

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Adult Use Marijuana Public Health and Safety Fund Z263

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$358,416	\$358,416	\$358,416	\$358,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416	\$358,416	\$358,416

ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263

PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$358,416	\$358,416	\$358,416	\$358,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416	\$358,416	\$358,416

Adult Use Marijuana Regulatory Coordination Fund Z264

P.A-7

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	32.000	32.000	32.000	32.000
Personal Services	\$1,680,875	\$2,854,181	\$3,297,500	\$3,388,875
GENERAL FUND TOTAL	\$1,680,875	\$2,854,181	\$3,297,500	\$3,388,875

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$288,448	\$302,069	\$318,075	\$331,612
All Other	\$550,000	\$550,000	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$838,448	\$852,069	\$868,075	\$881,612

Adult Use Marijuana Regulatory Coordination Fund Z264

P.A-7 2nd initiative

Testimony: This initiative may be removed in ? change package.

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

Ref. #: 179

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$350,000	\$350,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$350,000	\$350,000

Justification:

This initiative will increase allocation in the Adult Use Marijuana Regulatory Coordination Fund program in order to fund expenditures associated with the Office of Marijuana Policy.

Adult Use Marijuana Regulatory Coordination Fund Z264

P.A-7 1st initiative

see also p.48 Language Part "U"

Initiative: Eliminates one Planning and Research Associate I position, one Liquor Tax Auditor position and 3 State Police Trooper positions and provides funding for the proposed reorganization of one Public Service Manager III position to a Director, Office of Marijuana Policy position.

Ref. #: 180

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$469,721)	(\$485,439)
GENERAL FUND TOTAL	(\$469,721)	(\$485,439)

Justification:

This initiative eliminates one Planning and Research Associate I position, one Liquor Tax Auditor position and 3 State Police Trooper positions within the Office of Marijuana Policy that were established when the office was created, but were never utilized and will not be needed in the new organizational structure.

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

P.A-6 No initiatives

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	32.000	32.000	27.000	27.000
Personal Services	\$1,680,875	\$2,854,181	\$2,827,779	\$2,903,436
GENERAL FUND TOTAL	\$1,680,875	\$2,854,181	\$2,827,779	\$2,903,436
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$288,448	\$302,069	\$318,075	\$331,612
All Other	\$550,000	\$550,000	\$900,000	\$900,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$838,448	\$852,069	\$1,218,075	\$1,231,612

Alcoholic Beverages - General Operation 0015

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	\$904,638	\$917,497	\$975,569	\$995,757
All Other	\$683,002	\$683,002	\$683,002	\$683,002
GENERAL FUND TOTAL	\$1,587,640	\$1,600,499	\$1,658,571	\$1,678,759

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$288,686	\$295,967	\$310,208	\$317,970
All Other	\$147,567,959	\$147,645,127	\$147,645,127	\$147,645,127
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$147,856,645	\$147,941,094	\$147,955,335	\$147,963,097

Testimony:
This row is in error. Should be →
≈ \$12.1 million/year

Alcoholic Beverages - General Operation 0015

p.A-8 2nd initiative

see also 1st initiative p.A-22 and Ref. # 41 on p. 8, this document

Initiative: Transfers and reallocates one Public Service Manager III position and related All Other from 50% Lottery Operations program within the State Lottery Fund and 50% Alcoholic Beverages - General Operations program within the State Alcoholic Beverage Fund to 100% Alcoholic Beverages - General Operations program within the State Alcoholic Beverage Fund.

Ref. #: 29

Committee Vote: _____

AFA Vote: _____

STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,743	\$75,024
All Other	\$12,312	\$12,340
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$87,055	\$87,364

Justification:

This initiative will align work effort with appropriate funding for the Deputy Director for Liquor Operations within the Bureau of Alcoholic Beverage and Lottery Operations.

Alcoholic Beverages - General Operation 0015

P.A-8 3rd initiative

Initiative: Reorganizes 5 Liquor Licensing Inspector positions from salary range 20 to salary range 22 and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 30

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services
All Other

2021-22	2022-23
\$23,535	\$23,714
(\$23,535)	(\$23,714)
<u>\$0</u>	<u>\$0</u>

GENERAL FUND TOTAL

Justification:

This initiative will provide a more balanced Liquor Inspector structure to better serve the licensee community and the State.

Alcoholic Beverages - General Operation 0015 P. A-9 1st initiative

Initiative: Reorganizes one Public Service Manager I position to a Public Service Manager II position and transfers All Other to Personal Services to fund the proposed reorganization.

Ref. #: 31

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services
All Other

2021-22	2022-23
\$8,531	\$8,531
(\$8,531)	(\$8,531)
<u>\$0</u>	<u>\$0</u>

GENERAL FUND TOTAL

Justification:

This initiative will provide a more balanced Liquor Inspection Division structure to better serve the licensee community and the State.

Alcoholic Beverages - General Operation 0015 P. A-8 1st initiative

Initiative: Reduces funding to align with projected expenditures for nonstate information technology services and consulting services.

Ref. #: 33

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2021-22	2022-23
(\$159,833)	(\$159,833)
<u>(\$159,833)</u>	<u>(\$159,833)</u>

GENERAL FUND TOTAL

see justification on next page

Justification:

This initiative reduces funding to align with projected expenditures for non-state information technology services and consulting services.

Alcoholic Beverages - General Operation 0015

p. A-9 2nd initiative See also Language Part L on page 47, this document

Initiative: Provides funding for annual principal and interest payments on funds borrowed via a certificate of participation in support of the acquisition, licensing, installation, implementation, maintenance and support of computer hardware, software and other systems to support alcoholic beverage operations within the Bureau of Alcoholic Beverages and Lottery Operations.

Ref. #: 34

Committee Vote: _____

AFA Vote: _____

STATE ALCOHOLIC BEVERAGE FUND

All Other

2021-22

2022-23

\$230,704

\$461,407

STATE ALCOHOLIC BEVERAGE FUND TOTAL

\$230,704

\$461,407

Justification:

This initiative is necessary to meet the required payments against borrowings necessary for the acquisition of hardware and software for a liquor licensing and document management system for the Bureau of Alcoholic Beverages and Lottery Operations.

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

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	\$904,638	\$917,497	\$1,007,635	\$1,028,002
All Other	\$683,002	\$683,002	\$491,103	\$490,924
GENERAL FUND TOTAL	\$1,587,640	\$1,600,499	\$1,498,738	\$1,518,926
	History 2019-20	History 2020-21	2021-22	2022-23
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 2019-20	History 2020-21	2021-22	2022-23
STATE ALCOHOLIC BEVERAGE FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	\$288,686	\$295,967	\$384,951	\$392,994
All Other	\$147,567,959	\$147,645,127	\$147,888,143	\$148,118,874
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$147,856,645	\$147,941,094	\$148,273,094	\$148,511,868

Lottery Operations 0023

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
STATE LOTTERY FUND				
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	\$1,683,010	\$1,694,401	\$1,796,712	\$1,818,149
All Other	\$2,670,427	\$2,684,381	\$2,684,381	\$2,684,381
STATE LOTTERY FUND TOTAL	\$4,353,437	\$4,378,782	\$4,481,093	\$4,502,530

Lottery Operations 0023

p. A-22 1st initiative

See also 2nd initiative p. A-8 and Ref. # 29 on page 4, this document

Initiative: Transfers and reallocates one Public Service Manager III position and related All Other from 50% Lottery Operations program within the State Lottery Fund and 50% Alcoholic Beverages - General Operations program within the State Alcoholic Beverage Fund to 100% Alcoholic Beverages - General Operations program within the State Alcoholic Beverage Fund.

Ref. #: 41

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
STATE LOTTERY FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$74,743)	(\$75,024)
All Other	(\$12,312)	(\$12,340)
STATE LOTTERY FUND TOTAL	(\$87,055)	(\$87,364)

Justification:

This initiative will align work effort with appropriate funding for the Deputy Director for Liquor Operations within the Bureau of Alcoholic Beverage and Lottery Operations.

Lottery Operations 0023

p. A-22 2nd initiative

Initiative: Reorganizes one Marketing Specialist position to a Lottery Marketing Manager position and transfers All Other to Personal Services to fund the proposed reorganization.

Ref. #: 42

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
STATE LOTTERY FUND		
Personal Services	\$11,374	\$11,372
All Other	(\$11,374)	(\$11,372)
STATE LOTTERY FUND TOTAL	\$0	\$0

Justification:

The Marketing Specialist has evolved to require greater focus on marketing efforts and consumer communications planning. This initiative will increase the responsibilities of the incumbent and allow the Deputy Director for Lottery Operations to dedicate more time to strategic modeling and long-term planning.

Lottery Operations 0023

P.A-22 3rd initiative

Initiative: Reorganizes one Office Assistant II position to one Accounting Associate I position and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 43

Committee Vote: _____

AFA Vote: _____

STATE LOTTERY FUND

Personal Services

All Other

2021-22

2022-23

\$4,787

\$4,838

(\$4,787)

(\$4,838)

STATE LOTTERY FUND TOTAL

\$0

\$0

Justification:

The Maine State Lottery has two positions that perform the same duties. The positions are responsible for assisting the public entering our Augusta office to claim prizes. Currently one is a Salary Grade 11 Accounting Associate I position and one is a Salary Grade 8 Office Assistant II position. This initiative will align the titles and salary grades appropriately with their functions and provide parity for the positions.

LOTTERY OPERATIONS 0023

PROGRAM SUMMARY

STATE LOTTERY FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	21.000	21.000
Personal Services	\$1,683,010	\$1,694,401	\$1,738,130	\$1,759,335
All Other	\$2,670,427	\$2,684,381	\$2,655,908	\$2,655,831
STATE LOTTERY FUND TOTAL	\$4,353,437	\$4,378,782	\$4,394,038	\$4,415,166

Medical Use of Marijuana Fund Z265

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	\$609,767	\$624,754	\$614,323	\$621,046
All Other	\$670,255	\$670,255	\$670,255	\$670,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,280,022	\$1,295,009	\$1,284,578	\$1,291,301

Medical Use of Marijuana Fund Z265

p. A-25 (the only initiative that page)

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

Ref. #: 183

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000

Justification:

This initiative will increase allocation in the Medical Use of Marijuana Fund program in order to fund expenditures associated with the Office of Marijuana Policy.

MEDICAL USE OF MARIJUANA FUND Z265

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	\$609,767	\$624,754	\$614,323	\$621,046
All Other	\$670,255	\$670,255	\$1,120,255	\$1,120,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,280,022	\$1,295,009	\$1,734,578	\$1,741,301

() Also see Language Part J on p.47, this document
(Medical use of Marijuana Fund transfer)*

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$4,326,517	\$4,422,362
OTHER SPECIAL REVENUE FUNDS	\$3,330,259	\$3,350,519
STATE ALCOHOLIC BEVERAGE FUND	\$148,273,094	\$148,511,868
STATE LOTTERY FUND	\$4,394,038	\$4,415,166
DEPARTMENT TOTAL - ALL FUNDS	<u>\$160,323,908</u>	<u>\$160,699,915</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

P.A-115

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$383,433	\$385,255	\$427,922	\$428,825
All Other	\$62,120	\$62,120	\$62,120	\$62,120
GENERAL FUND TOTAL	\$445,553	\$447,375	\$490,042	\$490,945

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$100	\$100	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100	\$100	\$100

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Administration - Defense, Veterans and Emergency Management 0109

*P. A-116 1st initiative
 See also A-124 3rd initiative & Ref # 602 p.23
 this document*

Initiative: Reallocates the cost of one Public Service Coordinator I position funded 100% General Fund in the Administration - Defense, Veterans and Emergency Management program to 10% General Fund in the Administration - Defense, Veterans and Emergency Management program and 90% Federal Expenditures Fund in the Military Training and Operations program.

Ref. #: 626

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	(\$108,687)	(\$109,479)
GENERAL FUND TOTAL	(\$108,687)	(\$109,479)

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). This initiative reallocates the cost of one Public Service Coordinator I who provides professional services in support of the MCA. This cost share proposal is allowable in accordance with the terms of the agreement.

Administration - Defense, Veterans and Emergency Management 0109

P. A-116 2nd initiative

Initiative: Provides one-time funding for environmental closure activity costs at the former Maine Military Authority site in Limestone.

Ref. #: 627 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	\$400,000	\$0
GENERAL FUND TOTAL	\$400,000	\$0

Justification:

Provides one-time funding for studies and activities to determine the extent of environmental clean-up at the former Maine Military Authority site at the Limestone facility. This is Phase One of the project.

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$383,433	\$385,255	\$319,235	\$319,346
All Other	\$62,120	\$62,120	\$462,120	\$62,120
GENERAL FUND TOTAL	\$445,553	\$447,375	\$781,355	\$381,466
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$100	\$100	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100	\$100	\$100
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Maine National Guard Postsecondary Fund Z190

p. A-121 no initiatives

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$150,000	\$150,000	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190
PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$150,000	\$150,000	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Military Training and Operations 0108

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,170,668	\$1,205,625	\$1,270,517	\$1,293,935
All Other	\$2,338,101	\$2,416,101	\$2,416,101	\$2,416,101
GENERAL FUND TOTAL	\$3,508,769	\$3,621,726	\$3,686,618	\$3,710,036
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	114.000	114.000	113.000	113.000
Personal Services	\$8,882,986	\$9,085,516	\$9,648,805	\$9,870,346
All Other	\$12,548,092	\$12,626,092	\$12,626,092	\$12,626,092
FEDERAL EXPENDITURES FUND TOTAL	\$21,431,078	\$21,711,608	\$22,274,897	\$22,496,438
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$82,751	\$83,894	\$96,671	\$97,817
All Other	\$562,218	\$487,218	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$644,969	\$571,112	\$583,889	\$585,035
	History 2019-20	History 2020-21	2021-22	2022-23
MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	\$49,230,192	\$51,072,759	\$49,763,309	\$51,845,367
All Other	\$42,865,866	\$42,865,866	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$92,096,058	\$93,938,625	\$50,158,351	\$52,240,409

Military Training and Operations 0108

p. A-125 2nd initiative - 2 votes

Initiative: Reallocates the cost of one Facilities Project Manager position from 75% Federal Expenditures Fund and 25% General Fund to 100% Federal Expenditures Fund within the same program.

Ref. #: 575

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

2021-22 2022-23
(\$28,345) (\$28,495)

GENERAL FUND TOTAL

(\$28,345) (\$28,495)

Ref. #: 576

Committee Vote: _____

AFA Vote: _____

continues on next page

GENERAL FUND TOTAL

(\$15,982) (\$16,123)

Ref. #: 580

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22 2022-23

\$20,805 \$20,943

FEDERAL EXPENDITURES FUND TOTAL

\$20,805 \$20,943

Justification:

This is a management-initiated proposal to reclassify the position to provide for the additional duties and responsibilities required of the position. Additionally, funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108

P. A-127 4th initiative - 2 votes

Initiative: Reallocates the cost of one Auto Mechanic II position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

Ref. #: 581

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

2021-22 2022-23

(\$56,592) (\$57,322)

GENERAL FUND TOTAL

(\$56,592) (\$57,322)

Ref. #: 582

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22 2022-23

\$56,592 \$57,322

FEDERAL EXPENDITURES FUND TOTAL

\$56,592 \$57,322

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108

P. A-128 1st initiative - 2 votes

Initiative: Reallocates the cost of one Carpenter position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

Ref. #: 583

Committee Vote: _____

AFA Vote: _____

GENERAL FUND		2021-22	2022-23
Personal Services		(\$52,734)	(\$53,464)
GENERAL FUND TOTAL	-	<u>(\$52,734)</u>	<u>(\$53,464)</u>

Ref. #: 584 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND		2021-22	2022-23
Personal Services		\$52,734	\$53,464
FEDERAL EXPENDITURES FUND TOTAL		<u>\$52,734</u>	<u>\$53,464</u>

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108 *P.A-128 2nd initiative - 2 votes*

Initiative: Reallocates the cost of one Maintenance Mechanic position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

Ref. #: 585 Committee Vote: _____ AFA Vote: _____

GENERAL FUND		2021-22	2022-23
Personal Services		(\$42,266)	(\$42,274)
GENERAL FUND TOTAL		<u>(\$42,266)</u>	<u>(\$42,274)</u>

Ref. #: 586 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND		2021-22	2022-23
Personal Services		\$42,266	\$42,274
FEDERAL EXPENDITURES FUND TOTAL		<u>\$42,266</u>	<u>\$42,274</u>

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108

p. A-122 (this is the only initiative on that page) - 2 votes

Initiative: Reallocates the cost of one Maintenance Mechanic position from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

Ref. #: 587 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,061)	(\$15,674)
GENERAL FUND TOTAL	(\$15,061)	(\$15,674)

Ref. #: 588 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$15,061	\$15,674
FEDERAL EXPENDITURES FUND TOTAL	\$15,061	\$15,674

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108 p. A-123 1st initiative - 2 votes

Initiative: Reallocates the cost of one Inventory and Property Associate II position from 100% Federal Expenditures Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.

Ref. #: 589 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	\$19,425	\$19,590
GENERAL FUND TOTAL	\$19,425	\$19,590

Ref. #: 590 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$19,425)	(\$19,590)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,425)	(\$19,590)

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108

p. A-123 2nd initiative - 2 votes

Initiative: Reallocates the cost of one Building Maintenance Coordinator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

Ref. #: 591 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	\$19,190	\$19,343
GENERAL FUND TOTAL	<hr/> \$19,190	<hr/> \$19,343

Ref. #: 592 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$19,190)	(\$19,343)
FEDERAL EXPENDITURES FUND TOTAL	<hr/> (\$19,190)	<hr/> (\$19,343)

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108

p. A-123 3rd initiative

Initiative: Provides funding for the approved reorganization of one vacant Civil Engineer III position to a Facilities Project Manager position to reflect the change of duties and responsibilities.

Ref. #: 593 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$6,706)	(\$6,923)
FEDERAL EXPENDITURES FUND TOTAL	<hr/> (\$6,706)	<hr/> (\$6,923)

Justification:

This is a management-initiated proposal to reclassify the position to provide for the additional duties and responsibilities required of the position. A Professional Engineering License is not required for the position.

Military Training and Operations 0108

p. A-123 4th initiative

Initiative: Provides funding for the proposed reorganization of one vacant Engineering Technician III position to a Planning & Research Associate I position to reflect the change of duties and responsibilities.

Ref. #: 594 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22**2022-23**

\$4,901

\$5,175

FEDERAL EXPENDITURES FUND TOTAL

\$4,901

\$5,175

Justification:

This is a management-initiated proposal to reclassify the position to provide for the additional duties and responsibilities required of the position. The agency requires a position to serve multiple sections, managing databases and information. An engineering technician is not needed.

Military Training and Operations 0108*p. A-125 3rd initiative - 2 votes*

Initiative: Reallocates the cost of one vacant Contract Grant Specialist position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.

Ref. #: 595

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

2021-22**2022-23**

(\$17,817)

(\$17,968)

GENERAL FUND TOTAL

(\$17,817)

(\$17,968)

Ref. #: 596

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22**2022-23**

\$17,817

\$17,968

FEDERAL EXPENDITURES FUND TOTAL

\$17,817

\$17,968

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108*p. A-123 5th initiative*

Initiative: Provides funding for the proposed reorganization of one Engineering Technician IV position to a Facilities Project Manager position to reflect the change of duties and responsibilities.

Ref. #: 1

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22**2022-23**

\$8,074

\$12,378

FEDERAL EXPENDITURES FUND TOTAL

\$8,074

\$12,378

see justification next page

Justification:

This is an employee-initiated reclassification request funded 100% from the Federal Expenditures Fund. The agency requests federal allocation in the event the reclassification results in a higher pay range.

Military Training and Operations 0108

p. A-125 1st initiative

Initiative: Eliminates all positions within the Military Training and Operations program, Maine Military Authority Enterprise Fund except one Budget Manager position that oversees minor contracts and other related activities.

Ref. #: 598

Committee Vote: _____

AFA Vote: _____

MAINE MILITARY AUTHORITY ENTERPRISE FUND

2021-22

2022-23

Personal Services

(\$49,651,794)

(\$51,732,860)

MAINE MILITARY AUTHORITY ENTERPRISE FUND

(\$49,651,794)

(\$51,732,860)

TOTAL

Justification:

The Maine Military Authority (MMA) ceased its industrial operations in late 2018. As a result, only the Budget Manager has been retained, to manage and oversee MMA's minor contracts and activities. This initiative eliminates all of the positions, except for the Budget Manager position, to reflect true cost of operations.

Military Training and Operations 0108

p. A-123 1st initiative

Initiative: Provides funding for the proposed reclassification of one Senior Planner position to a Public Service Coordinator I position to reflect the change of duties and responsibilities.

Ref. #: 599

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2021-22

2022-23

Personal Services

\$11,976

\$15,674

FEDERAL EXPENDITURES FUND TOTAL

\$11,976

\$15,674

Justification:

This is an employee-initiated reclassification request funded 100% from the Federal Expenditures Fund. The agency requests federal allocation in the event the reclassification results in a higher pay range.

Military Training and Operations 0108

p. A-124 1st initiative

Initiative: Reduce funding for facility maintenance and repairs on buildings and for engineering contractual services within the Military Training and Operations program.

Ref. #: 600

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2021-22

2022-23

All Other

(\$10,668)

(\$83)

see justification next page

GENERAL FUND TOTAL

(\$10,668)

(\$83)

Justification:

This initiative reduces some funding for repairs and maintenance to armories and engineering contracted services. The Maine Army National Guard will adjust their maintenance and repair schedule to absorb these cuts within their annual budget.

Military Training and Operations 0108 *p. A-124 2nd initiative*

Initiative: Reduces funding for utility services in the General Fund within the Military Training and Operations program to align with the required state match in support of facilities operations and maintenance funded under Appendix 21 of the Master Cooperative Agreement between the State and the National Guard Bureau.

Ref. #: 601

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2021-22

2022-23

(\$111,000)

(\$111,000)

GENERAL FUND TOTAL

(\$111,000)

(\$111,000)

Justification:

License number DACA51-3-83-84 between the State of Maine and the Secretary of the Air Force requires that the site shall be maintained and kept in good order. Funding is provided to the State of Maine through a Master Cooperative Agreement which stipulates an approximate cost share of 75% federal / 25% state. This initiative adjusts the state funding required to meet this match based on projected budgets and federal funding available.

Military Training and Operations 0108 *p. A-124 3rd initiative*
See also p. A-116 1st initiative & Ref. #626 p. 12, this document

Initiative: Reallocates the cost of one Public Service Coordinator I position funded 100% General Fund in the Administration - Defense, Veterans and Emergency Management program to 10% General Fund in the Administration - Defense, Veterans and Emergency Management program and 90% Federal Expenditures Fund in the Military Training and Operations program.

Ref. #: 602

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22

2022-23

\$108,687

\$109,479

FEDERAL EXPENDITURES FUND TOTAL

\$108,687

\$109,479

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). This initiative reallocates the cost of one Public Service Coordinator I who provides professional services in support of the MCA. This cost share proposal is allowable in accordance with the terms of the agreement.

Military Training and Operations 0108

p. A-125 4th initiative - 2 votes

Initiative: Provides funding for the approved reorganization of one High Voltage Electrician position to a High Voltage Electrician Supervisor position to reflect the changes in duties and responsibilities and reallocates the cost from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

Ref. #: 603 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	(\$58,800)	(\$58,377)
GENERAL FUND TOTAL	(\$58,800)	(\$58,377)

Ref. #: 604 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$70,952	\$73,740
FEDERAL EXPENDITURES FUND TOTAL	\$70,952	\$73,740

Justification:

This position has been reclassified to provide for the additional duties and responsibilities required of the position. Additionally, funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108

p. A-124 last initiative

Initiative: Provides funding for the approved range change of 6 Military Firefighter Supervisor positions from range 17 to range 19 and 3 Assistant Military Fire Chief positions from range 19 to range 21.

Ref. #: 605 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$74,490	\$74,489
FEDERAL EXPENDITURES FUND TOTAL	\$74,490	\$74,489

Justification:

These positions have been reclassified to provide for the additional duties and responsibilities required of the positions.

Military Training and Operations 0108

p. A-124 4th initiative - 2 votes

Initiative: Reallocates the cost of one Buyer II position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.

Ref. #: 606 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	(\$15,792)	(\$16,450)
GENERAL FUND TOTAL	(\$15,792)	(\$16,450)

Ref. #: 607 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$15,792	\$16,450
FEDERAL EXPENDITURES FUND TOTAL	\$15,792	\$16,450

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108

p. A-124 5th initiative

Initiative: Reallocates the cost of one Maintenance Mechanical Supervisor position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

Ref. #: 608 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	(\$64,805)	(\$67,274)
GENERAL FUND TOTAL	(\$64,805)	(\$67,274)

Ref. #: 609 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$64,805	\$67,274
FEDERAL EXPENDITURES FUND TOTAL	\$64,805	\$67,274

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108

p. A-125 last initiative - 2 votes

Initiative: Reallocates the cost of one Superintendent of Buildings position from 20% General Fund and 80% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

Ref. #: 610 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	\$9,293	\$9,386
GENERAL FUND TOTAL	\$9,293	\$9,386

Ref. #: 611 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$9,293)	(\$9,386)
FEDERAL EXPENDITURES FUND TOTAL	(\$9,293)	(\$9,386)

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108 p. A-126 1st initiative 2 votes

Initiative: Reallocates the cost of one Warehouse Superintendent position from 100% Federal Expenditures Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.

Ref. #: 612 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	\$17,704	\$18,420
GENERAL FUND TOTAL	\$17,704	\$18,420

Ref. #: 613 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$17,704)	(\$18,420)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,704)	(\$18,420)

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108

pA-126 2nd initiative - 2 votes

Initiative: Reallocates the cost of one Director of Building Control Operations position from 60% General Fund and 40% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

Ref. #: 614 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	(\$29,908)	(\$31,062)
GENERAL FUND TOTAL	<u>(\$29,908)</u>	<u>(\$31,062)</u>

Ref. #: 615 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$29,908	\$31,062
FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,908</u>	<u>\$31,062</u>

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108

p. A-126 3rd initiative - 2 votes

Initiative: Reallocates the cost of one Building Mechanical Systems Specialist position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

Ref. #: 616 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	(\$60,583)	(\$62,514)
GENERAL FUND TOTAL	<u>(\$60,583)</u>	<u>(\$62,514)</u>

Ref. #: 617 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$60,583	\$62,514
FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,583</u>	<u>\$62,514</u>

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108

p. A-126 last initiative - 2 votes

Initiative: Reallocates the cost of one vacant Building Maintenance Coordinator position from 75% Federal Expenditures Fund and 25% General Fund to 47% Federal Expenditures Fund and 53% General Fund within the same program.

Ref. #: 618 Committee Vote: _____ AFA Vote: _____

GENERAL FUND		2021-22	2022-23
Personal Services		\$21,311	\$22,367
GENERAL FUND TOTAL		\$21,311	\$22,367

Ref. #: 619 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND		2021-22	2022-23
Personal Services		(\$21,311)	(\$22,367)
FEDERAL EXPENDITURES FUND TOTAL		(\$21,311)	(\$22,367)

Justification:

Funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

Military Training and Operations 0108

p. A-127 1st initiative - 2 votes

Initiative: Provides funding for the approved reorganization of one vacant Locksmith position to an Electronic Security System Technician position and reallocates the cost from 75% Federal Expenditures Fund and 25% General Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.

Ref. #: 620 Committee Vote: _____ AFA Vote: _____

GENERAL FUND		2021-22	2022-23
Personal Services		\$2,667	\$2,814
GENERAL FUND TOTAL		\$2,667	\$2,814

Ref. #: 621 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND		2021-22	2022-23
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Personal Services	\$2,235	\$2,415
FEDERAL EXPENDITURES FUND TOTAL	\$2,235	\$2,415

Justification:

This is a management-initiated proposal to reclassify the position to provide for the additional duties and responsibilities required of the position. Additionally, funding is provided to the State of Maine for the Operation and Maintenance of National Guard facilities through a Master Cooperative Agreement (MCA). The Maine Army National Guard audited the federal/state cost share for facilities and programs associated with the MCA in accordance with National Guard Regulation 420-10, Chapter 7. As a result of this audit and with the concurrence of the United States Property and Fiscal Office, the funding for this position is reallocated accordingly.

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,170,668	\$1,205,625	\$886,246	\$903,542
All Other	\$2,338,101	\$2,416,101	\$2,294,433	\$2,305,018
GENERAL FUND TOTAL	\$3,508,769	\$3,621,726	\$3,180,679	\$3,208,560

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	114.000	114.000	113.000	113.000
Personal Services	\$8,882,986	\$9,085,516	\$10,256,375	\$10,496,423
All Other	\$12,548,092	\$12,626,092	\$12,626,092	\$12,626,092
FEDERAL EXPENDITURES FUND TOTAL	\$21,431,078	\$21,711,608	\$22,882,467	\$23,122,515

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$82,751	\$83,894	\$96,671	\$97,817
All Other	\$562,218	\$487,218	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$644,969	\$571,112	\$583,889	\$585,035

MAINE MILITARY AUTHORITY ENTERPRISE FUND	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$49,230,192	\$51,072,759	\$111,515	\$112,507
All Other	\$42,865,866	\$42,865,866	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$92,096,058	\$93,938,625	\$506,557	\$507,549

Veterans Services 0110

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	42.500	42.500	42.500	42.500
Personal Services	\$3,074,053	\$3,149,996	\$3,341,634	\$3,430,091
All Other	\$1,082,467	\$1,077,647	\$1,077,647	\$1,077,647
GENERAL FUND TOTAL	\$4,156,520	\$4,227,643	\$4,419,281	\$4,507,738

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$205,075	\$177,466	\$193,927	\$195,851
All Other	\$142,092	\$142,092	\$142,092	\$142,092
Capital Expenditures	\$160,000	\$160,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$507,167	\$479,558	\$336,019	\$337,943

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$377,343	\$377,343	\$377,343	\$377,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$377,343	\$377,343	\$377,343	\$377,343

Veterans Services 0110

p. A-131 last initiative

Initiative: Provides funding for the approved reorganization of a Heavy Equipment Operator I position to a Heavy Equipment Operator II position within the same program.

Ref. #: 643

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	\$11,380	\$10,173
GENERAL FUND TOTAL	\$11,380	\$10,173

Justification:

This position has been reclassified to provide for the additional duties and responsibilities required of the incumbent.

Veterans Services 0110

p. A-131 4th initiative

Initiative: Provides funding for the approved reorganization of 6 Office Associate II positions to 6 Office Specialist I positions within the same program.

Ref. #: 644

Committee Vote: _____

AFA Vote: _____

GENERAL FUND		2021-22	2022-23
Personal Services		\$31,744	\$32,589
GENERAL FUND TOTAL		\$31,744	\$32,589

Justification:

These positions have been reclassified to provide for the additional duties and responsibilities required of the incumbents.

Veterans Services 0110 *P.A-130 1st initiative*

Initiative: Eliminates one GIS Coordinator position.

Ref. #: 645 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND		2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT		(1,000)	(1,000)
Personal Services		(\$109,231)	(\$110,374)
FEDERAL EXPENDITURES FUND TOTAL		(\$109,231)	(\$110,374)

Justification:

This position has accomplished major tasking initiatives that were set forth when the position was created five years ago. A National Gravesite Locator is already available for patrons seeking to locate a veteran grave. Eliminating this position will free up federal funds to cover operational expenses associated with the Maine Veterans Cemeteries.

Veterans Services 0110 *P.A-130 2nd initiative* *position created in P.L. 2019, ch. 504, §3*
see info. provided by OPLA

Initiative: Eliminates one part-time vacant Office Associate II position.

Ref. #: 646 Committee Vote: _____ AFA Vote: _____

GENERAL FUND		2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT		(0.500)	(0.500)
Personal Services		(\$36,247)	(\$37,991)
GENERAL FUND TOTAL		(\$36,247)	(\$37,991)

Justification:

This initiative eliminates funding for one part-time 100% General Fund Office Associate II position. This position has never been filled. The position was created to help track and manage the distribution of funds for the Veterans' Homelessness Prevention program. The bureau has the capability to manage the program using existing resources.

Veterans Services 0110

P. A-130 3rd initiative

Initiative: Eliminates All Other funding for one temporary office staff position and reduces the hours of 2 temporary groundskeeping staff positions and dates of service for the Caribou and Augusta offices within the same program.

Ref. #: 647

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2021-22	2022-23
(\$36,625)	(\$45,367)

GENERAL FUND TOTAL

(\$36,625)	(\$45,367)
------------	------------

Justification:

This initiative eliminates funding for one temporary office staff position in Caribou and reduces two temporary groundskeeping staff position hours and dates of service. Office staff in Augusta will absorb additional workload from Caribou to ensure that Maine veterans and their families have the assistance they need. The two Augusta cemeteries utilized contracted temporary employees to assist with groundskeeping and burials. Temporary cemetery employee hours will be reduced to cover the additional workload experienced during the spring and summer months only as well as reduced to cover only core, crucial hours of operation.

Veterans Services 0110

P. A-131 1st initiative

Initiative: Reduces funding by managing employee training, travel, advertising and marketing and technology contracts within available resources.

Ref. #: 648

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2021-22	2022-23
(\$73,014)	(\$77,803)

GENERAL FUND TOTAL

(\$73,014)	(\$77,803)
------------	------------

Justification:

This initiative reduces funding for employee training, travel, advertising/marketing, and technology contracts to achieve department budget reduction goals. While a reduction in travel may inconvenience veterans in more remote locations and will decrease Superintendent oversight at remote Veterans' Cemetery locations, efforts are already being made to make every service available online or via phone. Operational adjustments necessary as a result of COVID-19 safety measures have improved the remote and online capability of the bureau. The bureau will continue to leverage these capabilities as we move into the future. Contracted marketing services will be absorbed by the Bureau's Communications Director. The bureau will continue to operate using technologies currently utilized within the agency.

Veterans Services 0110

P. A-131 2nd initiative - 2 votes

Initiative: Reduces funding by reallocating cemetery expenses for vehicle repairs, gas, diesel, electricity, building repairs, equipment repairs, fuel, cleaning contracts and rubbish disposal contracts from 100% General Fund to 100% Federal Expenditures Fund within the same program.

Ref. #: 649

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2021-22	2022-23
(\$131,037)	(\$131,037)

GENERAL FUND TOTAL

(\$131,037) (\$131,037)

Ref. #: 650

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2021-22 2022-23

\$131,037 \$131,037

FEDERAL EXPENDITURES FUND TOTAL

\$131,037 \$131,037

Justification:

This initiative reallocates cemetery expenses for vehicle repairs, electricity, building repairs, equipment repairs, fuel, cleaning contracts, and rubbish disposal contracts from General Fund to Federal Expenditures Fund account 01315A011030, Veterans Services. These expenses are allowable under the federal Plot Allowance provided to the state for cemetery operations.

Veterans Services 0110

p. A-131 3rd initiative funding created in P.L. 2019, ch. 504, §3 see info. provided by OPLA

Initiative: Reduces All Other funding one-time in the Veterans Services program, General Fund.

Ref. #: 651

One Time

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2021-22 2022-23

(\$100,000) (\$100,000)

GENERAL FUND TOTAL

(\$100,000) (\$100,000)

Justification:

This initiative reduces All Other funding one-time in the Veterans Services program, General Fund. The funding was approved in Public Law 2019, chap. 504, section 3. This one-time reduction in All Other funding can be managed utilizing resources within the bureau dedicated to veterans assistance. In particular, the bureau can use the Veterans Temporary Assistance Fund, Title 37-B §505, to assist veterans in need of temporary housing.

← just this biennium

↑ these funds shown p. 35, this document

**VETERANS SERVICES 0110
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	42.500	42.500	42.000	42.000
Personal Services	\$3,074,053	\$3,149,996	\$3,348,511	\$3,434,862
All Other	\$1,082,467	\$1,077,647	\$736,971	\$723,440
GENERAL FUND TOTAL	\$4,156,520	\$4,227,643	\$4,085,482	\$4,158,302
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	1.000	1.000
Personal Services	\$205,075	\$177,466	\$84,696	\$85,477
All Other	\$142,092	\$142,092	\$273,129	\$273,129
Capital Expenditures	\$160,000	\$160,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$507,167	\$479,558	\$357,825	\$358,606
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$377,343	\$377,343	\$377,343	\$377,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$377,343	\$377,343	\$377,343	\$377,343

Veterans Temporary Assistance Fund Z268

P. A-132 no initiatives

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$250,000	\$250,000	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000	\$250,000	\$250,000

VETERANS TEMPORARY ASSISTANCE FUND Z268

PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
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	2021-22	2022-23
GENERAL FUND	\$8,447,516	\$8,148,328
FEDERAL EXPENDITURES FUND	\$23,240,392	\$23,481,221
OTHER SPECIAL REVENUE FUNDS	\$962,232	\$963,378
MAINE MILITARY AUTHORITY ENTERPRISE FUND	\$506,557	\$507,549
DEPARTMENT TOTAL - ALL FUNDS	\$33,156,697	\$33,100,476

Sec. A-25. Appropriations and allocations. The following appropriations and allocations are made.

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

P. A-195

Governmental Ethics and Election Practices - Commission on 0414

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$145,832	\$148,968	\$171,807	\$173,143
* All Other	\$8,897	\$8,897	\$8,897	\$8,897
GENERAL FUND TOTAL	\$154,729	\$157,865	\$180,704	\$182,040
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$567,856	\$528,951	\$540,862	\$544,361
All Other	\$2,985,444	\$2,954,649	\$2,954,649	\$2,954,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,553,300	\$3,483,600	\$3,495,511	\$3,499,010

Governmental Ethics and Election Practices - Commission on 0414

P. A-196 (the only initiative this page)

Initiative: Establishes one limited-period Planning and Research Assistant position that starts on January 1, 2022 and ends on December 31, 2022 to administer the 2022 election.

Ref. #: 990

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services <i>↑ Maine Clean Election Fund</i>	\$36,411	\$41,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,411	\$41,300

Justification:

This initiative establishes one limited-period Planning and Research Assistant position to fill staffing needs during the 2022 election year. This position begins on January 1, 2022 and ends on December 31, 2022.

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$145,832	\$148,968	\$171,807	\$173,143
All Other	\$8,897	\$8,897	\$8,897	\$8,897
GENERAL FUND TOTAL	\$154,729	\$157,865	\$180,704	\$182,040
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$567,856	\$528,951	\$577,273	\$585,661
All Other	\$2,985,444	\$2,954,649	\$2,954,649	\$2,954,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,553,300	\$3,483,600	\$3,531,922	\$3,540,310

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$180,704	\$182,040
OTHER SPECIAL REVENUE FUNDS	\$3,531,922	\$3,540,310
DEPARTMENT TOTAL - ALL FUNDS	\$3,712,626	\$3,722,350

Sec. A-58. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

* Not discussed at Public Hearing

Gambling Control Board Z002

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,351,715	\$1,365,152	\$1,481,531	\$1,503,231
All Other	\$4,442	\$4,442	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,356,157	\$1,369,594	\$1,485,973	\$1,507,673

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$70,079	\$70,522	\$74,414	\$75,022
All Other	\$8,167,107	\$8,240,375	\$8,240,375	\$8,240,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,237,186	\$8,310,897	\$8,314,789	\$8,315,397

Gambling Control Board Z002

Initiative: Provides funding for the maintenance and support cost of the agency licensing management system.

Ref. #: 2382

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$16,183	\$16,183
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,183	\$16,183

Justification:

This initiative provides funding for ongoing Agency Licensing Management System maintenance and support costs. The Agency Licensing Management System plays a pivotal role in the issuing, management and overview of licensees and expansion of the system to cover the nonprofit gaming licensees which has allowed the Gambling Control Board Program to streamline the licensing process.

Gambling Control Board Z002

Initiative: Provides funding for increased rent.

Ref. #: 2383

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$8,632	\$8,632

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,632	\$8,632
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Justification:

This initiative provides funding for an increase in general building rent costs that the Fire Marshal's Office program, Drug Enforcement Agency program and Gambling Control Board program are unable to absorb. The rent rate increase is for the office space rented at Commerce Drive in Augusta.

Gambling Control Board Z002

Initiative: Provides funding for the net commission distribution of advance deposit wagering revenues as authorized by Title 8, section 1072, subsection I, paragraph F.

Ref. #: 2384

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$320,000	\$320,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$320,000	\$320,000

Justification:

This initiative provides funding for the payments of advance wagering revenues to tracks. Twenty percent of the net commissions collected must be distributed to the track where the race, upon which the wager was placed, was conducted.

**GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,351,715	\$1,365,152	\$1,481,531	\$1,503,231
All Other	\$4,442	\$4,442	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,356,157	\$1,369,594	\$1,485,973	\$1,507,673
 OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$70,079	\$70,522	\$74,414	\$75,022
All Other	\$8,167,107	\$8,240,375	\$8,585,190	\$8,585,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,237,186	\$8,310,897	\$8,659,604	\$8,660,212

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS

	2021-22	2022-23
GENERAL FUND	\$1,485,973	\$1,507,673
OTHER SPECIAL REVENUE FUNDS	\$8,659,604	\$8,660,212
DEPARTMENT TOTAL - ALL FUNDS	<u>\$10,145,577</u>	<u>\$10,167,885</u>

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

SECRETARY OF STATE, DEPARTMENT OF

p. A-472

Elections and Commissions 0693

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$1,140,979	\$1,650,000	\$1,510,000	\$1,510,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,140,979	\$1,650,000	\$1,510,000	\$1,510,000
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

Elections and Commissions 0693

p. A-472 (only initiative this page)

Initiative: Provides funding for the 2018 and 2020 federal Help America Vote Act of 2002 election security grant awards for activities consistent with the laws described in Section 101 of that federal act.

Ref. #: 2447

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$3,000,000	\$3,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,000,000	\$3,000,000

Justification:

In 2020, the U.S. Congress appropriated additional federal grant funds to make payments to states for activities to improve the administration of elections for federal office, including to enhance election technology and make election security improvements to the systems, equipment and processes used in the federal elections. Maine's share of the funding is \$3,512,764, with a match share of \$702,553. The State match portion will come from General Fund expenditures on annual leasing of equipment and Central Voter Registration (CVR) maintenance. This funding is combined with the 2018 HAVA Election Security grant and the term changed to "Until funds are expended".

() Also see Language Part MMM on p. 49, this document
(HAVA Election Security Grant carry forward)*

**ELECTIONS AND COMMISSIONS 0693
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$1,140,979	\$1,650,000	\$4,510,000	\$4,510,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,140,979	\$1,650,000	\$4,510,000	\$4,510,000
	History 2019-20	History 2020-21	2021-22	2022-23
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	2021-22	2022-23
FEDERAL EXPENDITURES FUND	\$4,510,000	\$4,510,000
OTHER SPECIAL REVENUE FUNDS	\$50,000	\$50,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,560,000</u>	<u>\$4,560,000</u>

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.
 ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Lottery Operations 0023

Initiative: RECLASSIFICATIONS

Ref. #: 45

Committee Vote: _____

AFA Vote: _____

STATE LOTTERY FUND	2021-22	2022-23
Personal Services	\$446,333	\$60,355
All Other	(\$446,333)	(\$60,355)
STATE LOTTERY FUND TOTAL	\$0	\$0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
STATE LOTTERY FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

*per Maureen Dawson (OFPR)
 this cost relates to self-funded employee-initiated reclassifications*

PART J

Sec. J-1. Transfer of funds. Notwithstanding any provision of law to the contrary, the State Controller shall transfer to the unappropriated surplus of the General Fund \$1,000,000 no later than June 30, 2022 and \$1,000,000 no later than June 30, 2023 from the Medical Use of Marijuana Fund, established in the Maine Revised Statutes, Title 22, section 2430.

VLA vote : _____

**PART J
SUMMARY**

This transfers \$1,000,000 for fiscal year 2021-22 and \$1,000,000 for fiscal year 2022-23 from the Medical Use of Marijuana Fund to the unappropriated surplus of the General Fund.

PART L

Sec. L-1. Department of Administrative and Financial Services; financial agreement authorization; system requirements. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, Office of Information Technology and the Bureau of Alcoholic Beverages and Lottery Operations may enter into financial agreements on or after July 1, 2021, with debt service commencing on or after July 1, 2021, for the acquisition, licensing, installation, implementation, maintenance and support of computer hardware, software and other systems development of a constituent facing and back end liquor licensing and document management system of the Bureau of Alcoholic Beverages and Lottery Operations. The financial agreements may not collectively exceed 7 years in duration and \$3,000,000 in principal costs. The interest rate may not exceed 5%. Annual principal and interest costs must be paid from the Bureau of Alcoholic Beverages and Lottery Operations program accounts in the Department of Administrative and Financial Services.

**PART L
SUMMARY**

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2021-22 and 2022-23 for the acquisition, licensing, installation, implementation, maintenance and support of computer hardware, software and other systems to support the operations Bureau of Alcoholic Beverages and Lottery Operations.

VLA vote : _____

PART U

Sec. U-1. 2 MRSA §6, sub-§3, as amended by PL 2019, c. 343, Pt. D, §1, is further amended to read:

3. Range 89. The salaries of the following state officials and employees are within salary range 89:

Director, Bureau of General Services;
Director, Bureau of Alcoholic Beverages and Lottery Operations;
State Budget Officer;
State Controller;
Director, Bureau of Forestry;
Director, Governor's Office of Policy Innovation and Management the Future;
Director, Energy Resources Office;
Director of Human Resources;
Director, Bureau of Parks and Lands;
Director of the Governor's Office of Communications;
Director, Bureau of Agriculture, Food and Rural Resources; ~~and~~
Director, Bureau of Resource Information and Land Use Planning; ~~and~~
Director, Office of Marijuana Policy.

Sec. U-2. 5 MRSA §947-B, as amended by PL 2013, c. 1, Pt. D, §§1-4, is further amended to read:

1. Major policy-influencing positions. The following positions are major policy-influencing positions within the Department of Administrative and Financial Services. Notwithstanding any other provision of law, these positions and their successor positions are subject to this chapter:

- A.
 - B. Director, Bureau of Human Resources
 - C.
 - D. Director, Bureau of Alcoholic Beverages and Lottery Operations;
 - E. Director, Bureau of General Services;
 - F. Deputy Commissioners, Department of Administrative and Financial Services;
 - G. State Controller;
 - H. State Tax Assessor;
 - I. State Budget Officer;
 - J. Chief Information Officer;
 - K. Associate Commissioner, Administrative Services;
 - L. Associate Commissioner for Tax Policy within the Bureau of Revenue Services;
- ~~and~~
- M. Director, Legislative Affairs and Communications; ~~and~~
 - N. Director, Office of Marijuana Policy

**PART U
SUMMARY**

VLA vote: _____

This Part adds the Director, Office of Marijuana Policy as a major policy influencing position within the Department of Administrative and Financial Services and adds it to the list of positions with salaries set by the Governor.

PART MMM

Sec. MMM-1. Carrying provision; Department of Secretary of State, Elections and Commissions. Notwithstanding any other provision of law, the State Controller shall carry forward any unexpended balance in the All Other line category at the end of fiscal year 2020-21 to fiscal year 2021-22 and fiscal year 2022-23 in the Department of Secretary of State, Elections and Commissions program to be used as match for the federal Help America Vote Act Election Security Grant.

**PART MMM
SUMMARY**

This Part carries forward unexpended All Other funds as of June 30, 2021 in the Department of Secretary of State, Elections and Commissions program.

VLA vote: _____