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**STATE OF MAINE**  
**ONE HUNDRED AND THIRTIETH LEGISLATURE**  
**COMMITTEE ON VETERANS AND LEGAL AFFAIRS**

**MEMORANDUM**

**TO:** Senator Catherine Breen, Senate Chair  
Representative Teresa Pierce, House Chair  
Joint Standing Committee on Appropriations and Financial Affairs

**FROM:** Senator Louie Luchini, Senate Chair  
Representative Chris Caiazzo, House Chair  
Joint Standing Committee on Veterans and Legal Affairs

**DATE:** March 18, 2021

**SUBJECT:** Recommendations on the Governor’s Proposed Biennial Budget, LD 221, An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2021, June 30, 2022 and June 30, 2023

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On Monday, March 8, 2021, Monday, March 15, 2021 and Wednesday, March 17, 2021, the Joint Standing Committee on Veterans and Legal Affairs met to review the items in the Governor’s proposed biennial budget pertaining to the agencies under the committee’s jurisdiction. The committee voted to accept all of the initiatives and language set forth in the biennial budget, except as described below. All votes were unanimous of those present at the time of the vote and are reflected in the attached report-back template. In addition, although Representative Corey was unable to attend portions of the meetings on March 15 and March 17, he subsequently indicated his agreement with each of the committee’s unanimous votes.

**Department of Defense, Veterans and Emergency Management – Ref #s 646, 647, 649, 650 and 651 (unanimously voted OUT).**

The VLA Committee believes that the four initiatives proposed in the Governor’s biennial budget, referenced below, will have lasting negative impacts on the services provided to Maine’s veterans by the Maine Bureau of Veterans’ Services. We have therefore voted unanimously (of those present) to move them out of the budget.

- Elimination of staff position – Ref. #646 (p. 31).** This initiative eliminates a part-time Office Associate II position that was created by [P.L. 2019, ch. 504](#) *An Act To Amend the Veterans’ Homelessness Prevention Coordination Program*, which derived from a VLA Committee amendment to LD 184 in the 129th Legislature. This law established the Veterans’ Homelessness Prevention Partnership through which MBVS partners with human-services based volunteer organizations to provide transitional housing to homeless veterans in the State. As we noted in [our report-back on the supplemental budget](#), the committee strongly disagrees with the elimination of this newly created part-time position, not only because it demonstrates a lack of commitment to Maine’s veterans experiencing homelessness, but also because it adds additional strain to the already overworked MBVS staff. MBVS staff have repeatedly risen to the challenge whenever the Legislature creates new programs to serve veterans, especially programs targeting veterans experiencing homelessness, even when the Legislature has not funded additional staff to provide these services. The VLA Committee has fought hard for a few additional positions created in recent years in the MBVS, but those instances are the exception rather than the rule. MBVS’s practice of continually shouldering new programs without additional staff is well-intentioned and commendable but ultimately unsustainable. For this reason, we strongly urge the AFA Committee to reject the elimination of this position in the biennial budget, just as the Legislature rejected the proposal to freeze this position in the supplemental budget earlier this month.
- Two-year elimination of funding for Veterans Homelessness Prevention Coordination – Ref. #651 (p. 33).** This initiative would eliminate the \$100,000 annual funding in each year of the biennium for the Veterans Homelessness Prevention Coordination program established by [P.L. 2019, ch. 504](#). This program provides \$50/night per diem payments to human services-based volunteer organizations that provide transitional housing to homeless veterans in the State. As the Director of MBVS testified in a hearing held this past Monday on another bill (LD 658): “Over the past few years, the monthly rate of veteran homelessness in Maine has hovered around 100 veterans. This past year, that number has jumped to over 180. The effects of the pandemic have caused the spike, further stressing an already sparse housing stock.” Given the economic downturn and this dramatic increase in the number of identified veterans experiencing homelessness in the State, we believe that it is critical to preserve the funding for this newly established program.

**Related concern: Lapsing nature of the account.** As we discussed the initiative in Ref. #651, the VLA Committee was dismayed to learn that the \$100,000 annual funding for the Veterans Homelessness Prevention Coordination program established by P.L. 2019, ch.504 has been placed into an account that lapses to the General Fund if funds are not spent each fiscal year. As the language of [37-B.M.R.S. § 513-A\(3\)](#) demonstrates, we believe that the Legislature intended that the annual General Fund appropriation would be placed in a nonlapsing account:

**3. Fund established.** The 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 and to otherwise carry out the purposes of this section. (Emphasis added.)

We respectfully request the AFA Committee's assistance in ensuring that all current and future appropriations for this program are placed in this nonlapsing fund.

- **Cemetery maintenance and staff – Ref. #647 (p.32).** This initiative would eliminate General Fund funding for an office staff position and reduce the hours of 2 temporary groundskeeping staff positions for the veterans' cemeteries in Caribou and Augusta. These staff reductions will require already overworked staff to absorb additional workload to ensure that Maine veterans and their families have the assistance they need. We urge the AFA Committee to join us in rejecting this initiative in order to ensure that the services provided to veterans, as well as to the families of recently deceased veterans, are not delayed or hindered.
- **Use of federal plot allowances to absorb certain General Fund expenses – Ref. #s 649 and 650 (pp.32 and 33).** Although mindful of the need to balance the budget, the committee simply cannot agree with the proposal to utilize the federal fund Plot Allowance account on a permanent basis to absorb costs traditionally financed through the General Fund. This initiative provides for an ongoing transfer of approximately \$131,000 per year in Maine Veterans' Cemetery System expenses for vehicle repairs, electricity, building repairs, equipment repairs, fuel, cleaning contracts and rubbish disposal contracts from the General Fund to the federal fund Plot Allowance account. As you may know, MBVS receives burial markers and a \$743 plot-interment allowance from the United States Department of Veterans Affairs for the burial of each eligible veteran in the Maine Veterans' Cemetery System. Two-thirds of these funds are placed in the account that will be affected by these initiatives.<sup>1</sup> We urge the AFA Committee to reject these initiatives.

#### **Department of the Secretary of State – new initiative (unanimously voted IN)**

In addition to taking votes on the initiatives and language parts included within the report-back template and discussed above, the VLA Committee also voted unanimously (of those present) in favor of an amendment to the biennial budget proposed by the Secretary of State, which can be found on page 51 of the attachment and is described below.

- **Bureau of Elections and Corporations – Elections Coordinator Position - new initiative (p. 51).** Upon learning that staff within the Bureau of Elections and Corporations accumulated more than 73 weeks of overtime in calendar-year 2020 fulfilling election-related duties, the VLA Committee asked the Secretary of State to perform a cost-benefit analysis comparing the costs associated with staff overtime against the cost to hire additional staff. The Secretary of State's analysis can be found on page 52 of the attachment and demonstrates that it would take the equivalent of 1.4 full-time positions to perform the work accomplished by bureau staff during overtime hours. The Secretary of State explained in our work session on March 15th that 2020 was not an anomaly, the Elections Division incurred 33 weeks of overtime in 2016 and 45 weeks of overtime in 2018.

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<sup>1</sup> Pursuant to 37-B M.R.S.A. §512, the remaining 1/3 of the federal plot interment allowances received by MBVS are deposited in the Maine Veterans' Memorial Cemetery System Care Fund, which was established "for the purpose of ensuring ongoing care and maintenance of veterans' graves within the Maine Veterans' Memorial Cemetery System after plot interment allowances for burials within the system are no longer received from the United States Department of Veterans Affairs."

The duties of the Elections Division have increased significantly over the past few years with new voting programs (Presidential Primary and RCV) on top of an increase in people's veto petitions and frequent legal challenges. Stretching the current staff too thin and relying on overtime hours for regular, ongoing functions fails to recognize the important responsibilities of the Elections Division. We support the establishment of this new position because it is critical to providing training and guidance to municipal election officials and the management of the central voter registration system, including the oversight for data integrity and voter records maintained at the municipal level. Additionally, the position would support centralized election management to ensure compliance with federal law and uniformity of process, such as deployment of uniform voting tabulators and the processing/issuance of UOCAVA ballots.

Although the Secretary of State originally asked the committee to consider establishing 2 new positions, the VLA Committee unanimously voted to support an amendment establishing a single new Elections Coordinator position, the text of which can be found on page 51 of the attachment.

**Adult Use Marijuana Regulatory Coordination Fund – Ref. #179 (p.2):**

In light of Commissioner Figueroa's testimony at the public hearing on March 2, 2021, that this initiative will be removed in the change package, the VLA Committee abstained from voting on this initiative.

Thank you for inviting and for considering our input on the biennial budget. We are available to answer any questions that you may have.

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
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$358,416	\$358,416	\$358,416	\$358,416
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$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
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$358,416	\$358,416	\$358,416	\$358,416
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$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
<b>GENERAL FUND TOTAL</b>	<b>\$1,680,875</b>	<b>\$2,854,181</b>	<b>\$3,297,500</b>	<b>\$3,388,875</b>

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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$838,448</b>	<b>\$852,069</b>	<b>\$868,075</b>	<b>\$881,612</b>

Adult Use Marijuana Regulatory Coordination Fund Z264

P.A-7 2nd initiative

Testimony: This initiative may be removed in 2 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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$350,000</b>	<b>\$350,000</b>

3/15 - no vote taken  
b/c testimony says will be removed in the change package

**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: 11-0 IN

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

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

3/15/21 - TABLED  
3/17/21  
JT Motion - IN Seconded MR  
Ref# 180 and Language Part U

Vote  
yes: LL, CH, BF, CC, JM, JT, MR, LS, BW, MK, JD  
absent: MH, PC

**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*

<b>GENERAL FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$1,680,875</b>	<b>\$2,854,181</b>	<b>\$2,827,779</b>	<b>\$2,903,436</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$838,448</b>	<b>\$852,069</b>	<b>\$1,218,075</b>	<b>\$1,231,612</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$1,587,640</b>	<b>\$1,600,499</b>	<b>\$1,658,571</b>	<b>\$1,678,759</b>

  

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$19,190	\$19,190	\$19,190	\$19,190
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,190</b>	<b>\$19,190</b>	<b>\$19,190</b>	<b>\$19,190</b>

  

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
<b>STATE ALCOHOLIC BEVERAGE FUND TOTAL</b>	<b>\$147,856,645</b>	<b>\$147,941,094</b>	<b>\$147,955,335</b>	<b>\$147,963,097</b>

**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:

9-0 IN

AFA Vote:

3/15/21

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
<b>STATE ALCOHOLIC BEVERAGE FUND TOTAL</b>		<b>\$87,055</b>	<b>\$87,364</b>

**JT Motion - IN**  
**seconded LS**  
Voted with Ref # 41 p. 8  
Vote For: LL, CC, JM, JT, LS, BW, MK, MH, JD  
Absent: SD, BE, MR, PC

**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: 9-0 IN AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	3/15/21	2021-22	2022-23
Personal Services	JT Motion - IN Seconded - LS	\$23,535	\$23,714
All Other		(\$23,535)	(\$23,714)
<b>GENERAL FUND TOTAL</b>	vote: For: LL, CC, JM, JT, LS, BW, MK, MH, JD	\$0	\$0
	Absent: SD, BF, MR, PC		

**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: 9-0 IN AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	3/15/21	2021-22	2022-23
Personal Services	JT MOTION - IN Seconded BW	\$8,531	\$8,531
All Other		(\$8,531)	(\$8,531)
<b>GENERAL FUND TOTAL</b>	vote: For: LL, CC, JM, JT, LS, BW, MK, MH, JD	\$0	\$0
	Absent: SD, BF, MR, PC		

**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: 9-0 IN AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	3/15/21	2021-22	2022-23
All Other	JTMotion - IN Seconded - LS	(\$159,833)	(\$159,833)
<b>GENERAL FUND TOTAL</b>		(\$159,833)	(\$159,833)

vote For: CC, JM, JT, LS, BW, MK, MH, JD, LL  
Absent: SD, BF, PG, MR,

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: 9-0 IN AFA Vote: \_\_\_\_\_

*3/15/21*

**STATE ALCOHOLIC BEVERAGE FUND**

All Other

*JT Motion IN - with Language Part L  
Seconded JD*

	2021-22	2022-23
	\$230,704	\$461,407

**STATE ALCOHOLIC BEVERAGE FUND TOTAL**

	\$230,704	\$461,407
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*Vote for: LL, CC, JM, JT, LS, BW, MK  
MH, JD  
absent: EF, SD, MR, PC*

**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**

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$1,587,640</b>	<b>\$1,600,499</b>	<b>\$1,498,738</b>	<b>\$1,518,926</b>
	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$19,190	\$19,190	\$19,190	\$19,190
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,190</b>	<b>\$19,190</b>	<b>\$19,190</b>	<b>\$19,190</b>
	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>STATE ALCOHOLIC BEVERAGE FUND</b>				
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
<b>STATE ALCOHOLIC BEVERAGE FUND TOTAL</b>	<b>\$147,856,645</b>	<b>\$147,941,094</b>	<b>\$148,273,094</b>	<b>\$148,511,868</b>

**Lottery Operations 0023**

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	History 2019-20	History 2020-21	2021-22	2022-23
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: 9-0 IN      AFA Vote: \_\_\_\_\_

STATE LOTTERY FUND		2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	<i>3/15/21</i>	(1.000)	(1.000)
Personal Services	<i>voted with Ref # 29.</i>	(\$74,743)	(\$75,024)
All Other	<i>on page 4</i>	(\$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: 9-0 IN      AFA Vote: \_\_\_\_\_

STATE LOTTERY FUND		2021-22	2022-23
Personal Services	<i>JT Motion - IN</i>	\$11,374	\$11,372
All Other	<i>MK Secanded</i>	(\$11,374)	(\$11,372)
STATE LOTTERY FUND TOTAL	<i>vote For: LL, CC, JM, JT, LS, BW, MK, MH, JD</i>	\$0	\$0

*Absent: SD, BF, MR, PC*

**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: 9-0 IN AFA Vote: \_\_\_\_\_

<b>STATE LOTTERY FUND</b>	<i>3/15/21</i>		<b>2021-22</b>	<b>2022-23</b>
Personal Services	<i>JT Motion - IN. Seconded BW</i>		\$4,787	\$4,838
All Other			(\$4,787)	(\$4,838)
<b>STATE LOTTERY FUND TOTAL</b>	<i>Vote:</i>	<i>For: LL, CC, JM, JT, LS, BW, MK, MH, JD</i>	<b>\$0</b>	<b>\$0</b>
		<i>Absent: SD, BF, MR, PC</i>		

**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**

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>STATE LOTTERY FUND</b>				
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
<b>STATE LOTTERY FUND TOTAL</b>	<b>\$4,353,437</b>	<b>\$4,378,782</b>	<b>\$4,394,038</b>	<b>\$4,415,166</b>

**Medical Use of Marijuana Fund Z265**

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,280,022</b>	<b>\$1,295,009</b>	<b>\$1,284,578</b>	<b>\$1,291,301</b>

**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: 8-0 IN AFA Vote: \_\_\_\_\_

		2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other	<i>3/15/21</i>	\$450,000	\$450,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<i>CC-Mohan IN Second JT</i>	<b>\$450,000</b>	<b>\$450,000</b>

*Vote: 8-0 (CC, LL, JT, MK, BW, MH, JD, LS)*

**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**

	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,280,022</b>	<b>\$1,295,009</b>	<b>\$1,734,578</b>	<b>\$1,741,301</b>

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	\$4,326,517	\$4,422,362
<b>OTHER SPECIAL REVENUE FUNDS</b>	\$3,330,259	\$3,350,519
<b>STATE ALCOHOLIC BEVERAGE FUND</b>	\$148,273,094	\$148,511,868
<b>STATE LOTTERY FUND</b>	\$4,394,038	\$4,415,166
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<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
<b>GENERAL FUND TOTAL</b>	<b>\$445,553</b>	<b>\$447,375</b>	<b>\$490,042</b>	<b>\$490,945</b>

  

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

  

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

Administration - Defense, Veterans and Emergency Management 0109

*P. A-116 1st initiative  
See also A-124 3rd initiative of 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: 11-0 IN

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

GENERAL FUND		2021-22	2022-23
Personal Services	<i>3/17/21 See attached MCA initiatives vote</i>	(\$108,687)	(\$109,479)
<b>GENERAL FUND TOTAL</b>		<b>(\$108,687)</b>	<b>(\$109,479)</b>

**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 2<sup>nd</sup> 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: 11-0 / N      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>		<b>2021-22</b>	<b>2022-23</b>
All Other		\$400,000	\$0
<b>GENERAL FUND TOTAL</b>		<u>\$400,000</u>	<u>\$0</u>

3/17/21  
 JT Motion - IN  
 Secended by JM

Vote: LLAH, BF, CC, JM, JT, MR, LS, GW, MK, JD

**Justification:**

absent: MH, PC

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**

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<u>\$445,553</u>	<u>\$447,375</u>	<u>\$781,355</u>	<u>\$381,466</u>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$100	\$100	\$100	\$100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$100</u>	<u>\$100</u>	<u>\$100</u>	<u>\$100</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

Maine National Guard Postsecondary Fund Z190

*p. A-121 no initiatives*

Initiative: BASELINE BUDGET

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

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

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

**Military Training and Operations 0108**

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$3,508,769</b>	<b>\$3,621,726</b>	<b>\$3,686,618</b>	<b>\$3,710,036</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>				
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$21,431,078</b>	<b>\$21,711,608</b>	<b>\$22,274,897</b>	<b>\$22,496,438</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$644,969</b>	<b>\$571,112</b>	<b>\$583,889</b>	<b>\$585,035</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
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
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b>	<b>\$92,096,058</b>	<b>\$93,938,625</b>	<b>\$50,158,351</b>	<b>\$52,240,409</b>

**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: 11-0 IN

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

**GENERAL FUND**

Personal Services

*3/17/21 see attached MCA initiatives vote*

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

**GENERAL FUND TOTAL**

(\$28,345)      (\$28,495)

Ref. #: 576

Committee Vote: 11-0 IN

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

*continues on next page.*

**FEDERAL EXPENDITURES FUND**

Personal Services

2021-22  
\$28,345

2022-23  
\$28,495

FEDERAL EXPENDITURES FUND TOTAL

\$28,345      \$28,495

**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 2nd initiative - 2 votes*

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

Ref. #: 577

Committee Vote: 11-0 IN

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

**GENERAL FUND**

Personal Services

*3/17/21 see attached  
MCA initiatives vote*

2021-22  
(\$15,176)

2022-23  
(\$15,316)

GENERAL FUND TOTAL

(\$15,176)      (\$15,316)

Ref. #: 578

Committee Vote: 11-0 IN

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2021-22  
\$15,176

2022-23  
\$15,316

FEDERAL EXPENDITURES FUND TOTAL

\$15,176      \$15,316

**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 3rd initiative - 2 votes*

Initiative: Provides funding for the approved reorganization of one Office Specialist I position to an Office Specialist II position to reflect the change of duties and responsibilities and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

Ref. #: 579

Committee Vote: 11-0 IN

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

**GENERAL FUND**

Personal Services

2021-22  
(\$15,982)

2022-23  
(\$16,123)



**GENERAL FUND**

Personal Services	3/17/21 see attached	2021-22	2022-23
		(\$52,734)	(\$53,464)
<b>GENERAL FUND TOTAL</b>	<b>MCA initiatives vote</b>	<u>(\$52,734)</u>	<u>(\$53,464)</u>

Ref. #: 584

Committee Vote: 11-0 IN AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Personal Services		2021-22	2022-23
		\$52,734	\$53,464
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<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: 11-0 IN AFA Vote: \_\_\_\_\_

**GENERAL FUND**

Personal Services	3/17/21 See attached	2021-22	2022-23
		(\$42,266)	(\$42,274)
<b>GENERAL FUND TOTAL</b>	<b>MCA initiatives vote</b>	<u>(\$42,266)</u>	<u>(\$42,274)</u>

Ref. #: 586

Committee Vote: 11-0 IN AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Personal Services		2021-22	2022-23
		\$42,266	\$42,274
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<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: 11-0 IN AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>		<b>2021-22</b>	<b>2022-23</b>
Personal Services	3/17/21 see attached	(\$15,061)	(\$15,674)
<b>GENERAL FUND TOTAL</b>	MCA initiatives vote	<u>(\$15,061)</u>	<u>(\$15,674)</u>

Ref. #: 588 Committee Vote: 11-0 IN AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>		<b>2021-22</b>	<b>2022-23</b>
Personal Services		\$15,061	\$15,674
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>\$15,061</u>	<u>\$15,674</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-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: 11-0 IN AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>		<b>2021-22</b>	<b>2022-23</b>
Personal Services	3/17/21 see attached	\$19,425	\$19,590
<b>GENERAL FUND TOTAL</b>	MCA initiatives vote	<u>\$19,425</u>	<u>\$19,590</u>

Ref. #: 590 Committee Vote: 11-0 IN AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>		<b>2021-22</b>	<b>2022-23</b>
Personal Services		(\$19,425)	(\$19,590)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>(\$19,425)</u>	<u>(\$19,590)</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-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: 11-0 IN

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

**GENERAL FUND**

Personal Services

3/17/21 see attached  
MCA initiatives vote

2021-22 2022-23

\$19,190 \$19,343

GENERAL FUND TOTAL

\$19,190 \$19,343

Ref. #: 592

Committee Vote: 11-0 IN

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2021-22 2022-23

(\$19,190) (\$19,343)

FEDERAL EXPENDITURES FUND TOTAL

(\$19,190) (\$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: 11-0 IN

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

**FEDERAL EXPENDITURES FUND**

Personal Services

3/17/21

JT - Motion IN  
BF - seconded

2021-22 2022-23

(\$6,706) (\$6,923)

FEDERAL EXPENDITURES FUND TOTAL

(\$6,706) (\$6,923)

Vote: For: LL, CH, BF, CC, JM, JT, MR  
LS, BW, MK, JD  
absent: MH, PC

**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: \_\_\_\_\_

3/17/21  
BF MOTION - IN  
Seconded MR

LR1971(2) - App-Alloc (VLA) Part A Sec. 15

For: LL, CH, BF, CC, JM, JT, MR, LS, BW, MK, JD  
Absent: MH, PC



11-0 IN

**FEDERAL EXPENDITURES FUND**

Personal Services

2021-22  
\$4,901

2022-23  
\$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: 11-0 IN

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

**GENERAL FUND**

Personal Services

*3/17/21 See attached  
MCA initiatives vote*

2021-22  
(\$17,817)

2022-23  
(\$17,968)

GENERAL FUND TOTAL

(\$17,817)      (\$17,968)

Ref. #: 596

Committee Vote: 11-0 IN

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2021-22  
\$17,817

2022-23  
\$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: 10-0 IN

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

**FEDERAL EXPENDITURES FUND**

Personal Services

*3/17/21*

*JT Motion - IN  
Seconded JM*

2021-22  
\$8,074

2022-23  
\$12,378

FEDERAL EXPENDITURES FUND TOTAL

\$8,074      \$12,378

*Vote For: LL, CH, CC, JM, JT, MR, LS, BW, MK, JD*

*see justification next page absent: BF, MH, PC*

LR1971(2) - App-Alloc (VLA) Part A Sec. 15

**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: 11-0 IN

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

**MAINE MILITARY AUTHORITY ENTERPRISE FUND**

**2021-22      2022-23**

Personal Services

*3/17/21*  
(\$49,651,794) (\$51,732,860)

**MAINE MILITARY AUTHORITY ENTERPRISE FUND**

*JT Motion - IN*  
*Secinded BW*  
(\$49,651,794) (\$51,732,860)

TOTAL

*vote For: LL, CH, BF, CC, JM, JT, MR, LS, BW, MK, JD*  
*absent: MH, PC*

**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: 11-0 IN

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

**FEDERAL EXPENDITURES FUND**

**2021-22      2022-23**

Personal Services

*3/17/21*  
\$11,976      \$15,674

**FEDERAL EXPENDITURES FUND TOTAL**

*JT Motion - IN*  
*Secinded JD*  
\$11,976      \$15,674

*vote For: LL, CH, BF, CC, JM, JT, MR, LS, BW, MK, JD*  
*absent: MH, PC*

**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: 11-0 IN

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

**GENERAL FUND**

**2021-22      2022-23**

All Other

*3/17/21*  
(\$10,668)      (\$83)

*BF Motion - IN*  
*Secinded JT*

*For: LL, CH, CH, CC, JM, JT, MR, LS, BW, MK, JD*  
*absent: MH, PC*

*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: 11-0 IN

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

**GENERAL FUND**

All Other

*3/17/21 see attached  
MCA initiatives Vote*

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: 11-0 IN

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

**FEDERAL EXPENDITURES FUND**

Personal Services

*3/17/21 see attached  
MCA initiatives Vote*

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: 11-0 IN AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>		<b>2021-22</b>	<b>2022-23</b>
Personal Services	3/17/21 see attached MCA	(\$58,800)	(\$58,377)
<b>GENERAL FUND TOTAL</b>	initiatives vote	<u>(\$58,800)</u>	<u>(\$58,377)</u>

Ref. #: 604 Committee Vote: 11-0 IN AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>		<b>2021-22</b>	<b>2022-23</b>
Personal Services		\$70,952	\$73,740
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>\$70,952</u>	<u>\$73,740</u>

**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: 11-0 IN AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	3/17/21	<b>2021-22</b>	<b>2022-23</b>
Personal Services	JT Motion - IN	\$74,490	\$74,489
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	Seconded LS	<u>\$74,490</u>	<u>\$74,489</u>

vote for: LL, CH, BF, CC, JM, JT, MR, LS, BW, HK, JD  
absent: MH, PC

**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: 11-0 IN AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>		2021-22	2022-23
Personal Services	3/17/21 see attached	(\$15,792)	(\$16,450)
GENERAL FUND TOTAL	MCA initiatives vote	<u>(\$15,792)</u>	<u>(\$16,450)</u>

Ref. #: 607

Committee Vote: 11-0 IN

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

<b>FEDERAL EXPENDITURES FUND</b>		2021-22	2022-23
Personal Services		\$15,792	\$16,450
FEDERAL EXPENDITURES FUND TOTAL		<u>\$15,792</u>	<u>\$16,450</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-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: 11-0 IN

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

<b>GENERAL FUND</b>		2021-22	2022-23
Personal Services	3/17/21 see attached	(\$64,805)	(\$67,274)
GENERAL FUND TOTAL	MCA initiatives vote	<u>(\$64,805)</u>	<u>(\$67,274)</u>

Ref. #: 609

Committee Vote: 11-0 IN

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

<b>FEDERAL EXPENDITURES FUND</b>		2021-22	2022-23
Personal Services		\$64,805	\$67,274
FEDERAL EXPENDITURES FUND TOTAL		<u>\$64,805</u>	<u>\$67,274</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-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: 11-0 IN AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>		<b>2021-22</b>	<b>2022-23</b>
Personal Services	3/17/21 see attached	\$9,293	\$9,386
<b>GENERAL FUND TOTAL</b>	MCA initiatives vote	<u>\$9,293</u>	<u>\$9,386</u>

Ref. #: 611 Committee Vote: 11-0 IN AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>		<b>2021-22</b>	<b>2022-23</b>
Personal Services		(\$9,293)	(\$9,386)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>(\$9,293)</u>	<u>(\$9,386)</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 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: 11-0 IN AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>		<b>2021-22</b>	<b>2022-23</b>
Personal Services	3/17/21 see attached	\$17,704	\$18,420
<b>GENERAL FUND TOTAL</b>	MCA initiatives vote	<u>\$17,704</u>	<u>\$18,420</u>

Ref. #: 613 Committee Vote: 11-0 IN AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>		<b>2021-22</b>	<b>2022-23</b>
Personal Services		(\$17,704)	(\$18,420)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>(\$17,704)</u>	<u>(\$18,420)</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**

*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: 11-0 IN

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

**GENERAL FUND**

Personal Services

*3/17/21 see attached MCA initiatives vote*

2021-22 (\$29,908) 2022-23 (\$31,062)

GENERAL FUND TOTAL

(\$29,908) (\$31,062)

Ref. #: 615

Committee Vote: 11-0 IN

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2021-22 \$29,908 2022-23 \$31,062

FEDERAL EXPENDITURES FUND TOTAL

\$29,908 \$31,062

**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: 11-0 IN

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

**GENERAL FUND**

Personal Services

*3/17/21 see attached MCA initiatives vote*

2021-22 (\$60,583) 2022-23 (\$62,514)

GENERAL FUND TOTAL

(\$60,583) (\$62,514)

Ref. #: 617

Committee Vote: 11-0 IN

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2021-22 \$60,583 2022-23 \$62,514

FEDERAL EXPENDITURES FUND TOTAL

\$60,583 \$62,514

**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: 11-0 IN AFA Vote: \_\_\_\_\_

**GENERAL FUND**

Personal Services	<i>3/17/21 see attached</i>	<b>2021-22</b>	<b>2022-23</b>
	<i>MCA initiatives vote</i>	\$21,311	\$22,367
<b>GENERAL FUND TOTAL</b>		<u>\$21,311</u>	<u>\$22,367</u>

Ref. #: 619 Committee Vote: 11-0 IN AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Personal Services	<b>2021-22</b>	<b>2022-23</b>
	(\$21,311)	(\$22,367)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$21,311)</u>	<u>(\$22,367)</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-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: 11-0 IN AFA Vote: \_\_\_\_\_

**GENERAL FUND**

Personal Services	<i>3/17/21 see attached MCA</i>	<b>2021-22</b>	<b>2022-23</b>
	<i>Initiatives vote</i>	\$2,667	\$2,814
<b>GENERAL FUND TOTAL</b>		<u>\$2,667</u>	<u>\$2,814</u>

Ref. #: 621 Committee Vote: 11-0 IN AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

**2021-22**      **2022-23**



Personal Services	\$2,235	\$2,415
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,235</b>	<b>\$2,415</b>

**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**

<b>GENERAL FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$3,508,769</b>	<b>\$3,621,726</b>	<b>\$3,180,679</b>	<b>\$3,208,560</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$21,431,078</b>	<b>\$21,711,608</b>	<b>\$22,882,467</b>	<b>\$23,122,515</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$644,969</b>	<b>\$571,112</b>	<b>\$583,889</b>	<b>\$585,035</b>
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$49,230,192	\$51,072,759	\$111,515	\$112,507
All Other	\$42,865,866	\$42,865,866	\$395,042	\$395,042
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b>	<b>\$92,096,058</b>	<b>\$93,938,625</b>	<b>\$506,557</b>	<b>\$507,549</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$4,156,520</b>	<b>\$4,227,643</b>	<b>\$4,419,281</b>	<b>\$4,507,738</b>

  

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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$507,167</b>	<b>\$479,558</b>	<b>\$336,019</b>	<b>\$337,943</b>

  

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

**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: 10-0 IN AFA Vote: \_\_\_\_\_

GENERAL FUND	3/17/21 JT Motion - IN Seconded JD	2021-22	2022-23
Personal Services		\$11,380	\$10,173
<b>GENERAL FUND TOTAL</b>		<b>\$11,380</b>	<b>\$10,173</b>

*for: CH, BF, CC, JM, JT, MR, LS, BW, MK, JD*

**Justification:**

*absent: LL, MH, PC*

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: 10-0 IN AFA Vote: \_\_\_\_\_

Ref # 644

<b>GENERAL FUND</b>			<b>2021-22</b>	<b>2022-23</b>
Personal Services	3/17/21	<span style="border: 1px solid black; padding: 2px;">RW Motion - IN Seconded MR.</span>	\$31,744	\$32,589
<b>GENERAL FUND TOTAL</b>			<u>\$31,744</u>	<u>\$32,589</u>

vote For: CH, BF, CC, JM, JT, MR, LS, BW, MK, JD  
absent: LL, MH, PC

**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: 11-0 IN AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>			<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3/17/21		(1,000)	(1,000)
Personal Services		<span style="border: 1px solid black; padding: 2px;">JT Motion - IN Seconded - JD</span>	(\$109,231)	(\$110,374)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>			<u>(\$109,231)</u>	<u>(\$110,374)</u>

vote for: LL, CH, BF, CC, JM, JT, MR, LS, BW, MK, JD  
absent: MH, PC

**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: 11-0 OUT AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>			<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3/17/21		(0.500)	(0.500)
Personal Services		<span style="border: 1px solid black; padding: 2px;">JT Motion - OUT Seconded MK</span>	(\$36,247)	(\$37,991)
<b>GENERAL FUND TOTAL</b>			<u>(\$36,247)</u>	<u>(\$37,991)</u>

vote for: LL, CH, BF, CC, JM, JT, MR, LS, BW, MK, JD  
absent: MH, PC

**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 3<sup>rd</sup> 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: 11-0 OUT AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

GENERAL FUND TOTAL

3/17/21  
BF Motion - OUT  
Seconded - JT

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

Vote for: LL, BF, CH, CC, JM, JT, MR, LS, BW, MK, JD  
absent: MH, PC

**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 1<sup>st</sup> initiative

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

Ref. #: 648

Committee Vote: 11-0 IN AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

GENERAL FUND TOTAL

3/17/21  
BF Motion - IN  
Seconded - JT

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

for: LL, CH, BF, CC, JM, JT, MR, LS, BW, MK, JD  
absent: MH, JD

**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 2<sup>nd</sup> 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 - Voted with  
Ref # 650

Committee Vote: 11-0 OUT 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: 11-0 OUT

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

**FEDERAL EXPENDITURES FUND**

3/17/21

All Other

2021-22

2022-23

\$131,037

\$131,037

FEDERAL EXPENDITURES FUND TOTAL

\$131,037

\$131,037

BF Motion Ref # 6497650 OUT  
Sec. endorsed JT

Vote for: LL, CH, BF, CC, JM, JT, MR, LS, BW, MK, JD  
absent: MH, PC

**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: 11-0 OUT

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

**GENERAL FUND**

3/17/21

All Other

2021-22

2022-23

(\$100,000)

(\$100,000)

GENERAL FUND TOTAL

(\$100,000)

(\$100,000)

BF Motion OUT  
JT Sec. endorsed

Vote for: LL, CH, BF, CC, JM, JT, MR, LS, BW, MK, JD  
absent: MH, PC

**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 ← just this biennium  
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.

↑  
these funds shown p. 35, this document

**VETERANS SERVICES 0110  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$4,156,520</b>	<b>\$4,227,643</b>	<b>\$4,085,482</b>	<b>\$4,158,302</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$507,167</b>	<b>\$479,558</b>	<b>\$357,825</b>	<b>\$358,606</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$377,343	\$377,343	\$377,343	\$377,343
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$377,343</b>	<b>\$377,343</b>	<b>\$377,343</b>	<b>\$377,343</b>

Veterans Temporary Assistance Fund Z268

P. A-132 no initiatives

Initiative: BASELINE BUDGET

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

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**VETERANS TEMPORARY ASSISTANCE FUND Z268  
PROGRAM SUMMARY**

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

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

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



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
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$154,729</b>	<b>\$157,865</b>	<b>\$180,704</b>	<b>\$182,040</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,553,300</b>	<b>\$3,483,600</b>	<b>\$3,495,511</b>	<b>\$3,499,010</b>

**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: 10-0 IN AFA Vote: \_\_\_\_\_

		2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services	<i>3/15/21</i> <i>↑ Maine Clean Election Fund</i> <i>JT Motion - IN</i> <i>Seconded by JM</i>	\$36,411	\$41,300
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<u>\$36,411</u>	<u>\$41,300</u>

Vote For: LL, BF, CC, JM, JT, LS, BW, MK, MH, JD  
Absent: MR, SD, PC

**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**

<b>GENERAL FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$154,729</b>	<b>\$157,865</b>	<b>\$180,704</b>	<b>\$182,040</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,553,300</b>	<b>\$3,483,600</b>	<b>\$3,531,922</b>	<b>\$3,540,310</b>

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

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

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
<b>GENERAL FUND TOTAL</b>	<b>\$1,356,157</b>	<b>\$1,369,594</b>	<b>\$1,485,973</b>	<b>\$1,507,673</b>

  

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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,237,186</b>	<b>\$8,310,897</b>	<b>\$8,314,789</b>	<b>\$8,315,397</b>

Gambling Control Board Z002

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

Ref. #: 2382

Committee Vote: 10-0 IN AFA Vote: \_\_\_\_\_

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

3/15/21

JT Motion - IN  
Secinded by LS

Vote For: LL, BF, CC, JM, JT, LS, BW, MK, MH, JD

Justification:

Absent: SD, MR, PC

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: 10-0 IN AFA Vote: \_\_\_\_\_

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

3/15/21

JT Motion - IN  
Secinded by BF

Vote For: LL, BF, CC, JT, JM, BW, MK, MH, JD, LS  
Absent: SD, MR, PC

OTHER SPECIAL REVENUE FUNDS TOTAL

\$8,632 \$8,632

**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 1, paragraph F.

Ref. #: 2384

Committee Vote: 10-0 IN AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS

All Other

3/15/21

JT Motion - IN  
Seconded by MK

2021-22 2022-23

\$320,000 \$320,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$320,000 \$320,000

Vote For: LL, BF, CC, JM, JT, LS, BW, MK, MH, JD  
Absent: SD, MR, PC

**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
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$1,356,157</b>	<b>\$1,369,594</b>	<b>\$1,485,973</b>	<b>\$1,507,673</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,237,186</b>	<b>\$8,310,897</b>	<b>\$8,659,604</b>	<b>\$8,660,212</b>

**PUBLIC SAFETY, DEPARTMENT OF**

**DEPARTMENT TOTALS**

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



**ELECTIONS AND COMMISSIONS 0693  
PROGRAM SUMMARY**

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



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>



**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.

3/15/21

motion - IN CC  
Seconded LS

For: LL, CC, JM, JT, LS, BW, MK, MH, JD

absent: SD, BF, MR, PE

VLA vote: 9-0 IN

**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. *one-time*

**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.

3/15/21

voted with  
reference # 34  
on page 6

VLA vote: 9-0 IN

**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

3/15/21 Tabled with Reference #180 on page 2.

**PART U  
SUMMARY**

VLA vote: 11-0 IN  
voted with Ref # 180  
on page 2

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.

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**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.

3/15/21  
voted with reference # 2447  
on page 43

VLA vote: 10-0 IN



Master Cooperative Agreement (MCA) Initiatives in Biennial Budget

Reference Number(s)	Voting page	Notes
626 & 602	p. 12 & p. 23	Although the justification statement does not mention the audit of the MCA, the justification statement indicates that the reallocation of the funding for this position is allowable under the MCA
575 & 576	p. 15	From audit of allowable cost shares under the MCA
577 & 578	p. 16	From audit of allowable cost shares under the MCA
579 & 580	p. 16-17	Management-initiated reclassification and reallocated causes related to audit of allowable cost shares under the MCA
581 & 582	p. 17	From audit of allowable cost shares under the MCA
583 & 584	p. 17-18	From audit of allowable cost shares under the MCA
585 & 586	p. 18	From audit of allowable cost shares under the MCA
587 & 588	p. 19	From audit of allowable cost shares under the MCA
589 & 590	p. 19	From audit of allowable cost shares under the MCA
591 & 592	p. 20	From audit of allowable cost shares under the MCA
595 & 596	p. 21	From audit of allowable cost shares under the MCA
601	p. 23	Reduction in General Fund matching funds under MCA based on projected reduced federal funding
602	p. 23	Although the justification statement does not mention the audit of the MCA, the justification statement indicates that the reallocation of the funding for this position is allowable under the MCA
603 & 604	p. 24	Approved reclassification and reallocated causes related to audit of allowable cost shares under the MCA
606 & 607	p. 24-25	From audit of allowable cost shares under the MCA
608 & 609	p. 25	From audit of allowable cost shares under the MCA
610 & 611	p. 26	From audit of allowable cost shares under the MCA
612 & 613	p. 26	From audit of allowable cost shares under the MCA
614 & 615	p. 27	From audit of allowable cost shares under the MCA
616 & 617	p. 27	From audit of allowable cost shares under the MCA
618 & 619	p. 28	From audit of allowable cost shares under the MCA
620 & 621	p. 28-29	Management-initiated reclassification and reallocated causes related to audit of allowable cost shares under the MCA

3/17/21  
 JT Motion - IN  
 seconded MR

For: LL, CH, BF, CC, JH, JT, MR, LS, BW, MK, JD

absent: MH, PC

11-0

Please add this amendment to L.D. 221, Part A as follows:

Department of the Secretary of State

Bureau of Administrative Services and Corporations - 0692	2021-22	2022-23
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General Fund

Establishes one Elections Coordinator position and provides funding for related All Other costs.	90,759	87,590
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Justification: This position is needed to help manage and carry out new programs, conduct data gathering and analysis to inform program decisions and activities and to develop and provide guidance and training of municipal officials in about 500 voting jurisdictions. In order to comply with federal laws and ensure uniformity of process, the Elections Division has centralized several areas of election management. These include procurement and distribution of election supplies; leasing and deployment of a uniform system of voting tabulators, creation and testing of election media; processing of applications and issuance of ballots for uniformed service and overseas (UOCAVA) voters. Also, management of the central voter registration (CVR) system, including oversight for data integrity of voter records maintained at the municipal level. Additionally, development and implementation of new voting programs, including implementation of Ranked-choice Voting in 2018, the Presidential Primary introduced in 2020, accessible electronic absentee ballots and automatic voter registration. There has also been an increase in the number of people's veto petitions, challenges and lawsuits. This position is necessary to ensure that the Secretary of State continues to meet its statutory deadlines.

3/17/21

JSMOTION-IN  
BW seconded

11-0  
vote

vote: For: W, CH, BF, CD, JM, JT, MR, LS, BW, MK, JD

absent: MH, PC



Secretary of State  
 Bureau of Corporations, Elections and Commissions  
 Cost Benefit Analysis - Election Coordinators

		FY20	Estimated FY21	Estimated FY22	Estimated FY23
	# of Staff Utilized	FTE Hours in OT	Cost of OT & Benefits	Cost of OT & Benefits	Cost of OT & Benefits
Corporations	9	654	\$ 28,444	\$ 28,436	\$ 28,753
Elections	13	2,280	\$ 117,368	\$ 117,513	\$ 120,570
<b>Total Overtime Costs</b>	<b>22</b>	<b>2,933</b>	<b>\$ 145,812</b>	<b>\$ 145,948</b>	<b>\$ 149,323</b>

**# of FTEs needed            1.4**

		FY22	FY23
Requested positions		2 - Elections Coordinators	2 - Elections Coordinators
	Salary	\$ 88,816	\$ 92,810
	Benefits	\$ 76,290	\$ 79,980
Personal Services Costs	<b>Total</b>	<b>\$ 165,106</b>	<b>\$ 172,790</b>
One-time work station set-up and on going technology and office supplies costs	All Other	\$ 16,411	\$ 2,389
	<b>Total Expenditures</b>	<b>\$ 181,517</b>	<b>\$ 175,179</b>