256</b>	<b>\$3,230,435</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000	2.000
Personal Services	\$0	\$0	\$143,394	\$145,979
All Other	\$130,952	\$130,952	\$142,040	\$142,092
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,952</b>	<b>\$130,952</b>	<b>\$285,434</b>	<b>\$288,071</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$380,255	\$376,343	\$376,343	\$376,343
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$380,255</b>	<b>\$376,343</b>	<b>\$376,343</b>	<b>\$376,343</b>

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

<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>	<b>\$6,789,417</b>	<b>\$6,811,111</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$73,805,828</b>	<b>\$72,319,412</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,360,473</b>	<b>\$1,361,367</b>
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>\$93,633,635</b>	<b>\$94,107,488</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$175,589,353</b>	<b>\$174,599,426</b>

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

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$122,180	\$124,613	\$143,321	\$140,500
All Other	\$27,914	\$7,456	\$8,897	\$8,897
<b>GENERAL FUND TOTAL</b>	<b>\$150,094</b>	<b>\$132,069</b>	<b>\$152,218</b>	<b>\$149,397</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$380,804	\$394,362	\$392,631	\$387,209
All Other	\$1,932,919	\$1,800,087	\$1,800,118	\$1,800,118
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,313,723</b>	<b>\$2,194,449</b>	<b>\$2,192,749</b>	<b>\$2,187,327</b>

**Justification:**

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

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

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2016 election. This position begins on January 1, 2016 and ends on December 31, 2016.

Ref. #: 1373

Committee Vote: IN 12-0

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

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	\$32,597	\$32,261
All Other	\$678	\$671
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,275</b>	<b>\$32,932</b>

**Justification:**

The Planning and Research Assistant position will fill staffing needs during the 2016 election year.

Sen. Cyrway and Collins

Reps. Luchini, Kinney, Longstaff, Turner, Schneck, Saucier, Hanington,

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

Dillingham, Golden, Monaghan

Initiative: Increases funding to align allocation with the Revenue Forecasting Committee projections of November 2014.

Ref. #: 1374

Committee Vote: IN 12-0 AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	2015-16	2016-
All Other	\$173,464	\$178,139
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$173,464</b>	<b>\$178,139</b>

**Justification:**

Increases funding to align allocation with the Revenue Forecasting Committee projections of November 2014.

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

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$122,180	\$124,613	\$143,321	\$140,500
All Other	\$27,914	\$7,456	\$8,897	\$8,897
<b>GENERAL FUND TOTAL</b>	<b>\$150,094</b>	<b>\$132,069</b>	<b>\$152,218</b>	<b>\$149,397</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$380,804	\$394,362	\$425,228	\$419,470
All Other	\$1,932,919	\$1,800,087	\$1,974,260	\$1,978,928
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,313,723</b>	<b>\$2,194,449</b>	<b>\$2,399,488</b>	<b>\$2,398,398</b>

#1 Amendment - date of MCEA funds  
transfer - IN 12-0

#2 Amendment - Lobbyist fees

IN 9-1

(Dillingham  
opposed)

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

<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>	<b>\$152,218</b>	<b>\$149,397</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,399,488</b>	<b>\$2,398,398</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,551,706</b>	<b>\$2,547,795</b>

Sec. A-61. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF Present. Sen. Cyrus, Collins, Patrick  
Reps. Luchini, Kinney, Longstaff, Turner, Schneek  
Gambling Control Board Z002 Saucier, Hamington, Dillingham, Golden  
Initiative: BASELINE BUDGET Monaghan

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	\$1,148,648	\$1,087,070	\$1,311,834	\$1,308,249
All Other	\$774,142	\$775,382	\$775,382	\$775,382
GENERAL FUND TOTAL	\$1,922,790	\$1,862,452	\$2,087,216	\$2,083,631

  

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$5,051,676	\$5,121,330	\$5,121,330	\$5,121,330
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,051,676	\$5,121,330	\$5,121,330	\$5,121,330

**Justification:**

The 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.

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**Gambling Control Board Z002**

Initiative: Provides funding for overtime costs for holiday time worked and coverage needed for vacation and sick time.

Ref. #: 2633

Committee Vote: IN 13-0

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$39,835	\$41,314
GENERAL FUND TOTAL	\$39,835	\$41,314

**Justification:**

This initiative provides funding for overtime costs necessary to support sufficient oversight of regulated gambling entities.

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**Gambling Control Board Z002**

Initiative: Provides funding for increased technology costs and associated STA-CAP.

Ref. #: 2634

Committee Vote: IN 13-0

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

GENERAL FUND	2015-16	2016-17
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All Other	\$5,910	\$7,152
GENERAL FUND TOTAL	\$5,910	\$7,152

**Justification:**

This initiative increases funding to meet current rates provided by the Office of Information Technology. This increase should maintain operations at current levels.

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**Gambling Control Board Z002**

Initiative: Reduces funding to align allocation with the Revenue Forecasting Committee projections of December 2014.

Ref. #: 2635

Committee Vote: IN 13-0

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$43,053)	(\$37,051)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$43,053)	(\$37,051)

**Justification:**

Reduces funding to align allocation with the Revenue Forecasting Committee projections of December 2014.

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**GAMBLING CONTROL BOARD Z002  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	\$1,148,648	\$1,087,070	\$1,351,669	\$1,349,563
All Other	\$774,142	\$775,382	\$781,292	\$782,534
GENERAL FUND TOTAL	\$1,922,790	\$1,862,452	\$2,132,961	\$2,132,097
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,051,676	\$5,121,330	\$5,078,277	\$5,084,279
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,051,676	\$5,121,330	\$5,078,277	\$5,084,279

**Licensing and Enforcement - Public Safety 0712***Sen. Patrick absent*

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$634,857	\$655,250	\$712,611	\$701,285
All Other	\$206,087	\$206,087	\$227,915	\$227,916
Capital Expenditures	\$21,500	\$21,500	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$862,444</b>	<b>\$882,837</b>	<b>\$940,526</b>	<b>\$929,201</b>

**Justification:**

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

**Licensing and Enforcement - Public Safety 0712**

Initiative: Provides funding for the replacement of one vehicle.

Ref. #: 2619

Committee Vote:

IN 12-0

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

2015-16

2016-17

\$27,100

\$27,100

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$27,100

\$27,100

**Justification:**

The Licensing and Enforcement unit has a replacement cycle for vehicles that requires the purchase of one Police Interceptor sedan per year of the 2016-2017 biennium.

**Licensing and Enforcement - Public Safety 0712**

Initiative: Provides funding for an increase in technology costs.

Ref. #: 2620

Committee Vote:

IN 12-0

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

2015-16

2016-17

\$5,511

\$5,511

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$5,511

\$5,511

**Justification:**

The initiative provides funding due to the increase in technology costs.

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**Licensing and Enforcement - Public Safety 0712**

Initiative: Reduces funding to align allocation with anticipated revenue.

Ref. #: 2621

Committee Vote: IN 12-0

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

**OTHER SPECIAL REVENUE FUNDS**

	2015-16	2016-17
All Other	(\$67,062)	(\$55,629)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$67,062)</b>	<b>(\$55,629)</b>

**Justification:**

The initiative reduces funding to align within projected revenue.

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

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$634,857	\$655,250	\$712,611	\$701,285
All Other	\$206,087	\$206,087	\$166,364	\$177,798
Capital Expenditures	\$21,500	\$21,500	\$27,100	\$27,100
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$862,444</b>	<b>\$882,837</b>	<b>\$906,075</b>	<b>\$906,183</b>

**PUBLIC SAFETY, DEPARTMENT OF**

**DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$2,132,961	\$2,132,09
OTHER SPECIAL REVENUE FUNDS	\$5,984,352	\$5,990,462
DEPARTMENT TOTAL - ALL FUNDS	<u>\$8,117,313</u>	<u>\$8,122,559</u>

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

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

**Military Training and Operations 0108**

Initiative: RECLASSIFICATIONS

Ref. #: 1005

Committee Vote: IN 12-0

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$5,575	\$7,442
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$5,575</u>	<u>\$7,442</u>

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

<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>FEDERAL EXPENDITURES FUND</b>	<u>\$5,575</u>	<u>\$7,442</u>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$5,575</u>	<u>\$7,442</u>

**Bureau of Administrative Services and Corporations 0692**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	32.000	32.000	32.000	32.000
Personal Services	\$1,876,818	\$2,019,918	\$2,312,747	\$2,309,249
All Other	\$697,895	\$700,280	\$700,280	\$700,280
<b>GENERAL FUND TOTAL</b>	<b>\$2,574,713</b>	<b>\$2,720,198</b>	<b>\$3,013,027</b>	<b>\$3,009,529</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$217,781	\$231,990	\$232,842	\$235,401
All Other	\$24,385	\$24,385	\$24,385	\$24,385
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$242,166</b>	<b>\$256,375</b>	<b>\$257,227</b>	<b>\$259,786</b>

**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 2016-2017 biennium, the Bureau of Corporations, Elections and Commissions is projected to generate approximately \$19.5 million in revenues.

**Bureau of Administrative Services and Corporations 0692**

Initiative: Provides funding for continuing programs established under the federal Help America Vote Act of 2002, Public Law 107-252, chapter 407, section 15.

Ref. #: 2694

Committee Vote:

IN 13-0

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$1,018,325
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,018,325</b>

**Justification:**

In 2002, the Federal government passed the Help America Vote Act (HAVA) which provided funds to states to establish uniform voting practices and processes for remaining compliant with related Federal mandates. Maine received slightly over \$18 million in awards. These funds and subsequent interest will be spent early in the first quarter of fiscal year

2016-17. In anticipation of this, a funding mechanism for continuing support of the equipment and processes established with the use of Federal HAVA funds must be identified so that delivery of and continuing compliance with HAVA's statutory programs such as Central Voter Registration (CVR), Accessible Voting Systems (AVS), Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA), and the Military and Overseas Empowerment Act (MOVE) can occur. The agency will need a baseline budget increase or alternative option to fund ongoing elections costs for the balance of fiscal year 2016-17 and beyond.

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**Bureau of Administrative Services and Corporations 0692**

Initiative: Provides funding for the replacement of desktop computers and printers.

Ref. #: 2695

One Time

Committee Vote:

IN 13-0

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

**GENERAL FUND**

All Other

**2015-16**

**2016-17**

\$61,578

\$0

**GENERAL FUND TOTAL**

\$61,578

\$0

**Justification:**

This funding will replace 34 desktop computers, 4 printers (including both the Elections and ballot station printers), and associated maintenance agreements for units ranging from 5 to 12 years old.

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**Bureau of Administrative Services and Corporations 0692**

Initiative: Provides funding for increased postal service costs.

Ref. #: 2696

Committee Vote:

IN 13-0

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

**GENERAL FUND**

All Other

**2015-16**

**2016-17**

\$11,000

\$17,000

**GENERAL FUND TOTAL**

\$11,000

\$17,000

**Justification:**

Since 2011, mailing costs for a first class letter have increased over 11%; mailing costs for a package have increased over 35%, and mailing costs for postcards have increased over 17%. In addition to several annual letter mailings to municipalities, numerous postcard mailings to voters, and two annual mailings to corporations licensed in the state; the agency is also responsible for the ballot packaging and mailing costs associated with a general, primary, and referendum election in each biennium as well as for any special elections that may be called.

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	32.000	32.000	32.000	32.000
Personal Services	\$1,876,818	\$2,019,918	\$2,312,747	\$2,309,249
All Other	\$697,895	\$700,280	\$772,858	\$1,735,605
<b>GENERAL FUND TOTAL</b>	<b>\$2,574,713</b>	<b>\$2,720,198</b>	<b>\$3,085,605</b>	<b>\$4,044,854</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$217,781	\$231,990	\$232,842	\$235,401
All Other	\$24,385	\$24,385	\$24,385	\$24,385
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$242,166</b>	<b>\$256,375</b>	<b>\$257,227</b>	<b>\$259,786</b>