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

MEMORANDUM

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

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

DATE: March 7, 2025

RE: Veterans and Legal Affairs Committee's Recommendations on the Governor's Proposed Biennial Budget (LD 210)

The Joint Standing Committee on Veterans and Legal Affairs reviewed and discussed the initiatives in the Governor's proposed biennial budget pertaining to the agencies under the committee's jurisdiction. Senator Timberlake was absent for portions of the work session on March 5th concerning the Department of Administrative and Financial Services. All other members were present for the entirety of the work session that day, which is when the committee voted on the initiatives, or registered their votes the following day with the committee analyst. Please find attached the biennial budget report-back document, which indicates the committee's vote on each initiative.

The following initiatives are supported unanimously:

Department of Administrative and Financial Services

- Ref. #37 & #38: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services. (*Alcoholic Beverages – General Operations*)
- Ref. #46: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. (*Lottery Operations*)
- Ref. #47: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services. (*Lottery Operations*)

- Ref. #222: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services. (*Adult Use Cannabis Regulatory Coordination Fund*)
- Ref. #223: Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Manager II position. (*Adult Use Cannabis Regulatory Coordination Fund*)
- Ref. #231: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services. (*Medical Use of Cannabis Fund*)

Department of Defense, Veterans and Emergency Management

- All ten initiatives are supported unanimously by the committee. (Ref. #s: 800-805, 810-811, 828-829)

Department of Public Safety, Gambling Control Board

- Ref. #3040: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.
- Ref. #3041: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

Department of the Secretary of State

- Ref. #3122: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Specialist I position retroactive to August 2023.

The following initiatives are supported unanimously as amended:

Department of Administrative and Financial Services

- Ref. #221: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. (*Adult Use Cannabis Regulatory Coordination Fund*)

The committee supports an amendment to this initiative to keep the FY26 allocation, but to reduce the FY27 request from \$696,309 to \$255,395. It was noted in testimony provided by the Commissioner that the technology request is larger in the second year to fund a single data warehouse for all OCP data, currently stored in various databases that do not talk to each other. The committee does not recommend allocation of funds for this purpose.

- Ref. #230: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. (*Medical Use of Cannabis Fund*)

The committee supports an amendment to this initiative to keep the FY26 allocation, but to reduce the FY27 request from \$353,014 to \$164,051. This initiative is connected with Ref. #221. The committee does not recommend the allocation of funds for the purpose of funding a single data warehouse for OCP data.

Department of the Secretary of State

- Ref. #3121: Provides one-time funding for the refresh of computer equipment. (*Bureau of Corporations, Elections and Commissions*)

The committee recommends this initiative, but does not recommend the funds come from the General Fund. Instead, the committee proposes the requested funds come from the Other

Special Revenue Funds account used in Ref. #3120, which receives funding from corporate filing fees.

The following initiatives are supported by a majority of members:

Department of Administrative and Financial Services

- Ref. #225: Provides funding for the anticipated increased costs associated with the contracts performing compliance checks. (8-4-1)
(Adult Use Cannabis Regulatory Coordination Fund)
- Ref. #227: Provides funding for State of Maine to perform audit testing. (7-5-1)
(Adult Use Cannabis Regulatory Coordination Fund)
- Ref. #233: Provides funding for the anticipated increased costs associated with the contracts performing compliance checks. (8-4-1)
(Medical Use of Cannabis Fund)

Commission on Governmental Ethics and Election Practices

- Ref. #1327: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services. (9-4-0)
- Ref. #1328: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. (9-4-0)
- Ref. #1329: Establishes one limited-period Planning and Research Assistant position from January 1, 2026 to December 31, 2026 for administering 2026 election responsibilities. (9-4-0)
- Ref. # 1330: Provides funding to administer Maine Clean Election Act payments to legislative and gubernatorial candidates in 2026. (8-5-0)

Department of Public Safety, Gambling Control Board

- Ref. #3039: Establishes one Auditor II position and provides funding for related All Other costs. (12-1-0)

Department of the Secretary of State

- Ref. #3119: Provides funding for increases in technology costs in accordance with MaineIT rate structure. (8-5-0)
- Ref. #3120: Establishes 3 Office Specialist II positions and provides funding for related All Other Costs. (8-5-0)
- Ref. #3124: Establishes one Auditor II position and provides funding for related All Other costs. (9-4-0)
- Ref. #3125: Eliminates one part-time Auditor I position. (9-4-0)
- Ref. #3126: Provides funding for a contract programmer to support existing software applications and future technology modernization. (8-5-0)
- Ref. #3127: Establishes one limited-period Public Service Coordinator I position through June 30, 2027 to serve as a dedicated Public Relations Specialist for elections and provides funding for related All Other Costs. (8-5-0)
- Ref. #3128: Establishes one limited-period Election Security Analyst position through June 30, 2027 and provides funding for related All Other costs. (8-5-0)

- Ref. #3129: Provides funding for meetings, travel and supplies for the Post-Election Audits and Training Division. (8-5-0)

The following initiatives are supported as amended by a majority of members:

Department of Administrative and Financial Services

- Ref. #224: Provides funding for the anticipated increase to the ALMS maintenance agreement. (11-1-1) (*Adult Use Cannabis Regulatory Coordination Fund*)

In testimony provided by the Commissioner, it was noted that this amount should be \$26,164 in each fiscal year. A majority of the committee recommend adjusting this initiative to reflect that amount.

- Ref. #232: Provides funding for the anticipated increase to the ALMS maintenance agreement. (11-1-1) (*Medical Use Cannabis Fund*)

In testimony provided by the Commissioner, it was noted that this amount should be \$8,857 in each fiscal year. A majority of the committee recommend adjusting this initiative to reflect that amount.

Department of the Secretary of State

- Ref. #3123: Provides funding for the increase in election ballot printing, postage and other election costs. (9-4-0)

A majority of the committee recommend including this initiative in the budget and also recommend increasing the amount in FY26 by an additional \$408,431 in order to cover the additional costs that were incurred in FY2025 when it was necessary for a second ballot to be printed and mailed due to the number and length of referendum questions for the November 2024 general election.

The following initiative is supported and opposed by an equal number of members:

Department of Administrative and Financial Services

- Ref. #226: Provides funding for the State of Maine's inventory tracking system contract. (6-6-1) (*Adult Use Cannabis Regulatory Coordination Fund*)

The following initiative is unanimously opposed:

Department of Administrative and Financial Services

- Ref. #39: Provides funding for projected increases in Maine State Spirits sales. (*Alcoholic Beverages – General Operations*)

During the committee's work session, the Commissioner indicated that this initiative was not necessary because of an error in the printed baseline for FY26 and FY27.¹

Additionally, a majority of the committee recommends two new proposals be included:

1. In testimony, the Commissioner of the Department of Administrative and Financial Services asked that the baseline allocation for the Adult Use Cannabis Public Health and Safety Fund and Municipal Opt-In Fund be increased to \$5 million because the Legislature enacted additional programs that require funds from the fund in the 131st Legislature. A majority of the committee recommends this increased allocation. A minority of the committee recommends no change. (9-3-1)

¹ Although present, Representative Boyer did not register a vote on this initiative.

2. In testimony, the Director of the Commission on Governmental Ethics and Election Practices asked that language be included in the biennial budget that would change the timing of one of the annual transfers of \$3 million from the General Fund to the Maine Clean Election Fund from January 1, 2027 to July 1, 2026. The Commission believes this could avoid any cash flow problems that could arise depending on how many candidates for Governor and the Legislature choose to participate in the Maine Clean Election Act program for the 2026 elections. The proposed language is below. (10-3-0)

Sec. xxx-x. Commission on Governmental Ethics and Election Practices, Maine Clean Election Act program, Transfer to Maine Clean Election Fund. Notwithstanding the Maine Revised Statutes, Title 21-A, section 1124, subsection 2, paragraph B, the State Controller shall transfer \$3,000,000, currently authorized to be transferred on or before January 1, 2027, from the General Fund to the Maine Clean Election Fund on or before July 1, 2026.

SUMMARY

This Part moves the annual transfer of \$3,000,000 from the General Fund to the Maine Clean Election Fund currently scheduled for January 1, 2027 six months earlier to July 1, 2026.

Finally, three members of the committee, Senator Hickman and Representatives Boyer and Fredericks, would like to request that the Appropriations and Financial Affairs committee review the Adult Use Cannabis Public Health and Safety Fund and Municipal Opt-In Fund and consider prioritizing the use of funds in the fund to support cannabis businesses in the State, especially as it relates to tax deductions for business expenses related to carrying on a business as a cannabis establishment or testing facility.

Thank you for your consideration of our recommendations to the biennial budget.

Encl: VLA Report-back document

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

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

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

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$0	\$118,854	\$135,420	\$11,566
All Other	\$3,905,994	\$4,179,310	\$4,179,310	\$4,179,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,905,994	\$4,298,164	\$4,314,730	\$4,190,876

Justification:

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

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

	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$0	\$118,854	\$135,420	\$11,566
All Other	\$3,905,994	\$4,179,310	\$4,179,310	\$4,179,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,905,994	\$4,298,164	\$4,314,730	\$4,190,876

** See proposed amendment in memo.*

Adult Use Cannabis Regulatory Coordination Fund Z264

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Personal Services	\$2,680,952	\$2,912,993	\$3,281,029	\$3,451,272
All Other	\$20,331	\$20,331	\$20,331	\$20,331
GENERAL FUND TOTAL	\$2,701,283	\$2,933,324	\$3,301,360	\$3,471,603
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	4.000	4.000	4.000
Personal Services	\$325,179	\$463,042	\$455,794	\$479,518
All Other	\$631,000	\$1,219,568	\$1,219,568	\$1,219,568
OTHER SPECIAL REVENUE FUNDS TOTAL	\$956,179	\$1,682,610	\$1,675,362	\$1,699,086

Justification:

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

Adult Use Cannabis Regulatory Coordination Fund Z264

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

Ref. #: 221

Committee Vote: 12-0-1
"amend"

AFA Vote: _____

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	\$255,395	\$696,309
OTHER SPECIAL REVENUE FUNDS TOTAL	\$255,395	\$696,309

Justification:

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

Adult Use Cannabis Regulatory Coordination Fund Z264

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

Ref. #: 222

Committee Vote: 13-0-0
"in"

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$7,421	\$10,678
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,421	\$10,678

Justification:

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

Adult Use Cannabis Regulatory Coordination Fund Z264

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

Ref. #: 223

Committee Vote: 13-0-0
"in"

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
Personal Services	\$10,283	\$10,680
GENERAL FUND TOTAL	\$10,283	\$10,680

Justification:

This initiative provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Manager II position to better align with the work activities associated with the position.

Adult Use Cannabis Regulatory Coordination Fund Z264

Initiative: Provides funding for the anticipated increase to the ALMS maintenance agreement.

Ref. #: 224

Committee Vote: 11-1-1
"amend"

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$127,046	\$127,046
OTHER SPECIAL REVENUE FUNDS TOTAL	\$127,046	\$127,046

Justification:

This initiative provides funding for the anticipated increase to the ALMS maintenance agreement.

Adult Use Cannabis Regulatory Coordination Fund Z264

Initiative: Provides funding for the anticipated increased costs associated with the contracts performing compliance checks.

Ref. #: 225

Committee Vote: 8-4-1
"in"

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2025-26	2026-27
\$31,436	\$8,570

OTHER SPECIAL REVENUE FUNDS TOTAL

\$31,436	\$8,570
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Justification:

This initiative provides funding for the anticipated increased costs associated with the contracts performing compliance checks.

Adult Use Cannabis Regulatory Coordination Fund Z264

Initiative: Provides funding for the State of Maine's inventory tracking system contract.

Ref. #: 226

Committee Vote: 6-6-1
tie "in" and "out"

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2025-26	2026-27
\$102,633	\$153,950

OTHER SPECIAL REVENUE FUNDS TOTAL

\$102,633	\$153,950
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Justification:

This initiative provides allocation for the State of Maine's inventory tracking system contract.

Adult Use Cannabis Regulatory Coordination Fund Z264

Initiative: Provides funding for State of Maine to perform audit testing.

Ref. #: 227

Committee Vote: 7-5-1
"in"

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2025-26	2026-27
\$102,633	\$102,633

OTHER SPECIAL REVENUE FUNDS TOTAL

\$102,633	\$102,633
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Justification:

This initiative provides funding for State of Maine to perform audit testing.

**ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Personal Services	\$2,680,952	\$2,912,993	\$3,291,312	\$3,461,952
All Other	\$20,331	\$20,331	\$20,331	\$20,331
GENERAL FUND TOTAL	\$2,701,283	\$2,933,324	\$3,311,643	\$3,482,283
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	4.000	4.000	4.000
Personal Services	\$325,179	\$463,042	\$455,794	\$479,518
All Other	\$631,000	\$1,219,568	\$1,846,132	\$2,318,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$956,179	\$1,682,610	\$2,301,926	\$2,798,272

Alcoholic Beverages - General Operation 0015

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	\$1,187,915	\$1,485,378	\$1,522,322	\$1,605,771
All Other	\$608,950	\$712,950	\$712,950	\$712,950
GENERAL FUND TOTAL	\$1,796,865	\$2,198,328	\$2,235,272	\$2,318,721
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$19,190	\$19,190	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190	\$19,190	\$19,190
	History 2023-24	History 2024-25	2025-26	2026-27
STATE ALCOHOLIC BEVERAGE FUND				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,114,678	\$1,322,809	\$1,342,332	\$1,433,296
All Other	\$12,866,267	\$12,767,048	\$192,908,719	\$192,908,719
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$13,980,945	\$14,089,857	\$194,251,051	\$194,342,015

Justification:

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

Alcoholic Beverages - General Operation 0015

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

Ref. #: 37

Committee Vote: 13-0-0
"in"

AFA Vote: _____

GENERAL FUND	2025-26	2026-27

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

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	\$1,187,915	\$1,485,378	\$1,522,322	\$1,605,771
All Other	\$608,950	\$712,950	\$721,575	\$724,392
GENERAL FUND TOTAL	\$1,796,865	\$2,198,328	\$2,243,897	\$2,330,163

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$19,190	\$19,190	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190	\$19,190	\$19,190

STATE ALCOHOLIC BEVERAGE FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,114,678	\$1,322,809	\$1,342,332	\$1,433,296
All Other	\$12,866,267	\$12,767,048	\$198,930,204	\$198,938,176
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$13,980,945	\$14,089,857	\$200,272,536	\$200,371,472

Lottery Operations 0023

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	\$2,108,637	\$2,167,713	\$2,254,579	\$2,395,475
All Other	\$2,622,831	\$2,623,009	\$2,623,009	\$2,623,009
STATE LOTTERY FUND TOTAL	\$4,731,468	\$4,790,722	\$4,877,588	\$5,018,484

Justification:

The mission of the Bureau with respect to lottery operations is to be a consistent profit center for the State and provide exceptional services to the public while managing the State's lottery enterprise responsibly through dynamic product development and distribution. The Bureau is a sales and marketing organization that provides entertaining products to the public. The lottery's goals are met by research, game design, effective distribution and quality promotions. The lottery maximizes the use of technology in order to produce a complete product line, formulate specific strategies to address market demands, enhance our product design and availability and increase our game portfolio value to consumers while developing a partnership between the lottery, its vendors and lottery retail agents. The Bureau administers the laws and regulations of the State of Maine.

Lottery Operations 0023

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

Ref. #: 46

Committee Vote: 13-0-0
"in"

AFA Vote: _____

STATE LOTTERY FUND	2025-26	2026-27
All Other	\$1,754	\$1,754
STATE LOTTERY FUND TOTAL	\$1,754	\$1,754

Justification:

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

Lottery Operations 0023

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

Ref. #: 47

Committee Vote: 13-0-0
"in"

AFA Vote: _____

STATE LOTTERY FUND	2025-26	2026-27
All Other	(\$12,476)	\$3,529
STATE LOTTERY FUND TOTAL	(\$12,476)	\$3,529

Justification:

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

**LOTTERY OPERATIONS 0023
PROGRAM SUMMARY**

STATE LOTTERY FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	\$2,108,637	\$2,167,713	\$2,254,579	\$2,395,475
All Other	\$2,622,831	\$2,623,009	\$2,612,287	\$2,628,292
STATE LOTTERY FUND TOTAL	\$4,731,468	\$4,790,722	\$4,866,866	\$5,023,767

Medical Use of Cannabis Fund Z265

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	\$1,699,469	\$2,039,662	\$2,058,220	\$2,181,243
All Other	\$1,343,383	\$1,354,217	\$1,348,262	\$1,348,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,042,852	\$3,393,879	\$3,406,482	\$3,529,505

Justification:

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

Medical Use of Cannabis Fund Z265

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

Ref. #: 230

Committee Vote: 12-0-1
"amend"

AFA Vote: _____

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	\$164,051	\$353,014
OTHER SPECIAL REVENUE FUNDS TOTAL	\$164,051	\$353,014

Justification:

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

Medical Use of Cannabis Fund Z265

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

Ref. #: 231

Committee Vote: 13-0-1
"in"

AFA Vote: _____

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	\$7,421	\$10,677
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,421	\$10,677

Justification:

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

Medical Use of Cannabis Fund Z265

Initiative: Provides funding for the anticipated increase to the ALMS maintenance agreement.

Ref. #: 232

Committee Vote: 11-1-1
"amend"

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
All Other	\$156,849	\$156,849
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$156,849</u>	<u>\$156,849</u>

Justification:

This initiative provides funding for the anticipated increase to the ALMS maintenance agreement.

Medical Use of Cannabis Fund Z265

Initiative: Provides funding for the anticipated increased costs associated with the contracts performing compliance checks.

Ref. #: 233

Committee Vote: 8-4-1
"in"

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
All Other	\$93,898	\$25,658
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$93,898</u>	<u>\$25,658</u>

Justification:

This initiative provides funding for the anticipated increased costs associated with the contracts performing compliance checks.

**MEDICAL USE OF CANNABIS FUND Z265
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	\$1,699,469	\$2,039,662	\$2,058,220	\$2,181,243
All Other	\$1,343,383	\$1,354,217	\$1,770,481	\$1,894,460
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,042,852	\$3,393,879	\$3,828,701	\$4,075,703

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$5,555,540	\$5,812,446
OTHER SPECIAL REVENUE FUNDS	\$10,464,547	\$11,084,041
STATE ALCOHOLIC BEVERAGE FUND	\$200,272,536	\$200,371,472
STATE LOTTERY FUND	\$4,866,866	\$5,023,767
DEPARTMENT TOTAL - ALL FUNDS	<u>\$221,159,489</u>	<u>\$222,291,726</u>

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

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$419,291	\$430,266	\$501,672	\$522,443
All Other	\$67,120	\$67,120	\$67,120	\$67,120
GENERAL FUND TOTAL	\$486,411	\$497,386	\$568,792	\$589,563
	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND				
All Other	\$100	\$100	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100	\$100	\$100
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$460,500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$460,500	\$500	\$500

Justification:

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

Administration - Defense, Veterans and Emergency Management 0109

Initiative: Provides funding for Workers Compensation premiums for emergency management volunteers and deappropriates related All Other in the Administration - Defense, Veterans and Emergency Management program in the same fund.

Ref. #: 810

Committee Vote: 13-0-0
"in"

AFA Vote: _____

	2025-26	2026-27
GENERAL FUND		
All Other	(\$36,026)	(\$36,026)
GENERAL FUND TOTAL	(\$36,026)	(\$36,026)

Justification:

This initiative provides funding to support Workers Compensation premiums for emergency management volunteers as defined in Maine Revised Statutes, Title 37-B, section 784-A, subsection 3. Continued from I-A-87.

Administration - Defense, Veterans and Emergency Management 0109

Initiative: Provides funding for an increase to statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology within the Administration program of the Department of Defense, Veterans, and Emergency Management.

Ref. #: 811

Committee Vote: 13-0-0
"in"

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$5,000	\$5,000

Justification:

MaineIT is responsible for delivering safe, secure, and high-performing networks and systems to State Agencies for the daily performance of their missions for the citizens of Maine. MaineIT is established as an external service intended to recoup costs through billings to departments and agencies for services provided. This recoupment process results in increased billing rates for departments and agencies. This request represents the projected increased costs for the 2026-27 biennium.

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109
PROGRAM SUMMARY

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$419,291	\$430,266	\$501,672	\$522,443
All Other	\$67,120	\$67,120	\$36,094	\$36,094
GENERAL FUND TOTAL	\$486,411	\$497,386	\$537,766	\$558,537

FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$100	\$100	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100	\$100	\$100

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$500	\$460,500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$460,500	\$500	\$500

Maine National Guard Postsecondary Fund Z190

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$750,000	\$750,000	\$750,000	\$750,000
GENERAL FUND TOTAL	\$750,000	\$750,000	\$750,000	\$750,000
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

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

**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$750,000	\$750,000	\$750,000	\$750,000
GENERAL FUND TOTAL	\$750,000	\$750,000	\$750,000	\$750,000
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Maine Veterans' Homes Stabilization Fund Z358

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

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

**MAINE VETERANS' HOMES STABILIZATION FUND Z358
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Military Training and Operations 0108

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	10.000	9.000	9.000	9.000
Personal Services	\$1,011,410	\$1,025,667	\$1,152,870	\$1,222,585
All Other	\$3,450,991	\$3,450,278	\$3,450,278	\$3,450,278
GENERAL FUND TOTAL	\$4,462,401	\$4,475,945	\$4,603,148	\$4,672,863
	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	121.000	122.000	122.000	122.000
Personal Services	\$11,171,775	\$11,543,214	\$12,614,436	\$13,453,927
All Other	\$13,319,279	\$13,319,279	\$13,319,279	\$13,319,279
FEDERAL EXPENDITURES FUND TOTAL	\$24,491,054	\$24,862,493	\$25,933,715	\$26,773,206
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$101,320	\$229,234	\$113,966	\$119,713
All Other	\$487,218	\$541,218	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$588,538	\$770,452	\$601,184	\$606,931
	History 2023-24	History 2024-25	2025-26	2026-27
MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	\$111,449	\$113,327	\$114,525	\$119,302
All Other	\$395,042	\$395,042	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$506,491	\$508,369	\$509,567	\$514,344

Justification:

The Military Bureau provides over 3,100 well trained and equipped military personnel to respond to State and National emergencies and support interests of the United States all over the globe. The Military Bureau's 2 components, the Army National Guard and the Air National Guard each perform dual missions; a state mission as a resource to the Governor to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations; and a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security.

Military Training and Operations 0108

Initiative: Provides one-time funding for the design and construction of sustainment, restoration and modernization projects for Maine National Guard Readiness Centers located in Bangor and Waterville.

Ref. #: 800 One Time Committee Vote: 13-0-0 AFA Vote: _____
"in"

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	10.000	9.000	8.000	8.000
Personal Services	\$1,011,410	\$1,025,667	\$1,114,452	\$1,181,398
All Other	\$3,450,991	\$3,450,278	\$5,728,278	\$3,465,278
GENERAL FUND TOTAL	\$4,462,401	\$4,475,945	\$6,842,730	\$4,646,676
	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	121.000	122.000	123.000	123.000
Personal Services	\$11,171,775	\$11,543,214	\$12,661,344	\$13,503,947
All Other	\$13,319,279	\$13,319,279	\$20,108,279	\$13,319,279
FEDERAL EXPENDITURES FUND TOTAL	\$24,491,054	\$24,862,493	\$32,769,623	\$26,823,226
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$101,320	\$229,234	\$113,966	\$119,713
All Other	\$487,218	\$541,218	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$588,538	\$770,452	\$601,184	\$606,931
	History 2023-24	History 2024-25	2025-26	2026-27
MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	\$111,449	\$113,327	\$114,525	\$119,302
All Other	\$395,042	\$395,042	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$506,491	\$508,369	\$509,567	\$514,344

Veterans' Homelessness Prevention Partnership Fund Z298

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$100,000	\$100,000	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000	\$100,000	\$100,000

Justification:

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

VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298

PROGRAM SUMMARY

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$100,000	\$100,000	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000	\$100,000	\$100,000

Veterans Services 0110

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	46.000	46.000	46.000	46.000
Personal Services	\$3,877,124	\$4,112,592	\$4,759,022	\$5,081,835
All Other	\$1,535,967	\$1,334,084	\$1,334,084	\$1,334,084
Capital Expenditures	\$75,000	\$75,000	\$0	\$0
GENERAL FUND TOTAL	\$5,488,091	\$5,521,676	\$6,093,106	\$6,415,919
	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$249,818	\$258,442	\$289,523	\$308,225
All Other	\$320,629	\$320,629	\$320,629	\$320,629
FEDERAL EXPENDITURES FUND TOTAL	\$570,447	\$579,071	\$610,152	\$628,854
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$514,612	\$530,684	\$530,684	\$530,684
OTHER SPECIAL REVENUE FUNDS TOTAL	\$514,612	\$530,684	\$530,684	\$530,684

Justification:

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

Veterans Services 0110

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

Ref. #: 828

Committee Vote: 13-0-0
"in"

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2025-26	2026-27
All Other		\$19,161	\$18,895
OTHER SPECIAL REVENUE FUNDS TOTAL		\$19,161	\$18,895

Notes:

Informational only. Not part of the public hearing. Policy committees need not make a recommendation on initiatives that align Other Special Revenue allocations with the Revenue Forecast.

Justification:

This initiative aligns allocation with December 1, 2024 revenue forecast.

Veterans Services 0110

Initiative: Provides funding for an increase to statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology within the Maine Bureau of Veterans Services.

Ref. #: 829

Committee Vote: 13-0-0

AFA Vote: _____

"in"

	2025-26	2026-27
GENERAL FUND		
All Other	\$94,000	\$94,000
GENERAL FUND TOTAL	<u>\$94,000</u>	<u>\$94,000</u>

Justification:

MaineIT is responsible for delivering safe, secure, and high-performing networks and systems to State Agencies for the daily performance of their missions for the citizens of Maine. This office manages IT enterprise functions benefitting all state agencies to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT was established as an internal service fund intended to recoup costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services and operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates for departments and agencies. This request represents the projected increased costs for the 2026-27 biennium. The Bureau did not request funds during FY24/25 but reduced services, redundant access, and devices. This allowed the Bureau to maintain steady billing from FY22 and FY23. However, FY24 saw a 19% increase in cost to \$203,572 for the year. This represents 21% of the Bureau's original budget for FY24. Continued increased costs will hamper the ability of the Bureau to carry out its other core functions without additional funding.

**VETERANS SERVICES 0110
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	46.000	46.000	46.000	46.000
Personal Services	\$3,877,124	\$4,112,592	\$4,759,022	\$5,081,835
All Other	\$1,535,967	\$1,334,084	\$1,428,084	\$1,428,084
Capital Expenditures	\$75,000	\$75,000	\$0	\$0
GENERAL FUND TOTAL	\$5,488,091	\$5,521,676	\$6,187,106	\$6,509,919
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$249,818	\$258,442	\$289,523	\$308,225
All Other	\$320,629	\$320,629	\$320,629	\$320,629
FEDERAL EXPENDITURES FUND TOTAL	\$570,447	\$579,071	\$610,152	\$628,854
OTHER SPECIAL REVENUE FUNDS				
All Other	\$514,612	\$530,684	\$549,845	\$549,579
OTHER SPECIAL REVENUE FUNDS TOTAL	\$514,612	\$530,684	\$549,845	\$549,579

26

Veterans Temporary Assistance Fund Z268

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$250,000	\$250,000	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000	\$250,000	\$250,000

Justification:

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

VETERANS TEMPORARY ASSISTANCE FUND Z268

PROGRAM SUMMARY

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$250,000	\$250,000	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000	\$250,000	\$250,000

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$14,667,602	\$12,815,132
FEDERAL EXPENDITURES FUND	\$33,379,875	\$27,452,180
OTHER SPECIAL REVENUE FUNDS	\$1,152,529	\$1,158,010
MAINE MILITARY AUTHORITY ENTERPRISE FUND	\$509,567	\$514,344
DEPARTMENT TOTAL - ALL FUNDS	\$49,709,573	\$41,939,666

Sec. A-26. 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 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$346,960	\$363,370	\$432,537	\$456,974
All Other	\$175,454	\$178,013	\$178,013	\$178,013
GENERAL FUND TOTAL	\$522,414	\$541,383	\$610,550	\$634,987
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$394,520	\$404,256	\$459,578	\$483,638
All Other	\$3,318,257	\$3,006,480	\$3,006,480	\$3,006,480
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,712,777	\$3,410,736	\$3,466,058	\$3,490,118

Justification:

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

Governmental Ethics and Election Practices - Commission on 0414

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

Ref. #: 1327

Committee Vote: 9-4-0
"in"

AFA Vote: _____

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	\$13,019	\$18,870
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,019	\$18,870

Justification:

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

Governmental Ethics and Election Practices - Commission on 0414

Justification:

This initiative provides funding to administer Maine Clean Election Act payments to legislative and gubernatorial candidates in 2026.

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

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$346,960	\$363,370	\$432,537	\$456,974
All Other	\$175,454	\$178,013	\$178,013	\$178,013
GENERAL FUND TOTAL	\$522,414	\$541,383	\$610,550	\$634,987
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$394,520	\$404,256	\$504,310	\$530,279
All Other	\$3,318,257	\$3,006,480	\$7,790,653	\$4,321,054
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,712,777	\$3,410,736	\$8,294,963	\$4,851,333

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$610,550	\$634,987
OTHER SPECIAL REVENUE FUNDS	\$8,294,963	\$4,851,333
DEPARTMENT TOTAL - ALL FUNDS	\$8,905,513	\$5,486,320

Sec. A-66. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Gambling Control Board Z002

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	\$1,762,611	\$1,831,398	\$2,213,890	\$2,329,843
All Other	\$20,088	\$20,088	\$20,088	\$20,088
GENERAL FUND TOTAL	\$1,782,699	\$1,851,486	\$2,233,978	\$2,349,931
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$157,258	\$162,410	\$181,288	\$193,913
All Other	\$10,078,082	\$9,751,347	\$9,751,567	\$9,751,576
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,235,340	\$9,913,757	\$9,932,855	\$9,945,489

Justification:

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

Gambling Control Board Z002

Initiative: Establishes one Auditor II position and provides funding for related All Other costs.

Ref. #: 3039

Committee Vote: 12-1-0
"in"

AFA Vote: _____

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,589	\$108,263
All Other	\$7,156	\$7,156
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,745	\$115,419

Justification:

This position will increase the size of the auditor team from two positions to three positions in order to adequately oversee all the gambling areas which includes casinos, advanced deposit wagering, charitable gaming, fantasy contests, and sports wagering.

Gambling Control Board Z002

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

Ref. #: 3040

Committee Vote: 13-0-0
"in"

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
All Other	\$40,106	\$34,979
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,106	\$34,979

Justification:

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

Gambling Control Board Z002

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

Ref. #: 3041

Committee Vote: 13-0-0
"in"

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
All Other	(\$284,053)	(\$75,886)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$284,053)	(\$75,886)

Notes:

Informational only. Not part of the Public Hearing. Policy Committees need not make a recommendation on initiatives that align Other Special Revenue allocations with the Revenue Forecast.

Justification:

This initiative aligns allocation with December 1, 2024 revenue forecast.

**GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY**

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	\$1,762,611	\$1,831,398	\$2,213,890	\$2,329,843
All Other	\$20,088	\$20,088	\$20,088	\$20,088
GENERAL FUND TOTAL	\$1,782,699	\$1,851,486	\$2,233,978	\$2,349,931

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	\$157,258	\$162,410	\$281,877	\$302,176
All Other	\$10,078,082	\$9,751,347	\$9,514,776	\$9,717,825
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,235,340	\$9,913,757	\$9,796,653	\$10,020,001

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$2,233,978	\$2,349,931
OTHER SPECIAL REVENUE FUNDS	\$9,796,653	\$10,020,001
DEPARTMENT TOTAL - ALL FUNDS	\$12,030,631	\$12,369,932

Sec. A-70. Appropriations and allocations.

The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Bureau of Corporations, Elections and Commissions 0692

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	44.000	45.000	44.000	44.000
Personal Services	\$3,940,229	\$4,258,641	\$4,640,343	\$4,953,722
All Other	\$2,648,353	\$2,668,570	\$2,597,985	\$2,597,985
GENERAL FUND TOTAL	\$6,588,582	\$6,927,211	\$7,238,328	\$7,551,707
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$230,818	\$234,489	\$266,514	\$284,434
All Other	\$200,833	\$200,833	\$200,833	\$200,833
OTHER SPECIAL REVENUE FUNDS TOTAL	\$431,651	\$435,322	\$467,347	\$485,267

Justification:

The Bureau of Corporations, Elections, and Commissions is responsible for elections, corporations, and a variety of central filing activities. The Bureau has significant contact with the public in many areas including the following: conduct of state elections; business and nonprofit entity filings; Uniform Commercial Code (UCC) filings; oversight of the Administrative Procedure Act (state agency rule-making); recording of appointments to state offices, boards and commissions; and commissioning of Notaries Public. In addition, the Bureau provides administrative support to the Maine State Archives and the Office of the Secretary of State. The Bureau executes its responsibilities through a divisional structure. The Deputy Secretary of State is the Administrative head of the Bureau and the Directors of the two Divisions report directly to the Deputy. Each Division has an Assistant Director or working supervisor who is responsible for the functioning of his or her area and for the selection, supervision, rating and discipline of personnel. Overall operational responsibility for the Bureau rests with the Deputy. With respect to 2024-2025 biennium, the Bureau of Corporations, Elections and Commissions is projected to generate approximately \$23.1 million in revenues.

Bureau of Corporations, Elections and Commissions 0692

Initiative: Provides funding for increases in technology costs in accordance with MaineIT rate structure.

Ref. #: 3119

Committee Vote: 8-5-0

AFA Vote: _____

"in"

	2025-26	2026-27
GENERAL FUND		
All Other	\$19,838	\$19,838
GENERAL FUND TOTAL	\$19,838	\$19,838

Bureau of Corporations, Elections and Commissions 0692

Initiative: Eliminates one part-time Auditor I position.

Ref. #: 3125

Committee Vote: 9-4-0
"in"

AFA Vote: _____

	2025-26	2026-27
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$72,034)	(\$78,001)
GENERAL FUND TOTAL	<u>(\$72,034)</u>	<u>(\$78,001)</u>

Justification:

We have been unsuccessful recruiting this position in its present state. We have determined that having two Auditor II positions will allow the Division to conduct more procedural audits of municipalities each year, as each Auditor II would be able to conduct these audits independently.

Bureau of Corporations, Elections and Commissions 0692

Initiative: Provides funding for a contract programmer to support existing software applications and future technology modernization.

Ref. #: 3126

Committee Vote: 8-5-0
"in"

AFA Vote: _____

	2025-26	2026-27
GENERAL FUND		
All Other	\$212,160	\$212,160
GENERAL FUND TOTAL	<u>\$212,160</u>	<u>\$212,160</u>

Justification:

This contracted position will provide Information Services programming support for all corporations, elections and commission operations including voter registration, election management, notary public commissions, corporate and Uniform Commercial Code filings. Current technology staff resources are insufficient to ensure timely resolution of ongoing technology support and development needs.

Bureau of Corporations, Elections and Commissions 0692

Initiative: Establishes one limited-period Public Service Coordinator I position through June 30, 2027 to serve as a dedicated Public Relations Specialist for elections and provides funding for related All Other Costs.

Ref. #: 3127

One Time

Committee Vote: 8-5-0
"in"

AFA Vote: _____

	2025-26	2026-27
GENERAL FUND		
Personal Services	\$127,279	\$137,780
All Other	\$10,058	\$2,958
GENERAL FUND TOTAL	<u>\$137,337</u>	<u>\$140,738</u>

**BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS 0692
PROGRAM SUMMARY**

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	44.000	45.000	44.000	44.000
Personal Services	\$3,940,229	\$4,258,641	\$4,926,804	\$5,261,507
All Other	\$2,648,353	\$2,668,570	\$3,548,362	\$3,372,157
Capital Expenditures	\$0	\$0	\$9,000	\$0
GENERAL FUND TOTAL	\$6,588,582	\$6,927,211	\$8,484,166	\$8,633,664

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	6.000	6.000
Personal Services	\$230,818	\$234,489	\$533,619	\$572,620
All Other	\$200,833	\$200,833	\$243,875	\$222,566
OTHER SPECIAL REVENUE FUNDS TOTAL	\$431,651	\$435,322	\$777,494	\$795,186

Federal Elections Grant 0693

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND				
Personal Services	\$0	\$108,758	\$113,089	\$21,002
All Other	\$4,510,000	\$4,551,242	\$4,551,242	\$4,551,242
FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,660,000	\$4,664,331	\$4,572,244
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$50,000	\$50,000	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000	\$50,000	\$50,000

Justification:

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

**FEDERAL ELECTIONS GRANT 0693
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND				
Personal Services	\$0	\$108,758	\$113,089	\$21,002
All Other	\$4,510,000	\$4,551,242	\$4,551,242	\$4,551,242
FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,660,000	\$4,664,331	\$4,572,244
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$50,000	\$50,000	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000	\$50,000	\$50,000

SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$8,484,166	\$8,633,664
FEDERAL EXPENDITURES FUND	\$4,664,331	\$4,572,244
OTHER SPECIAL REVENUE FUNDS	\$827,494	\$845,186
DEPARTMENT TOTAL - ALL FUNDS	<u>\$13,975,991</u>	<u>\$14,051,094</u>