Biennial Budget LD 258

Materials for the

Joint Standing Committee on Veterans and Legal Affairs

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Detailed J	oint Hearin	g Schedule -	VLA
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an interest-bearing account so that funds will continue to accumulate for ongoing care system. Language Part "PP" Continues the authorization to carryover previous one-time fundi	and maintenance of the ceme P. ³⁵⁵ 1g for environmental closure
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an interest-bearing account so that funds will continue to accumulate for ongoing care system. Language Part "PP" Continues the authorization to carryover previous one-time fundin activity costs at the former Maine Military Authority site in Limestone	and maintenance of the ceme P. ³⁵⁵ 1g for environmental closure
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an interest-bearing account so that funds will continue to accumulate for ongoing care system. Language Part "PP" Continues the authorization to carryover previous one-time fundin activity costs at the former Maine Military Authority site in Limestone Ethic Governmental Ethics and Election Practices, Commission on Governmental Governmental Ethics and Election Practices, Commission on Public Safety, Department of Gambling Control Board Secretary of State, Department of	and maintenance of the ceme p. 35 ng for environmental closure p. 36 A - 282 A - 283 A - 283 A - 596 - 597 A - 630 A - 630 A - 630

Positions - LEGISLATIVE COUNT				1,000	1.000
Personal Services All Other				122,487	129,126
			Total	5,375 127,862	5,375
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		21.000	22.000	24.000	24.000
Personal Services		2,477,025	2,642,254	3,044,320	3,133,236
All Other		357,372	365,705	381,830	381,830
	Total	2,834,397	3,007,959	3,426,150	3,515,066
evised Program Summary - OTHER SPECIAL REVENUE F	UNDS				
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
ULT USE CANNABIS PUBLIC HLTH & SAFETY & MUNI OF	PT-IN FUND Z263				

		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Ali Other		358,416	358,416	358,416	358,416
	Total	358,416	358,416	358,416	358,416
				2023-24	2024-25
Initiative: Provides funding to align allocations with projected	expenditures and availab	le resources.			
OTHER SPECIAL REVENUE FUNDS					
All Other				2,152,023	2,152,023
			Total	2,152,023	2,152,023
				2023-24	2024-25
2 Initiative: Adjusts funding to bring allocations in line with pro year 2024-25.	jected available resource:	s for fiscal year 2023	-24 and fiscal		
OTHER SPECIAL REVENUE FUNDS					
All Other				1,395,555	1,623,418
			Total	1,395,555	1,623,418

			Total	1,395,555	1,623,418
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		358,416	358,416	3,905,994	4,133,857
	Total	358,416	358,416	3,905,994	4,133,857

2	ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264
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#### What the Budget purchases:

The Adult Use Cannabis Regulatory Coordination Fund pays for the implementation, administration, and enforcement of the adult use of cannabis

			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Progr	am Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT		24,000	26,000	25,000	25,000
	Personal Services		2,440,820	2,714,305	2,830,817	2,894,254
	All Other		.,,	33,331	20,331	20,331
		Total	2,440,820	2,747,636	2,851,148	2,914,585
					1	,
Progr	am Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT		3.000	3.000	3,000	3,000
	Personal Services		318,075	331,612	325,179	341,868
	All Other		550,000	550,000	550,000	550,000
		Total	868,075	881,612	875,179	891,888
					·	
					2023-24	2024-25
Initia	tive: Provides funding to align allocations with projected expe	enditures and availat	ole resources.			
	OTHER SPECIAL REVENUE FUNDS					
	All Other				63,500	63,500
				Total	63,500	63,500
Initia					2023-24	2024-25
Initia	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group.				2023-24	2024-25
Initia	order to comply with Public Law 2021, chapter 628, An				2023-24	2024-25
Initia	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group.					2024-25
Initia	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group.			uana Tracking	150,000	
	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group. GENERAL FUND All Other	Act To Allow the St	ate's Adult Use Marij	uana Tracking  Total	150,000	0
initia Initia	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group. GENERAL FUND All Other	Act To Allow the St	ate's Adult Use Marij	uana Tracking  Total	150,000 150,000	0
	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group. GENERAL FUND All Other	Act To Allow the St	ate's Adult Use Marij	uana Tracking  Total	150,000 150,000	0
	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group. GENERAL FUND All Other tive: Provides funding for the Department's share of the cos within the Department of Administrative and Financial S	Act To Allow the St	ate's Adult Use Marij	uana Tracking  Total	150,000 150,000	0
	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group. GENERAL FUND All Other tive: Provides funding for the Department's share of the cos within the Department of Administrative and Financial S OTHER SPECIAL REVENUE FUNDS	Act To Allow the St	ate's Adult Use Marij	uana Tracking  Total	150,000 150,000 2023-24	0 2024-25
	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group. GENERAL FUND All Other tive: Provides funding for the Department's share of the cos within the Department of Administrative and Financial S OTHER SPECIAL REVENUE FUNDS	Act To Allow the St	ate's Adult Use Marij	uana Tracking Total	150,000 150,000 <b>2023-24</b> 17,500	0 2024-25 18,500 18,500
	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group. GENERAL FUND All Other tive: Provides funding for the Department's share of the cos within the Department of Administrative and Financial S OTHER SPECIAL REVENUE FUNDS	Act To Allow the St	ate's Adult Use Marij nd human resources	uana Tracking Total service center Total	150,000 150,000 <b>2023-24</b> 17,500 17,500	0 2024-25 18,500 18,500
Initia	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group. GENERAL FUND All Other tive: Provides funding for the Department's share of the cos within the Department of Administrative and Financial S OTHER SPECIAL REVENUE FUNDS	Act To Allow the St	ate's Adult Use Marij nd human resources <u>Actual</u>	uana Tracking Total service center Total <u>Current</u>	150,000 150,000 <b>2023-24</b> 17,500 17,500 <u>Budgeted</u>	0 2024-25 18,500 18,500 <u>Budgetec</u>
Initia	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group. GENERAL FUND All Other tive: Provides funding for the Department's share of the cos within the Department of Administrative and Financial S OTHER SPECIAL REVENUE FUNDS All Other	Act To Allow the St	ate's Adult Use Marij nd human resources <u>Actual</u>	uana Tracking Total service center Total <u>Current</u>	150,000 150,000 <b>2023-24</b> 17,500 17,500 <u>Budgeted</u>	0 2024-25 18,500 18,500 <u>Budgetec</u> 2024-25
Initia	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group. GENERAL FUND All Other tive: Provides funding for the Department's share of the cos within the Department of Administrative and Financial S OTHER SPECIAL REVENUE FUNDS All Other seed Program Summary - GENERAL FUND	Act To Allow the St	ate's Adult Use Marij nd human resources <u>Actual</u> 2021-22	Total Total Service center Total <u>Current</u> 2022-23	150,000 150,000 <b>2023-24</b> 17,500 17,500 <u>Budgeted</u> <b>2023-24</b>	0 2024-25 18,500 18,500 <u>Budgetec</u> 2024-25 25.000
Initia	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group. GENERAL FUND All Other tive: Provides funding for the Department's share of the cos within the Department of Administrative and Financial S OTHER SPECIAL REVENUE FUNDS All Other seed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	Act To Allow the St	ate's Adult Use Marij nd human resources <u>Actual</u> 2021-22 24.000	Total Total Service center Total <u>Current</u> 2022-23 26.000	150,000 150,000 <b>2023-24</b> 17,500 17,500 <u>Budgeted</u> <b>2023-24</b> 25.000	0 2024-25 18,500 18,500 <u>Budgetec</u> 2024-25 25.000 2,894,254
Initia	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group. GENERAL FUND All Other tive: Provides funding for the Department's share of the cos within the Department of Administrative and Financial S OTHER SPECIAL REVENUE FUNDS All Other seed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Act To Allow the St	ate's Adult Use Marij nd human resources <u>Actual</u> 2021-22 24.000	Total Total Service center Total <u>Current</u> 2022-23 26.000 2,714,305	150,000 150,000 <b>2023-24</b> 17,500 17,500 <u>Budgeted</u> <b>2023-24</b> 25.000 2,830,817	0 2024-25 18,500 18,500 <u>Budgetec</u> 2024-25 25.000 2,894,254 20,331
Initia Revia	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group. GENERAL FUND All Other tive: Provides funding for the Department's share of the cos within the Department of Administrative and Financial S OTHER SPECIAL REVENUE FUNDS All Other seed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Act To Allow the St t for the financial ar rervices.	ate's Adult Use Marij nd human resources <u>Actual</u> 2021-22 24.000 2,440,820	Total Total Service center Total <u>Current</u> 2022-23 26.000 2,714,305 33,331	150,000 150,000 <b>2023-24</b> 17,500 17,500 <u>Budgeted</u> <b>2023-24</b> 25.000 2,830,817 170,331	0 2024-25 18,500 18,500 <u>Budgetec</u> 2024-25 25.000 2,894,254 20,331
Initia Revia	order to comply with Public Law 2021, chapter 628, An System To Track Plants and Products by Group. GENERAL FUND All Other dive: Provides funding for the Department's share of the cos within the Department of Administrative and Financial S OTHER SPECIAL REVENUE FUNDS All Other Seed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Act To Allow the St t for the financial ar rervices.	ate's Adult Use Marij nd human resources <u>Actual</u> 2021-22 24.000 2,440,820	Total Total Service center Total <u>Current</u> 2022-23 26.000 2,714,305 33,331	150,000 150,000 <b>2023-24</b> 17,500 17,500 <u>Budgeted</u> <b>2023-24</b> 25.000 2,830,817 170,331	2024-25 18,500 18,500 <u>Budgeted</u> 2024-25 25.000

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		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Alj Other		550,000	550,000	631,000	632,000
	Total	868,075	881,612	956,179	973,888

	ALCOHOLIC BEVERAGES - GENERAL OPERATION	0015			
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#### What the Budget purchases:

The Bureau of Alcoholic Beverages regulates the beverage alcohol industry in Maine by ensuring responsible business practices and creating a favorable economic climate while prohibiting sales to minors. Maine is one of 18 jurisdictions which regulate the sale and distribution of spirits within its borders. By controlling this product, the bureau is the only entity that may bring spirits into the state. The listing and pricing of all spirits are conducted by the bureau with the assistance of the State Liquor and Lottery Commission.

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		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		994,771	1,026,238	1,094,980	1,129,560
All Other		491,103	590,924	490,924	490,924
	Total	1,485,874	1,617,162	1,585,904	1,620,484
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		19,190	19,190	19,190	19,190
	Total	19,190	19,190	19,190	19,190
Program Summary - ALCOHOLIC BEVERAGE FUND					
Positions - LEGISLATIVE COUNT		3.000	5.000	5.000	5.000
Personal Services		390,888	579,072	600,958	615,942
Ali Other	_	12,025,380	12,331,584	192,380,991	192,380,991
	Total	12,416,268	12,910,656	192,981,949	192,996,933
				2023-24	2024-25
Initiative: Establishes one Office Associate If position to provide state and provides funding for related All Other costs.     ALCOHOLIC BEVERAGE FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				72,985	77,430
All Other			–	7,300	7,387
			Total	80,285	84,817
$\sim$				2023-24	2024-25
2 Initiative: Establishes 5 Liquor Licensing Inspector positions t inspecting and licensing retail liquor stores, restaur requirements and provides funding for related All Other	rants, and clubs t	ative and protective hroughout the state	services work per statutory		
ALCOHOLIC BEVERAGE FUND					
Positions - LEGISLATIVE COUNT				5.000 440,735	5.000 465,045
Personal Services Ali Other				77,228	77,703
			Total	517,963	542,748
$\sim$				2023+24	2024-25
3 Initiative: Establishes one Liquor Tax Auditor position in the Liqu tax receipts and provides funding for related All Other of		on to determine the v	alidity of excise		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				1,000	1.000
Personal Services				76,961	81,111
All Other				5,763	5,763
			Total	82,724	86,874

_						2023-24	2024-25
4)	Initiative:	Establishes one Office Associate II position in the Liquor transactions and process license violations and provides fu			tax collection		
	GE	NERAL FUND					
	Po	sitions - LEGISLATIVE COUNT				1.000	1.000
	Pe	rsonal Services				72,985	77,430
	All	Other				5,763	5,763
					Total	78,748	83,193
~						2023-24	2024-25
5)	Initiative:	Provides funding for statewide liquor licensing enforce Administrative and Financial Services, Bureau of Alcoholic			epartment of		
		NERAL FUND					100 000
	All	Other					100,000
					Total	0	100,000
						2023-24	2024-25
$\mathbf{O}$	Initiative:	Provides funding for the Department's share of the cost fr within the Department of Administrative and Financial Ser		d human resources :	service center		
		ENERAL FUND					<b>D</b> = 444
	Al	Other				81,000	85,000
					Total	81,000	85,000
_						2023-24	2024-25
)	Initiative:	Provides funding for statewide Central Fleet Manage Administrative and Financial Services.	ement services ;	provided by the De	epartment of	2023-24	2024-25
D			ement services	provided by the De	epartment of	2023-24	2024-25
D	GI	Administrative and Financial Services.	ement services ;	provided by the De	epartment of	<b>2023-24</b> 25,500	<b>2024-25</b> 26,500
$\mathbf{O}$	GI	Administrative and Financial Services.	ement services ;	provided by the Da	epartment of Total		
$\mathbf{D}$	GI	Administrative and Financial Services.	ement services ;	provided by the De <u>Actual</u>		25,500	25,500
$\mathbf{O}$	GI	Administrative and Financial Services.	ement services ;	-	Total	25,500	25,500 25,500
	GI Al	Administrative and Financial Services.	ement services ;	Actual	Total	25,500 25,500 <u>Budgeted</u>	25,500 25,500 <u>Budgeted</u>
	Gi Al Revîsed P	Administrative and Financial Services.	ement services ;	Actual	Total	25,500 25,500 <u>Budgeted</u>	25,500 25,500 <u>Budgeted</u>
	GI Al Revised P Po	Administrative and Financial Services. ENERAL FUND I Other Yrogram Summary - GENERAL FUND	ement services ;	<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	25,500 25,500 <u>Budgeted</u> 2023-24	25,500 25,500 <u>Budgeted</u> 2024-25
	Gi Al Revised P Po Pe	Administrative and Financial Services. ENERAL FUND I Other Program Summary - GENERAL FUND Isitions - LEGISLATIVE COUNT	ement services ;	<u>Actual</u> 2021-22 13.000	Totaj <u>Current</u> 2022-23 13.000	25,500 25,500 <u>Budgeted</u> 2023-24 15.000	25,500 25,500 <u>Budgeted</u> 2024-25 15.000
	Gi Al Revised P Po Pe	Administrative and Financial Services. ENERAL FUND I Other Program Summary - GENERAL FUND Isilions - LEGISLATIVE COUNT rsonal Services	ement services ; Totat	<u>Actual</u> 2021-22 13.000 994,771	Total <u>Current</u> 2022-23 13.000 1,026,238	25,500 25,500 <u>Budgeted</u> 2023-24 15.000 1,244,926	25,500 25,500 <u>Budgeted</u> 2024-25 15.000 1,288,101
	GI All Revised P Pa All	Administrative and Financial Services. ENERAL FUND I Other Program Summary - GENERAL FUND Isilions - LEGISLATIVE COUNT rsonal Services	_	<u>Actual</u> 2021-22 13.000 994,771 491,103	Total <u>Current</u> 2022-23 13.000 1,026,238 590,924	25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950	25,500 25,500 <u>Budgeted</u> 2024-25 15.000 1,288,101 712,950
	GI All Revised P Pe All Revised F	Administrative and Financial Services. ENERAL FUND I Other Program Summary - GENERAL FUND Isitions - LEGISLATIVE COUNT rsonal Services Other	_	<u>Actual</u> 2021-22 13.000 994,771 491,103	Total <u>Current</u> 2022-23 13.000 1,026,238 590,924	25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950	25,500 25,500 <u>Budgeted</u> 2024-25 15.000 1,288,101 712,950
	GI All Revised P Pe All Revised F	Administrative and Financial Services. ENERAL FUND I Other Program Summary - GENERAL FUND Isilions - LEGISLATIVE COUNT Insonal Services Other Program Summary - OTHER SPECIAL REVENUE FUNDS	_	<u>Actual</u> 2021-22 13.000 994,771 491,103 1,485,874	Total <u>Current</u> 2022-23 13.000 1,026,238 590,924 1,617,162	25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950 1,853,876	25,500 25,500 Budgeted 2024-25 15.000 1,288,101 712,950 2,001,051
	GI All Revised P Pe All Revised F All	Administrative and Financial Services. ENERAL FUND I Other Program Summary - GENERAL FUND Isilions - LEGISLATIVE COUNT Insonal Services Other Program Summary - OTHER SPECIAL REVENUE FUNDS	Total	<u>Actual</u> 2021-22 13.000 994,771 491,103 1,485,874 19,190	Total <u>Current</u> 2022-23 13.000 1,026,238 590,924 1,617,162 19,190	25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950 1,853,876 19,190	25,500 25,500 Budgeted 2024-25 15.000 1,288,101 712,950 2,001,051 19,190
	GI All Revised P Pe All Revised F All Revised F	Administrative and Financial Services. ENERAL FUND I Other Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other Program Summary - OTHER SPECIAL REVENUE FUNDS Other	Total	<u>Actual</u> 2021-22 13.000 994,771 491,103 1,485,874 19,190	Total <u>Current</u> 2022-23 13.000 1,026,238 590,924 1,617,162 19,190	25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950 1,853,876 19,190	25,500 25,500 Budgeted 2024-25 15.000 1,288,101 712,950 2,001,051 19,190
	GI All Revised P Pe All Revised F All Revised F	Administrative and Financial Services. ENERAL FUND I Other Program Summary - GENERAL FUND sistions - LEGISLATIVE COUNT risonal Services Other Program Summary - OTHER SPECIAL REVENUE FUNDS Other Program Summary - ALCOHOLIC BEVERAGE FUND	Total	<u>Actual</u> 2021-22 13.000 994,771 491,103 1,485,874 19,190 19,190	Total <u>Current</u> 2022-23 13.000 1,026,238 590,924 1,617,162 19,190 19,190	25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950 1,853,876 19,190 19,190	25,500 25,500 Budgeted 2024-25 15.000 1,288,101 712,950 2,001,051 19,190 19,190
	GI All Pe All Revised F All Revised F Pe All Pe Pe Pe	Administrative and Financial Services. ENERAL FUND I Other Program Summary - GENERAL FUND sistions - LEGISLATIVE COUNT resonal Services Other Program Summary - OTHER SPECIAL REVENUE FUNDS Other Program Summary - ALCOHOLIC BEVERAGE FUND sistions - LEGISLATIVE COUNT	Total	<u>Actual</u> 2021-22 13.000 994,771 491,103 1,485,874 19,190 19,190 3.000	Total <u>Current</u> 2022-23 13.000 1,026,238 590,924 1,617,162 19,190 19,190 5,000	25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950 1,853,876 19,190 19,190 19,190	25,500 25,500 Budgeted 2024-25 15.000 1,288,101 712,950 2,001,051 19,190 19,190 19,190



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#### What the Budget purchases:

The Maine State Lottery exists to provide the citizens of Maine with fun and exciling entertainment through the sale and distribution of instant ticket scratch games and the draw games of Powerball, Tri-State Megabucks, Mega Millions, Lucky for Life, Tri-State Pick 3 and Pick 4, Hot Lotto, Tri-State Gimme 5 and World Poker Tour.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - STATE LOTTERY FUND					
Positions - LEGISLATIVE COUNT		21.000	22.000	22.000	22,000
Personal Services		2,184,463	1,905,681	1,951,437	2,001,435
All Other	_	2,209,575	2,608,012	2,608,012	2,608,012
	Total	4,394,038	4,513,693	4,559,449	4,609,447
				2023-24	2024-25
itiative: Establishes one Marketing Specialist position to c provides funding for related All Other costs.	onduct day-to-day sta	te lottery marketing	activities and		
STATE LOTTERY FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				86,868	91,658
All Other				7,571	7,665
			Total	94,439	99,323
				2023-24	2024-25
itiative: Establishes one Inventory and Property Associate functions and provides funding for related All Other of		ate lottery warehouse	management		
STATE LOTTERY FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				70,332	74,620
All Other			<u></u>	7,248	7,332
			Total	77,580	81,952
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25

nsed Program Summary + STATE LOTTERT FOND						
Positions - LEGISLATIVE COUNT		21.000	22.000	24.000	24.000	
Personal Services		2,184,463	1,905,681	2,108,637	2,167,713	
All Other		2,209,575	2,608,012	2,622,831	2,623,009	
	Total –	4,394,038	4,513,693	4,731,468	4,790,722	

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# MEDICAL USE OF CANNABIS FUND Z265

# What the Budget purchases:

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The Medical Use of Cannabis Fund budget pays for the expenses to administer the Medical Use of Cannabis Program.

	A	ctual	Current	Budgeted	Budgeted
	20	)21-22	2022-23	2023-24	2024-25
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT	2	20,000	20,000	20,000	20,000
Personal Services	1,62	9,863	1,679,610	1,699,469	1,753,051
All Other	1,32	25,310	1,325,883	1,325,883	1,325,883
Τα	otal 2,95	55,173	3,005,493	3,025,352	3,078,934
				2023-24	2024-25
itiative: Provides funding for the Department's share of the cost for the fin within the Department of Administrative and Financial Services.	ancial and human	resources	service center		
OTHER SPECIAL REVENUE FUNDS					
Ali Other				17,500	18,500
			Total	17,500	18,500
				2023-24	2024-25
tiative: Provides funding for legal service expenditures provided by the At Cannabis Policy.	ttomey General's (	Office for th	ne Office of the		
OTHER SPECIAL REVENUE FUNDS					
All Other				130,985	137,412
			Total	130,985	137,412
	Δ	ctual	Current	Budgeted	Budgeted
	20	21-22	2022-23	2023-24	2024-25
vised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT	:	20,000	20.000	20.000	20.000
Personal Services	1,6	29,863	1,679,610	1,699,469	1,753,051
All Other	1,3	25,310	1,325,883	1,474,368	1,481,795
<u>1</u> ,	otal 2,9	55,173	3,005,493	3,173,837	3,234,846

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X	ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109
-7-	

148

#### What the Budget purchases:

The Administration program for Defense, Veterans and Emergency Management, consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department. The program funds the Personal Services and All Other which consists of travel, insurance, general operations and technology.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND		2021-12	2022-23	1013-14	101413
Positions - LEGISLATIVE COUNT Personal Services All Other		3.000 302,894 462,120	3.000 303,002 62,120	3.000 337,137 62,120	3.000 337,250 62,120
	Total	765,014	365,122	399,257	399,370
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		100	100	100	100
	Total	100	100	100	100
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Ali Other		500	500	500	500
	Total	500	500	500	500

2023-24

2024-25

Initiative: Reallocates the costs of one Public Service Coordinator I position funded 10% General Fund in the Administration - Defense and Veterans Services program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense & Veterans Services program and adjust All Other.

GENERAL F	UND
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Personal Services				113,919	114,808
All Other				5,000	5,000
			Total	118,919	119,808
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		302,894	303,002	451,056	452,058
All Other		462,120	62,120	67,120	67,120
	Total	765,014	365,122	518,176	519,178
levised Program Summary - FEDERAL EXPENDITURES FUN	D				
All Other		100	100	100	100
	Total	100	100	100	100
Revised Program Summary - OTHER SPECIAL REVENUE FU	NDS				
All Other		500	500	500	500
	Total	500	500	500	500

# MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

#### What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

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Initiative: Provides funding for tuition assistance to veterans attending state postsecondary education institutions and private postsecondary education intuitions pursuant to Public Law 2017, chapter 419, An Act to Broaden Educational Opportunities to Members of the Maine National Guard and Provide Financial Assistance to Veterans.

GENERAL FUND					
All Other				600,000	600,000
			Total	600,000	600,000
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND					
All Other		150,000	150,000	750,000	750,000
	Total	150,000	150,000	750,000	750,000
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

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2023-24

2024-25

# MAINE VETERANS' HOMES STABILIZATION FUND 2358

# What the Budget purchases:

1

Safe Homes Program is established and is administered by the department to support the safe storage of prescription drugs, firearms and dangerous weapons in homes or public spaces by providing grants for purchasing safety devices.

			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
	Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	_		500	500	500
		Total	0	500	500	500
)	Initiative: NONE				2023-24	2024-25
			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
	Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	_		500	500	500
		Total	0	500	500	500

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# MILITARY TRAINING & OPERATIONS 6108

#### What the Budget purchases:

7

The Military Training and Operations program has 2 components - the Army National Guard and the Air National Guard and each perform dual missions; a state mission as a resource to the State to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tomadoes, humicanes, snowstorms or other emergency situations, and a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security. The state budget properly funds the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. It is for both the Army and Air National Guard facilities and environmental support. It is also for the support of more than 3,100 soldiers, eimmen, civilian employees and the sustainment of more than 1.6M square feet of state guard facilities and more than 361 thousand acres of training land.

	Actual	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	852,536	877,138	942,855	968,816
All Other	2,314,433	2,401,126	2,401,126	2,401,126
Total	3,166,969	3,278,264	3,343,981	3,369,942
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	113.000	109.000	107.000	107.000
Personal Services	10,189,046	10,249,254	10,229,983	10,487,815
All Other	16,249,292	16,720,092	12,720,092	12,720,092
Total	26,438,338	26,969,346	22,950,075	23,207,907
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1.000	1.600	1.000
Personal Services	96,671	97,817	101,320	103,234
All Other	2,487,218	5,287,218	487,218	487,218
Tota	2,583,889	5,385,035	588,538	590,452
Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	111,515	112,507	111,449	113,327
All Other	395,042	395,042	395,042	395,042
Tota	1 506,557	507,549	506,491	508,369
			2023-24	2024-25
Initiative: Provides funding for the increase in rates for the use of the Security Military Bureau.	and Employment Serv	rice Center for the		
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			40.427	40 407
All Other			12,437	12,437
		Total	12,437	12,437

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Ail Other

		2023-24	2024-25
) Initiative:	Service Manager III position and transfers and reallocates the position to 73% Federal Expenditures Fund and		
	27% General Fund within the same program.		
	ENERAL FUND		
	ositions - LEGISLATIVE COUNT	-1.000	-1.000
Pe	ersonal Services	1,694	3,089
	Total	1,694	3,089
FI	EDERAL EXPENDITURES FUND		
	ositions - LEGISLATIVE COUNT	1.000	1.000
Pe	ersonal Services	4,579	8,341
	Totał	4,579	8,341
		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Public Service Manager   position to a Public Service		
	Provides lunding for the proposed reorganization of one Public Service Manager ( position to a Public Service Manager II) position.		
	EDERAL EXPENDITURES FUND		
P	ersonal Services	8,938	8,935
	Total	8,938	8,935
		2023-24	2024-25
Initiative:	Establishes one Maintenance Mechanic position and provides funding for related All Other costs to support		
り 	facilities maintenance at Training Sites for the Maine Army National Guard.		
	EDERAL EXPENDITURES FUND		
	ositions - LEGISLATIVE COUNT	1,000	1,000
	ersonal Services	74,987	77,929
A	11 Other	5,000	5,000
	Total	79,987	82,929
		2023-24	2024-25
) Initiative:	Provides funding for reimbursement of new Office of Information Technology (OIT) staffing dedicated to support the federal and state IT systems.		
G	ENERAL FUND		
A	ll Other	232,715	244,602
	Total	232,715	244,602
		2023-24	2024-25
Initiative	: Establishes one Accounting Technician position and provides funding for related All Other costs.		
- G	SENERAL FUND		
	Personal Services	18,494	19,479
	JI Other	1,250	1,250
	Total	19,744	20,729
	EDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	1.000	1.000
P	Personal Services	55,490	58,442
		9 750	0.750

3,750

59,240

Total

3,750

62,192

		10 CD00	2024-25
5		2623-24	2024-23
<b>キ</b> ) Initiati	ve: Establishes 2 Accounting Support Specialist positions and provides funding for related All Other costs.		
$\sim$	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	2.000	2,000
	Personal Services	165,078	173,532
	All Other	10,000	10,000
	Total	175,078	183,532
		2023-24	2024-25
		2023-24	XV2+ 20
8) initiati	ve: Establishes one Staff Accountant position and provides funding for related All Other costs.		
$\sim$	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	1.000	1,000
	Personal Services	82,539	86,766
	All Other	5,000	5,000
	Total	87,539	91,766
		01,000	01,100
		0000.01	0004.05
<u> </u>		2023-24	2024-25
(`Q)Initiat			
$\mathcal{O}$	construction projects.		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	2,000	2.000
	Personal Services	199,384	210,742
	All Other	10,000	10,000
	All Other Total	209,384	220,742
		209,384	220,742
	Total		
	Total	209,384	220,742
Lo Initiat	Total	209,384	220,742
(O)Initiat	Total	209,384	220,742 2024-25
(D)Initiat	Total Total Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.	209,384 2023-24 1,000	220,742 2024-25 1.000
(D)Initiat	Total  Ive: Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.  FEDERAL EXPENDITURES FUND	209,384 2023-24 1.000 94,550	220,742 2024-25 1.000 99,738
(D)Initian	Total  Total  Feberal expenditors one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	209,384 2023-24 1,000	220,742 2024-25 1.000
(D)Initia	Total  Total  Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	209,384 2023-24 1.000 94,550	220,742 2024-25 1.000 99,738
(D)Initian	Total  Total  Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	209,384 2023-24 1,000 94,550 5,000	220,742 2024-25 1.000 99,738 5,000
(D)Initian	Total  Total  Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	209,384 2023-24 1,000 94,550 5,000	220,742 2024-25 1.000 99,738 5,000
	Total  Ive: Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total	209,384 2023-24 1,000 94,550 5,000 99,550	220,742 2024-25 1,000 99,738 5,000 104,738
L Initia	Total  Ive: Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total	209,384 2023-24 1,000 94,550 5,000 99,550	220,742 2024-25 1.000 99,738 5,000 104,738
	Total  Total  We: Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Total	209,384 2023-24 1,000 94,550 5,000 99,550	220,742 2024-25 1.000 99,738 5,000 104,738
	Total  Total  Total  Total  Total  Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Total  Total  Establishes 2 Maintenance Mechanic positions and provides funding for related All Other costs to support facility operations and maintenance activities.  GENERAL FUND	209,384 2023-24 1,000 94,550 5,000 99,550 2023-24	220,742 2024-25 1.000 99,738 5,000 104,738 2024-25
	Total  Ive: Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total  tive: Establishes 2 Maintenance Mechanic positions and provides funding for related All Other costs to support facility operations and maintenance activities.  GENERAL FUND Personal Services	209,384 2023-24 1,000 94,550 5,000 99,550 2023-24 37,494	220,742 2024-25 1.000 99,738 5,000 104,738 2024-25 38,962
	Total	209,384 2023-24 1,000 94,550 5,000 99,550 2023-24 37,494 2,500	220,742 2024-25 1.000 99,738 5,000 104,738 2024-25 38,962 2,500
	Total  Ive: Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total  tive: Establishes 2 Maintenance Mechanic positions and provides funding for related All Other costs to support facility operations and maintenance activities.  GENERAL FUND Personal Services	209,384 2023-24 1,000 94,550 5,000 99,550 2023-24 37,494	220,742 2024-25 1.000 99,738 5,000 104,738 2024-25 38,962
	Total	209,384 2023-24 1,000 94,550 5,000 99,550 2023-24 37,494 2,500	220,742 2024-25 1.000 99,738 5,000 104,738 2024-25 38,962 2,500
	Total	209,384 2023-24 1,000 94,550 5,000 99,550 2023-24 37,494 2,500 39,994 2.000	220,742 2024-25 1.000 99,738 5,000 104,738 2024-25 38,962 2,500 41,462 2.000
	Total  Total	209,384 2023-24 1,000 94,550 5,000 99,550 2023-24 37,494 2,500 39,994	220,742 2024-25 1.000 99,738 5,000 104,738 2024-25 38,962 2,500 41,462 2.000 116,896
	Total  Ive: Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total  GENERAL FUND Personal Services All Other Total  FEDERAL EXPENDITURES FUND Personal Services All Other Total  FEDERAL EXPENDITURES FUND Personal Services All Other Total	209,384 2023-24 1,000 94,550 5,000 99,550 2023-24 37,494 2,500 39,994 2.000	220,742 2024-25 1.000 99,738 5,000 104,738 2024-25 38,962 2,500 41,462 2.000

		2023-24	2024-25
12 Init	iative: Establishes one Office Specialist I position and provides funding for related All Other costs to assist the department with administrative requirements for processing federal reimbursements.		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	1,000	1.000
	Personal Services	77,880	82,513
	All Other	5,000	5,000
	Total	82,880	87,513
		2023-24	2024-25
3) Init	tiative: Establishes one Inventory & Property Specialist position and provides funding for related All Other costs to assist with administration of federal inventory activities.		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	81,833	86,659
	All Other	5,000	5,000
	Total	86,833	91,659
		2023-24	2024-25
h) ini	tiative: Provides funding for the proposed reclassification of one Contract/Grant Specialist position to a Procurement Manager position, retroactive to October 2020.		
	FEDERAL EXPENDITURES FUND		
	FEDERAL EXPENDITURES FUND Personal Services	5,242	8,394
		5,242	8,394 8,394
	Personal Services		
5) Ini	Personal Services	5,242	8,394
5 Ini	Personal Services Total Itlative: Provides funding for the approved reclassification of one Business Manager II position to a Public Service Manager I position.	5,242	8,394
5) Ini	Personal Services Total Total Ittative: Provides funding for the approved reclassification of one Business Manager II position to a Public Service	5,242	8,394
5) ini	Personal Services Total Total Total Hitative: Provides funding for the approved reclassification of one Business Manager II position to a Public Service Manager I position. FEDERAL EXPENDITURES FUND	5,242 2023-24	8,394 2024-25
5 Ini	Personal Services Total Ittative: Provides funding for the approved reclassification of one Business Manager II position to a Public Service Manager I position. FEDERAL EXPENDITURES FUND Personal Services	5,242 2023-24 14,851	8,394 2024-25 18,992
シ う	Personal Services Total Ittative: Provides funding for the approved reclassification of one Business Manager II position to a Public Service Manager I position. FEDERAL EXPENDITURES FUND Personal Services	5,242 2023-24 14,851 14,851	8,394 2024-25 18,992 18,992
シ う	Personal Services Total Total Itlative: Provides funding for the approved reclassification of one Business Manager II position to a Public Service Manager I position. FEDERAL EXPENDITURES FUND Personal Services Total itlative: Provides funding for the approved reorganization of one Inventory & Property Associate II position to an Inventory & Property Specialist position and reallocates the cost from 27% General Fund and 73% Federal	5,242 2023-24 14,851 14,851 2023-24	8,394 2024-25 18,992 18,992 2024-25
シ う	Personal Services       Total         Total	5,242 2023-24 14,851 14,851	8,394 2024-25 18,992 18,992
シ 、	Personal Services       Total         Itlative:       Provides funding for the approved reclassification of one Business Manager II position to a Public Service Manager I position.         FEDERAL EXPENDITURES FUND         Personal Services         Total         itlative:       Provides funding for the approved reorganization of one Inventory & Property Associate II position to an Inventory & Property Specialist position and reallocates the cost from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.         GENERAL FUND	5,242 2023-24 14,851 14,851 2023-24	8,394 2024-25 18,992 18,992 2024-25
シ 、	Personal Services       Total         Total	5,242 2023-24 14,851 14,851 2023-24 (19,923)	8,394 2024-25 18,992 18,992 2024-25 (21,033)

$\bigcirc$		2023-24	2024-25
(17	Initiative: Establishes one Senior Staff Accountant position and provides funding for related All Other costs to support financial activities in the department to include the Maine National Guard Master Cooperative Agreement.		
	GENERAL FUND		
	Personal Services	45,378	47,880
	All Other	2,500	2,500
	Total	47,878	50,380
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	45,383	47,884
	All Other	2,500	2,500
	Total	47,883	50,384
_		2023-24	2024-25
(18)	Initiative: Provides funding for the cost increase in sustainment, repair and maintenance programs for Maine National Guard facilities.		
$\smile$			
	GENERAL FUND All Other	258,000	258,000
	Total	258,000	258,000
	FEDERAL EXPENDITURES FUND		
	All Other	258,000	258,000
	Total	258,000	258,000
		2023.24	2024-25
		2023-24	2024-25
(19)	Initiative: Provides funding for the increase in utility costs at Maine National Guard facilities.	2023-24	2024-25
(P)	GENERAL FUND		
(19)	GENERAL FUND All Other	275,000	275,000
(4)	GENERAL FUND		
(4)	GENERAL FUND All Other	275,000 275,000	275,000 275,000
(4)	GENERAL FUND All Other	275,000	275,000
(4)	GENERAL FUND All Other Total FEDERAL EXPENDITURES FUND	275,000 275,000	275,000 275,000
F	GENERAL FUND All Other Total FEDERAL EXPENDITURES FUND All Other	275,000 275,000 275,000	275,000 275,000 275,000
(4) (20)	GENERAL FUND All Other Total FEDERAL EXPENDITURES FUND All Other Total Initiative: Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in	275,000 275,000 275,000 275,000	275,000 275,000 275,000 275,000
(F) 20	GENERAL FUND All Other	275,000 275,000 275,000 275,000	275,000 275,000 275,000 275,000
(4) 20	GENERAL FUND All Other Total FEDERAL EXPENDITURES FUND All Other Total Initiative: Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in	275,000 275,000 275,000 275,000 2023-24	275,000 275,000 275,000 275,000 2024-25
(4) 20	GENERAL FUND All Other Total FEDERAL EXPENDITURES FUND All Other Total Total Initiative: Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.	275,000 275,000 275,000 275,000	275,000 275,000 275,000 275,000
(F) 20	GENERAL FUND All Other FEDERAL EXPENDITURES FUND All Other Total Initiative: Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5. GENERAL FUND	275,000 275,000 275,000 275,000 2023-24	275,000 275,000 275,000 275,000 2024-25
(F) 20	GENERAL FUND All Other Total FEDERAL EXPENDITURES FUND All Other Total Initiative: Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5. GENERAL FUND All Other	275,000 275,000 275,000 275,000 2023-24 148,000	275,000 275,000 275,000 275,000 <b>2024-25</b> 148,000
(F) (2) (2)	GENERAL FUND All Other Total FEDERAL EXPENDITURES FUND All Other Total Initiative: Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5. GENERAL FUND All Other	275,000 275,000 275,000 275,000 2023-24 148,000 148,000	275,000 275,000 275,000 275,000 2024-25 148,000 148,000
(F) 20 21	GENERAL FUND         All Other         Total         FEDERAL EXPENDITURES FUND         All Other         Total         Initiative:         Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.         GENERAL FUND         All Other         Total	275,000 275,000 275,000 275,000 2023-24 148,000 148,000	275,000 275,000 275,000 275,000 2024-25 148,000 148,000
(F) 20 21	GENERAL FUND       Total         All Other       Total         FEDERAL EXPENDITURES FUND       Total         All Other       Total         Initiative:       Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.         GENERAL FUND	275,000 275,000 275,000 275,000 2023-24 148,000 148,000	275,000 275,000 275,000 275,000 2024-25 148,000 148,000

Total 20,000 20,000

	2023-24	2024-25
initiative: Provides funding for State Active Duty support for Maine National Guard Recruiting and Retention efforts.		
GENERAL FUND		
Personal Services	110,880	110,880
All Other	43,120	43,120
Total	154,000	154,000
	2023-24	2024-25
1) Initiative: Provides funding for materials and supplies for Maine National Guard Training Site maintenance support.		
GENERAL FUND All Other	45,000	45,000
Total	45,000	45,000
		0004.05
	2023-24	2024-25
Initiative: Provides funding for family and youth support activities through morale, recreation and educational programs for actively serving Maine National Guard service members.		
GENERAL FUND		
All Other	30,000	30,000
Total	30,000	30,000
	2023-24	2024-25
25 Initiative: Provides funding for new Office of Information Technology (OIT) end-users within the Military Bureau as well as increased rates of existing services from the Office of Information Technology.		
GENERAL FUND		
All Other	22,300	22,300
Total	22,300	22,300
	2023-24	2024-25
Provides funding for the design and construction of sustainment, restoration and modernization projects for Maine National Guard facilities funded approximately 44% General and 56% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Capital Expenditures	9,700,000	4,600,000
Total	9,700,000	4,600,000
FEDERAL EXPENDITURES FUND Capital Expenditures	12,200,000	6,000,000
	12,200,000	6,000,000
	2023-24	2024-25
	2023-24	2024-25
Initiative: Reallocates the costs of one Public Service Coordinator I position funded 10% General Fund in the Administration - Defense and Veterans Services program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense & Veterans Services program and adjust All Other.	2023-24	2024-25
Initiative: Reallocates the costs of one Public Service Coordinator 1 position funded 10% General Fund in the Administration - Defense and Veterans Services program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense & Veterans Services	2023-24	2024-25
PDF Initiative: Reallocates the costs of one Public Service Coordinator I position funded 10% General Fund in the Administration - Defense and Veterans Services program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense & Veterans Services program and adjust All Other.	(113,919)	(114,808)
Initiative: Reallocates the costs of one Public Service Coordinator I position funded 10% General Fund in the Administration - Defense and Veterans Services program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense & Veterans Services program and adjust All Other. FEDERAL EXPENDITURES FUND		

						2023-24	2024-25
B	initiative:	Provides one-time funding for utilizing Main authority found in Maine Revised Statutes, Titl	e National Guard members e 37-B, section 181-A, subsec	on State Active Du tion 5.	ty under the		
	GI	NERAL FUND					
	Pe	rsonal Services				32,400	
	Al	Other				12,600	
					Total	45,000	0
_						2023-24	2024-25
29)	initiative:	Provides funding for the approved reorgani Property Associate II.	zation of one Builiding Cust	odian position to ar	inventory &		
		DERAL EXPENDITURES FUND					
	Pe	ersonal Services				8,113	10,600
					Total	8,113	10,600
				Actual	Current	Budgeted	Budgeted
				2021-22	2022-23	2023-24	2024-25
	Revised F	rogram Summary - GENERAL FUND					
	Pc	sitions - LEGISLATIVE COUNT		11.000	11.000	10.000	10.000
	Pe	rsonal Services		852,536	877,138	1,169,272	1,168,073
	AI	Other		2,314,433	2,401,126	3,494,111	3,493,398
	Ci	ipital Expenditures				9,700,000	4,600,000
			Total	3,166,969	3,278,264	14,363,383	9,261,471
	Revised F	rogram Summary - FEDERAL EXPENDITURE	SFUND				
	Po	sitions - LEGISLATIVE COUNT		113.000	109,000	121.000	121.000
	Pe	rsonal Services		10,189,046	10,249,254	11,171,775	11,495,104
	AI	Other		16,249,292	16,720,092	13,319,279	13,319,27 <del>9</del>
	C	apital Expenditures				12,200,000	6,000,000
			Total	26,438,338	26,969,346	36,691,054	30,814,383
	Revised I	Program Summary - OTHER SPECIAL REVEN	UE FUNDS				
	P	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1,000
	P	ersonal Services		96,671	97,817	101,320	103,234
	А	l Other	_	2,487,218	5,287,218	487,218	487,218
			Total	2,583,889	5,385,035	588,538	590,452
	Revised	Program Summary - MAINE MILITARY AUTHO	RITY ENTERPRISE FUND				
	P	arsonal Services		111,515	112,507	111,449	113,327
		I Other		395,042	395,042	395,042	395,042
			Total	506,557	507,549	506,491	508,369
			10(8)	200,257	007,048	000,401	555,565

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# VETERANS SERVICES 0110 What the Budget purchases:

The Bureau of Maine Veterans Services provides support services to veterans including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans. The Maine Veterans' Memorial Cernetery System consists of four cerneteries located on Civic Center Drive, Augusta; Mt. Vernon Road, Augusta; Lombard Road, Caribou; and Stanley Road, Springvale. The Veterans Services program funds Personal Services, All Other which consists of professional services, travel, state vehicle operation, utility, rent, repairs, insurance, general operations, fuel, technology, clothing, equipment, supplies, highway materials, miscellaneous grants and STA-CAP. The Bureau incurs Capital Expenditures costs for equipment used for the burials. There is no state match requirement for federal funding.

Program Summary - GENERAL FUND         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000         45.000<				Actual	Current	Budgeted	Budgeted
Peditions - LEGISLATIVE COUNT         45.000         45.000         45.000         45.000           Personal Services         3,458,743         3,704,907         3,325,932         4,078,192           All Other         279,666         876,927         676,927         676,927           Total         4,334,429         4,641,834         4,802,859         4,955,028           Program Summary - FEDERAL EXPENDITURES FUND         3,000         3,000         3,000         3,000           Pensional Services         210,233         217,281         246,818         226,442           All Other         326,895         320,629         320,629         320,629         320,629           Program Summary - OTHER SPECIAL REVENUE FUNDS         Total         388,632         388,509         368,509         368,609         368,509         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609         368,609				2021-22	2022-23	2023-24	2024-25
Personal Services         3,458,743         3,764,907         3,925,932         4,078,162           All Other         876,666         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,927         876,923         886,923         386,929         386,623         386,929         386,509         386,509         386,509         386,509         386,509         386,509         386,509         386,509         386,509         386,509         386,509         386,509         386,509         386,509         386,509         386,509         386,509         386,509         386,509         386,509 </td <td>Program</td> <td>Summary - GENERAL FUND</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Program	Summary - GENERAL FUND					
All Other         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         876,827         836,829         366,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         326,639         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509	P	Positions - LEGISLATIVE COUNT		45.000	45.000	45,000	45.000
Total         4,338,429         4,641,834         4,802,869         4,855,029           Program Summary - FEDERAL EXPENDITURES FUND         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000	Р	Personal Services		3,458,743	3,764,907	3,925,932	4,078,102
Program Summary - FEDERAL EXPENDITURES FUND           Positions - LEOSIS_ATIVE COUNT         3.000         3.000         3.000         3.000           Participas - LEOSIS_ATIVE COUNT         325,823         217,291         248,818         226,842         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         320,829         326,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509         368,509 <td>A</td> <td>dl Other</td> <td></td> <td>879,686</td> <td>876,927</td> <td>876,927</td> <td>876,927</td>	A	dl Other		879,686	876,927	876,927	876,927
Positions - LEGISLATIVE COUNT         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000 <t< td=""><td></td><td></td><td>Total</td><td>4,338,429</td><td>4,641,834</td><td>4,802,859</td><td>4,955,029</td></t<>			Total	4,338,429	4,641,834	4,802,859	4,955,029
Parsonal Services         210,233         217,291         248,818         256,442           Al Other         325,695         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         320,629         326,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509         366,509	Program	Summary - FEDERAL EXPENDITURES FUND					
All Other       225,895       320,629       320,629       320,629         Total       535,928       537,920       570,447       578,071         Program Summary - OTHER SPECIAL REVENUE FUNDS       366,632       368,509       368,509       366,509         All Other       366,632       368,509       366,509       366,509       366,509       366,509         Initiative:       Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Maine Bureau of Veterans Services.       2023-24       2024-25         GENERAL FUND All Other       42,660       42,660       42,660         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.       2023-24       2024-25         GENERAL FUND Personal Services       13,114       16,841       13,114       16,841         Total       Total       13,114       16,841       13,114       16,841         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Public Service       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Carnetary position.       2023-24       2024-25 <tr< td=""><td>P</td><td>Positions - LEGISLATIVE COUNT</td><td></td><td>3,000</td><td>3.000</td><td>3.000</td><td>3.000</td></tr<>	P	Positions - LEGISLATIVE COUNT		3,000	3.000	3.000	3.000
Total       535,928       537,920       570,447       579,071         Program Summary - OTHER SPECIAL REVENUE FUNDS       368,632       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,509       368,5	P	Personal Services		210,233	217,291	249,818	258,442
All Other       368,632       368,509       368,509       368,509         Total       368,632       368,509       368,509       368,509         Initiative:       Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Maine Bureau of Veterans Services.       2023-24       2024-25         GENERAL FUND All Other       42,660       42,660       42,660         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Public Service       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position       2023-24       2024-25         Inititative:       Presonal Services	A	All Other		325,695	320,629	320,629	320,629
All Other       368,632       368,509       368,509       368,509         Total       368,632       368,509       368,509       368,509       368,509         Initiative:       Provides funding for the increase in rates for the use of the Socurity and Employment Service Center for the Maine Bureau of Veterans Services.       2023-24       2024-25         GENERAL FUND All Other       42,600       42,600       42,600         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position       2023-24       2024-25         Initiative:       Provides funding for the approved reorganizat			Total	535,928	537,920	570,447	579,071
Total       368,632       368,509       368,509       368,509         Initiative:       Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Maine Bureau of Veterans Services.       2023-24       2024-25         GENERAL FUND All Other       42,660       42,660       42,660         Total       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service       13,114       16,841         Total       13,114       16,841       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendant-Cemetery position.       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position       2023-24	Program	Summary - OTHER SPECIAL REVENUE FUNDS					
Initiative:       Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Maine Bureau of Veterans Services.       42,660       42,660         GENERAL FUND All Other       42,660       42,660       42,660         Total       42,660       42,660       42,660         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.       13,114       16,841         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.       7,355       11,525	م	All Other		368,632	368,509	368,509	368,509
Initiative:       Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Maine Bureau of Veterans Services.       42,660       42,660         All Other       Total       42,660       42,660       42,660         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.       13,114       16,841         Personal Services       13,114       16,841       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cernetery position.       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position       2023-24       2024-25         GENERAL FUND       Enservices       7,355       11,525			Total	368,632	368,509	368,509	368,509
Initiative:       Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Maine Bureau of Veterans Services.       42,660       42,660         All Other       Total       42,660       42,660       42,660         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.       13,114       16,841         Personal Services       13,114       16,841       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cernetery position.       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position       2023-24       2024-25         GENERAL FUND       Enservices       7,355       11,525							
Maine Bureau of Veterans Services.         GENERAL FUND All Other       42,660       42,660         Total       42,660       42,660         Total       42,660       42,660         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.       2023-24       2024-25         GENERAL FUND Personal Services       13,114       16,841         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.       2023-24       2024-25         GENERAL FUND Personal Services       7,355       11,525						2023-24	2024-25
All Other          All Other       42,660       42,660         Total       42,660       42,660         Total       42,660       42,660         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.       2023-24       2024-25         GENERAL FUND       13,114       16,841         Personal Services       13,114       16,841         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cernetery position.       2023-24       2024-25         GENERAL FUND       GENERAL FUND       2023-24       2024-25         Personal Services       7,355       11,525	) Initiative		of the Security and I	Employment Service	Center for the		
Total       42,660       42,660         2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.       2023-24       2024-25         GENERAL FUND       13,114       16,841         Personal Services       13,114       16,841         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cernetery position.       2023-24       2024-25         GENERAL FUND       GENERAL FUND       2023-24       2024-25         Personal Services       7,355       11,525							
Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.       2023-24       2024-25         GENERAL FUND       13,114       16,841         Total       13,114       16,841         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.       2023-24       2024-25         GENERAL FUND       10       13,114       16,841         GENERAL FUND       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.       7,355       11,525		GENERAL FUND				40.000	40.000
Initiative:       Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.         GENERAL FUND       13,114       16,841         Total       13,114       16,841         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cernetery position.       2023-24       2024-25         GENERAL FUND       GENERAL FUND       7,355       11,525		GENERAL FUND					
Coordinator I position.  GENERAL FUND Personal Services  Initiative: Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position  GENERAL FUND Personal Services  7,355 11,525		GENERAL FUND			 Total		
Personal Services 13,114 16,841 Total 13,114 16,841 2023-24 2024-25 Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cernetery position. GENERAL FUND Personal Services 7,355 11,525		GENERAL FUND			Total	42,660	42,660
Total       13,114       16,841         2023-24       2023-24       2024-25         Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.       2023-24       2024-25         GENERAL FUND       Personal Services       7,355       11,525		GENERAL FUND All Other e: Provides funding for the approved reorganization of d	one Management An	alyst II position to a		42,660	-
2023-24 2024-25 Initiative: Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cernetery position.  GENERAL FUND Personal Services 7,355 11,525	Initiative	GENERAL FUND All Other e: Provides funding for the approved reorganization of a Coordinator I position.	one Management An	alyst II position to a		42,660 2023-24	42,660 2024-25
Initiative:       Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.         GENERAL FUND       7,355         Personal Services       7,355	Initiativo	GENERAL FUND All Other e: Provides funding for the approved reorganization of o Coordinator I position. GENERAL FUND	one Management An	alyst II position to a		42,660 2023-24	42,660 2024-25
to a Deputy Superintendent-Cemetery position.         GENERAL FUND         Personal Services       7,355	Initiativo	GENERAL FUND All Other e: Provides funding for the approved reorganization of o Coordinator I position. GENERAL FUND	ne Management An	alyst II position to a	Public Service	42,660 2023-24 13,114	42,660 2024-25 16,841
Personal Services 7,355 11,525	Initiativo	GENERAL FUND All Other e: Provides funding for the approved reorganization of o Coordinator I position. GENERAL FUND	one Management An	alyst II position to a	Public Service	42,660 2023-24 13,114 13,114	42,660 2024-25 16,841 16,841
Personal Services 7,355 11,525	Initiative	GENERAL FUND All Other e: Provides funding for the approved reorganization of o Coordinator I position. GENERAL FUND Personal Services e: Provides funding for the approved reorganization of or			Public Service Total	42,660 2023-24 13,114 13,114	42,660 2024-21 16,841 16,841
Total 7,355 11,525	Initiative	GENERAL FUND         All Other         e:       Provides funding for the approved reorganization of a Coordinator I position.         GENERAL FUND         Personal Services         re:       Provides funding for the approved reorganization of or to a Deputy Superintendent-Cernetery position.			Public Service Total	42,660 2023-24 13,114 13,114	42,660 2024-25 16,841 16,841
	Initiative	GENERAL FUND         All Other         e:       Provides funding for the approved reorganization of a Coordinator I position.         GENERAL FUND         Personal Services         e:       Provides funding for the approved reorganization of or to a Deputy Superintendent-Cemetery position.         GENERAL FUND			Public Service Total	42,660 2023-24 <u>13,114</u> 13,114 2023-24	42,660 2024-25 16,841 16,841 2024-25

All Other

Initiative: Provides funding for burial of State National Guard and Reserve members in the Maine Veterans' Memorial Cernetery system pursuant to Public Law 2021, chapter 593.

	Contectly system personnel of ability 2021, oneper ose.		
GE	INERAL FUND		
Ail	Other _	90,000	90,000
	Total	90,000	90,000
-		2023-24	2024-25
5) Initiative:	Provides funding for employee training, travel, and technology contracts within the Veterans Services program.		
	NERAL FUND	78,000	83,117
All	Other Total	78,000	83,117
6 Initiative:	Provides annual funding for headstone and grave marker maintenance for the Maine Veterans' Memorial Cemeteries to comply with National Cemetery Association requirements.	2023-24	2024-25
GI	ENERAL FUND		
Al	l Other	180,000	180,000
	Total	180,000	180,000
- A.		2023-24	2024-25
E) Initiative:	Provides funding for the lease of 2 State Vehicles to be used by the Maine Veterans' Cemetery system, one vehicle for the Southern Maine Veterans' Cemetery (SMVC) and one vehicle for the Northern Maine Veterans' Cemetery (NMVC).		
	ENERAL FUND	18,000	19,700
	Total	18,000	19,700
		2023-24	2024-25
b Initiative:	Provides funding for the lease of 2 State Vehicles to be used by the Homeless Veterans Coordination (HVC) team within the Veterans Homelessness Prevention program.		
		15,000	16,300
A	li Other	15,000	16,300
		2023-24	2024-25
Initiative:	<ul> <li>Provides funding for the purchase of 6 Utility Task Vehicles (UTV) to be used at the Maine Veterans Memorial Cemetery.</li> </ul>		
G	ENERAL FUND		
c	apital Expenditures	75,000	75,000
	Totai	75,000	75,000
	: Provides funding for the 320 hours increase in temporary contracted personal services split between the	2023-24	2024-25
	Northern and Central Maine Cemeteries to bolster seasonal support for grounds maintenance.		
G	ENERAL FUND		

2023-24

6,130

6,130

Total

6,130

6,130

2024-25

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()			2023-24	2024-25
	Initiative:	Provides funding for increased cost of heating fuel oil for the Maine Veterans' Memorial Cemetery System.		
	GE	NERAL FUND		
		Other	14,250	14,250
		- Totaj	14,250	14,250
			2023-24	2024-25
(in)	Initiative:	Provides one-time funding for a roof replacement at the Central Maine Veterans' Cemetery in Augusta.		
Che la		• /		
		NERAL FUND		
	All	Other	200,000	
		Totał	200,000	0
			2023-24	2024-25
(13)	Initiative:	Provides one-time funding for grout and masonry repair project on the administrative building at the Northern		
Ś		Maine Veterans' Cemetery in Caribou,		
	GE	NERAL FUND		
		Other	10,000	
		Total	10,000	0
~			2023-24	2024-25
<u>(</u>	Initiative:	Establishes one Contract/Grant Manager position and provides funding for related All Other costs.		
Un	Induate.			
	GE	NERAL FUND		
	Po	sitions - LEGISLATIVE COUNT	1.000	1,000
		rsonal Services	107,539	113,404
	All	Other	5,000	5,000
		Total	112,539	118,404
$\sim$			2023-24	2024-25
(15)	Initiative:	Provides funding for the proposed reorganization of one Superintendent of Buildings position from a		
Ċ		Supervisory bargaining unit to Confidential.		
	GE	NERAL FUND		
	Pe	rsonal Services	4,471	4,458
		Total	4,471	4,458
~			2023-24	2024-25
(in	) Initiative:	Provides funding for the proposed reorganization of one Supervisor Veterans Services position from a		
C		Supervisory bargaining unit to Confidential.		
	~	ENERAL FUND		
		insonal Services	8,399	8,701
		Total	8,399	8,701
		10(a)	0,000	5,101
			2023-24	2024-25
	\	<b>.</b>	2023-24	2014*LJ
	) Initiative:	Provides funding for the proposed reorganization of one Business Manager I position to a Public Service Coordinator I position.		
		ENERAL FUND		10.000
	Pe	ersonal Services	14,890	16,262
		Total	14,890	16,262

nitiative: 18

Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS Atl Other

OTHER SPECIAL REVENUE FUNUS				440 774	400.00
Atl Other				119,771	120,96
			Total	119,771	120,96
		Actual	Current	Budgeted	Budge
		2021-22	2022-23	2023-24	2024-
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		45.000	45.000	46.000	46.0
Personal Services		3,458,743	3,764,907	4,081,700	4,249,2
Ail Other		879,686	876,927	1,535,967	1,334,0
Capital Expenditures				75,000	75,0
	Total	4,338,429	4,641,834	5,692,667	5,658,3
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.0
Personal Services		210,233	217,291	249,818	258,4
Ali Other		325,695	320,629	320,629	320,6
	Total	535,928	537,920	570,447	579,0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		368,632	368,509	488,280	489,4
		368,632	368,509	488,280	489,
	Total				

2023-24

2024-25

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What the Budget purchases:

The program provides funding for temporary assistance to eligible veterans as prescribe by Maine Revised Statutes, Title 37-B, §505, sub-§§1-B and 1-C.

			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
	Program Summary - GENERAL FUND					
	All Other		250,000	250,000	250,000	250,000
		Total	250,000	250,000	250,000	250,000
~					2023-24	2024-25
(1)	Initiative: NONE					
$\smile$			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
	Revised Program Summary - GENERAL FUND					
	All Other		250,000	250,000	250,000	250,000
		Total	250,000	250,000	250,000	250,000

# TETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND 2298

#### What the Budget purchases:

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 transitiona) housing to homeless veterans.

			<u>Actual</u> 2021-22	<u>Сиггепт</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
	Program Summary - GENERAL FUND					
	All Other		100,000	100,000	100,000	100,000
		Total	100,090	100,000	100,000	100,000
$\widehat{\mathbb{O}}$	Initiative: NONE				2023-24	2024-25
Ċ			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
	Revised Program Summary - GENERAL FUND					
	All Other		100,000	100,000	100,000	100,000
		Total	100,000	100,000	100,000	100,000

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#### Ethics and Elections Practices, Commission on Governmental

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		746,975	764,910	760,351	780,845
All Other		2,994,896	2,989,896	3,487,711	3,178,493
	Total	3,741,871	3,754,806	4,248,062	3,959,338
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		168,608	346,044	365,831	376,589
All Other		8,897	116,718	175,454	178,013
	Total	177,505	462,762	541,285	554,602
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4,000	4.000	4.000	4,000
Personal Services		578,367	418,866	394,520	404,256
All Other		2,985,999	2,873,178	3,312,257	3,000,480
	Total	3,564,366	3,292,044	3,706,777	3,404,736

Ethics and Elections Practices, Commission on Governmental



# What the Budget purchases:

The Government Ethics and Election Practices Commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
	Program Summary - GENERAL FUND					
	• •					
	Positions - LEGISLATIVE COUNT		2,000	2,000	2,000	2,000
	Personal Services		168,608	346,044	365,831	376,589
	All Other		8,897	116,718	116,718	116,718
		Total	177,505	462,762	482,549	493,307
	Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT		4.000	4,000	4.000	4,000
	Personal Services		578,367	418,866	394,520	404,256
	Ali Other		2,985,999	2,873,178	2,873,178	2,873,178
		Total	3,564,366	3,292,044	3,267,698	3,277,434
					2023-24	2024-25
	Initiative: Provides funding to align with projected revenue for FY2	4 and FY25.				
	OTHER SPECIAL REVENUE FUNDS All Other				439,079	127,302
				Total	499.079	127 302
				Total	439,079	127,302
				Total	,	
					439,079 <b>2023-24</b>	127,302 2024-25
2	Initiative: Provides funding for the Department's share of the cos within the Department of Administrative and Financial S	t for the financial ar ervices.	d human resources		,	
2	Initiative: Provides funding for the Department's share of the cos within the Department of Administrative and Financial S GENERAL FUND	t for the financial ar ervices.	d human resources		,	
2	within the Department of Administrative and Financial S	t for the financial ar ervices.	d human resources		,	
2)	within the Department of Administrative and Financial S	t for the financial ar ervices.	d human resources		2023-24	2024-25
2	within the Department of Administrative and Financial S	t for the financial ar ervices.	d human resources <u>Actual</u>	service center	<b>2023-24</b> 58,736	<b>2024-25</b> 61,295
2	within the Department of Administrative and Financial S	t for the financial ar ervices.		service center Total	2023-24 58,736 58,736	2024-25 61,295 61,295
2	within the Department of Administrative and Financial S	t for the financial ar ervices.	Actuai	service center Total	2023-24 58,736 58,736 <u>Budgeted</u>	2024-25 61,295 61,295 Budgeted
2	within the Department of Administrative and Financial S GENERAL FUND All Other	t for the financial ar ervices.	Actuai	service center Total	2023-24 58,736 58,736 <u>Budgeted</u>	2024-25 61,295 61,295 Budgeted
2	within the Department of Administrative and Financial S GENERAL FUND All Other Revised Program Summary - GENERAL FUND	t for the financial ar ervices.	<u>Actuai</u> 2021-22	Total	2023-24 58,736 58,736 <u>Budgeted</u> 2023-24	2024-25 61,295 61,295 <u>Budgeted</u> 2024-25
2	within the Department of Administrative and Financial S GENERAL FUND All Other Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	t for the financial ar ervices.	<u>Actuai</u> 2021-22 2.000	Total Current 2022-23 2.000	2023-24 58,736 58,736 <u>Budgeted</u> 2023-24 2.000	2024-25 61,295 61,295 <u>Budgeted</u> 2024-25 2.000
2	within the Department of Administrative and Financial S GENERAL FUND All Other Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	t for the financial ar ervices. Total	<u>Actuał</u> 2021-22 2.000 168,608	Total <u>Current</u> 2022-23 2.000 346,044	2023-24 58,736 58,736 <u>Budgeted</u> 2023-24 2.000 365,831	2024-25 61,295 61,295 <u>Budgeted</u> 2024-25 2.000 376,589
2)	within the Department of Administrative and Financial S GENERAL FUND All Other Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ervices. Total	<u>Actuai</u> 2021-22 2.000 168,608 8,897	Total Total <u>Current</u> 2022-23 2.000 346,044 116,718	2023-24 58,736 58,736 Budgeted 2023-24 2.000 365,831 175,454	2024-25 61,295 Budgeted 2024-25 2.000 376,589 178,013
2	within the Department of Administrative and Financial S GENERAL FUND All Other Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	ervices. Total	<u>Actuai</u> 2021-22 2.000 168,608 8,897	Total Total <u>Current</u> 2022-23 2.000 346,044 116,718	2023-24 58,736 58,736 Budgeted 2023-24 2.000 365,831 175,454	2024-25 61,295 Budgeted 2024-25 2.000 376,589 178,013
2	within the Department of Administrative and Financial S GENERAL FUND All Other Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - OTHER SPECIAL REVENUE FUND	ervices. Total	Actual 2021-22 2.000 168,608 8,897 177,505	Total Total 2022-23 2.000 346,044 116,718 462,762	2023-24 58,736 58,736 Budgeted 2023-24 2.000 365,831 175,454 541,285	2024-25 61,295 Budgeted 2024-25 2.000 376,589 178,013 554,602
2	within the Department of Administrative and Financial S GENERAL FUND All Other Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - OTHER SPECIAL REVENUE FUND Positions - LEGISLATIVE COUNT	ervices. Total	Actual 2021-22 2.000 168,608 8,897 177,505 4.000	Total Total Current 2022-23 2.000 346,044 116,718 462,762 4.000	2023-24 58,736 58,736 Budgeted 2023-24 2.000 365,831 175,454 541,285 4.000	2024-25 61,295 Budgeted 2024-25 2.000 376,589 178,013 554,602 4.000

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#### Public Safety, Department of

# GAMBLING CONTROL BOARD Z002

# What the Budget purchases:

The Gambling Control Unit regulates, supervises and exercises general control over the ownership and operation of slot machines and table games, the distribution of slot machines and table games and slot machine facilities and casinos. The Unit licenses all employees associated with distribution of slot machines and table games and the operation of slot facilities and casinos in the State of Maine. The Unit is also charged with regulating fantasy sports contests and charitable non-profit Games of Chance, Beano and Bingo.

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			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
	Program Summary - GENERAL FUND		2021-24	2022-23	2023-24	2024-23
	Positions - LEGISLATIVE COUNT		17.000	19.000	19.000	19.000
	Personal Services		1,439,531	1,655,324	1,801,003	1,814,865
	All Other		4,442	17,020	17,020	17,020
		Total	1,443,973	1,672,344	1,818,023	1,831,885
				.,		
	Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT		1.000	2.000	2.000	2,000
	Personal Services		74,414	150,183	157,258	162,410
	All Other		8,037,856	7,559,723	7,559,723	7,559,723
		Total	8,112,270	7,709,906	7,716,981	7,722,133
_					2023-24	2024-25
$\mathbb{D}$	Initiative: Provides funding for statewide technology services provides Services, Office of Information Technology.	ded by the Departm	tent of Administrative	and Financial		
	_					
	OTHER SPECIAL REVENUE FUNDS All Other				52,208	52,208
				Total	52,208	52,208
(					2023-24	2024-25
2	Initiative: Provides funding for statewide insurance coverage pro Financial Services, Division of Risk Management basec fees on claims, and actuarially recommended reserves.	ovided through the d on claims experie	Department of Admi	nistrative and		2024-25
2	Financial Services, Division of Risk Management based	wided through the d on claims experie	Department of Admi ence, coverage incre	nistrative and		2024-25
2	Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves.	wided through the d on claims experie	Department of Adminence, coverage increa	nistrative and		<b>2024-25</b> 1,518
2	Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves. GENERAL FUND	wided through the d on claims experie	Department of Admi ance, coverage incre	nistrative and	2023-24	
2	Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves. GENERAL FUND	ovided through the d on claims experie	Department of Admi	inistrative and ases, attorney	2023-24	1,518
2	Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves. GENERAL FUND All Other	ovided through the d on claims experie	Department of Admi	inistrative and ases, attorney	2023-24	1,518
2	<ul> <li>Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves.</li> <li>GENERAL FUND All Other</li> <li>OTHER SPECIAL REVENUE FUNDS</li> </ul>	wided through the d on claims experie	Department of Admi	inistrative and ases, attorney	2023-24 1,518 1,518	1,518 1,518
2	<ul> <li>Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves.</li> <li>GENERAL FUND All Other</li> <li>OTHER SPECIAL REVENUE FUNDS</li> </ul>	avided through the d on claims experie	Department of Admi	inistrative and ases, attorney Total	2023-24 1,518 1,518 154	1,518 1,518 154
(2) (3)	<ul> <li>Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves.</li> <li>GENERAL FUND All Other</li> <li>OTHER SPECIAL REVENUE FUNDS</li> </ul>	d on claims experie	ence, coverage incre	inistrative and ases, attorney Total Total	2023-24 1,518 1,518 154 154	1,518 1,518 154 154
2	Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding to bring allocations in line with projected year 2024-25. OTHER SPECIAL REVENUE FUNDS	d on claims experie	ence, coverage incre	inistrative and ases, attorney Total Total	2023-24 1,518 1,518 154 2023-24	1,518 1,518 154 154 2024-25
2	Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding to bring allocations in line with projected year 2024-25.	d on claims experie	ence, coverage incre	inistrative and ases, attorney Total Total	2023-24 1,518 1,518 154 154	1,518 1,518 154 154
(2)	Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding to bring allocations in line with projected year 2024-25. OTHER SPECIAL REVENUE FUNDS	d on claims experie	ence, coverage incre	inistrative and ases, attorney Total Total	2023-24 1,518 1,518 154 2023-24	1,518 1,518 154 154 2024-25
(2) (3)	Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding to bring allocations in line with projected year 2024-25. OTHER SPECIAL REVENUE FUNDS	d on claims experie	ence, coverage incre	Total	2023-24 1,518 1,518 154 2023-24 2,112,738	1,518 1,518 154 154 2024-25 1,839,057
(2) (3)	Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding to bring allocations in line with projected year 2024-25. OTHER SPECIAL REVENUE FUNDS All Other	d on claims experie	ence, coverage increa	Total	2023-24 1,518 1,518 154 2023-24 2,112,738 2,112,738	1,518 1,518 154 154 2024-25 1,839,057 1,839,057
(2) (3)	Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding to bring allocations in line with projected year 2024-25. OTHER SPECIAL REVENUE FUNDS	d on claims experie	ence, coverage increa es for fiscal year 2023 <u>Actual</u>	Total Total Total Total Total	2023-24 1,518 1,518 154 2023-24 2,112,738 2,112,738 Budgeted	1,518 1,518 154 154 2024-25 1,839,057 1,839,057 1,839,057 Budgeted
(2) (3)	Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other Initiative: Adjusts funding to bring allocations in line with projected year 2024-25. OTHER SPECIAL REVENUE FUNDS All Other	d on claims experie	ence, coverage increa es for fiscal year 2023 <u>Actual</u>	Total Total Total Total Total	2023-24 1,518 1,518 154 2023-24 2,112,738 2,112,738 Budgeted	1,518 1,518 154 154 2024-25 1,839,057 1,839,057 1,839,057 Budgeted

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# Public Safety, Department of

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		4,442	17,020	18,538	18,538
	Total	1,443,973	1,672,344	1,819,541	1,833,403
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	2.000	2.000	2.000
Personal Services		74,414	150,183	157,258	162,410
All Other		8,037,856	7,559,723	9,724,823	9,451,142
	Total	8,112,270	7,709,906	9,882,081	9,613,552

#### Secretary of State, Department of the

# BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

#### What the Budget purchases:

The Bureau of Corporations, Elections and Commissions is the portion of the Department of the Secretary of State responsible for elections, corporations and a variety of central filing activities. The Bureau has significant contact with the public in many areas including the following: conduct of state elections; business and non-profit entity filings; Uniform Commercial Code filings; oversight of the Administrative Procedure Act (state agency rule-making); recording of appointments to state offices, boards and commissions; and commissioning of notaries public. In addition, the Bureau provides administrative support to the Maine State Archives and the Office of the Secretary of State.

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Program Summary - GENERAL FUND         34,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         39,000         30,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         <				<u>Actual</u> 2021-22	Current 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Personal Services Al Other         2,857,828 1,929,465         3,428,548 2,202,854         3,530,082 1,943,854         3,686,099 1,943,854           Total         4,767,233         5,651,402         5,473,396         5,611,443           Program Summary - OTHER SPECIAL REVENUE FUNDS           Positions - LEGISLATIVE COUNT Personal Services         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000 <td>Program S</td> <td>ummary - GENERAL FUND</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Program S	ummary - GENERAL FUND					
All Other       1,929,465       2,202,84       1,943,854       1,943,854         Total       4,757,733       5,631,402       5,473,936       5,611,943         Program Summary - OTHER SPECIAL REVENUE FUNDS       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000	Pos	itions - LEGISLATIVE COUNT		34.000	39.000	39.000	39,000
Total         4,767,293         5,631,402         5,473,838         5,611,943           Program Summary - OTHER SPECIAL REVENUE FUNDS           Personal Services         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000	Pen	sonal Services		2,837,828	3,428,548	3,530,082	3,668,089
Program Summary - OTHER SPECIAL REVENUE FUNDS       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3	All C	Diher		1,929,465	2,202,854	1,943,854	1,943,854
Positions - LECISLATIVE COUNT       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000       3.000			Total	4,767,293	5,631,402	5,473,936	5,611,943
Personal Services All Other         218,880 195,680         225,421 195,680         230,818 195,680         244,488 195,680         234,488 195,680         234,488 195,680         135,580         135,580         135,580         135,580         135,580         135,580         135,580         135,580         135,580         135,580         135,580         135,580         135,580         135,580         135,580         135,580         135,580         126,223         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2023-24         2024-25         113,000         0         2023-75         113,000         2023-735         113,000         2023-735         113,000         2023-735         113,000         2023-735         113,000	Program S	ummary - OTHER SPECIAL REVENUE FUNDS					
All Other       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       195,680       1024-25       2024-25       2024-25       13,030       13,030       2023-24       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25       2024-25	Pos	itions - LEGISLATIVE COUNT		3,000	3.000	3.000	3.000
Total       414,500       421,101       426,498       430,169         Initiative:       Provides funding for the increase in the annual membership dues for the Electronic Registration information       2023-24       2024-25         GENERAL FUND       8,200       13,030       13,030       2023-24       2024-25         Initiative:       Provides funding for the March 2024 Presidential Primary, which only occurs every four years and is not included in the baseline budget.       2023-24       2024-25         GENERAL FUND       170,600       0       170,600       0         All Other       170,600       0       2023-24       2024-25         Initiative:       Provides funding for the increase in election ballot printing, postage and other election costs.       2023-24       2024-25         Initiative:       Provides funding for the increase in election ballot printing, postage and other election costs.       202,735       113,000         Initiative:       Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primery law in 2021-25       2021-25       113,000         Initiative:       Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primery law in 2021-25       2021-25       113,000         Initiative:       Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primery law in 2024-25	Рег	sonal Services		218,880	225,421	230,818	234,489
D       Initiative:       Provides funding for the increase in the annual membership dues for the Electronic Registration Information Certifier program.       8,200       13,030         GENERAL FUND All Other       8,200       13,030       2023-24       2024-25         Initiative:       Provides funding for the March 2024 Presidential Primary, which only occurs every four years and is not included in the baseline budget.       178,600       0         GENERAL FUND All Other       178,600       0       0         MINITATIVE:       Provides funding for the increase in election ballot printing, postage and other election costs.       2023-24       2024-25         MINITATIVE:       Provides funding for the increase in election ballot printing, postage and other election costs.       178,600       0         GENERAL FUND All Other       2027,35       113,000       0         MINITATIVE:       Provides funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24       2024-25         Minitative:       Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24       2024-25         Minitative:       Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24       2024-25         Minitative:       Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2024.	All G	Diher		195,680	195,680	195,680	195,680
Initiative: Provides funding for the increase in the annual membership dues for the Electronic Registration Information Center program.   GENERAL FUND 8,200   All Other 13,030   Object 2023-24   2023-24 2024-25   Initiative: Provides funding for the March 2024 Presidential Primary, which only occurs every four years and is not included in the baseline budget.   GENERAL FUND 178,600   All Other 178,600   Object 2023-24   2023-24 2024-25   Initiative: Provides funding for the increase in election ballot priming, postage and other election costs.   GENERAL FUND 2027.35   All Other 2027.35   Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2024.   GENERAL FUND 2023-24   All Other 2023-24   Object 2023-24   2023-24 2024-25			Total	414,560	421,101	426,498	430,169
Center program. GENERAL FUND All Other Total B.200 13,030 Total B.200 13,030 2023-24 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 178,600 Total 178,600 0 2023-24 2024-25 178,600 0 2023-24 2024-25 178,600 0 2023-24 2024-25 113,000 178,600 0 2023-24 2024-25 113,000 10ther 2023-24 2024-25 113,000 10ther 2023-24 2024-25 113,000 10ther 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 113,000 2023-24 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25 2024-25	_					2023-24	2024-25
All Other       8,200       13,030         Total       8,200       13,030         2023-24       2023-24       2024-25         Initiative:       Provides funding for the March 2024 Presidential Primary, which only occurs every four years and is not included in the baseline budget.       178,600       0         All Other       178,600       0       0         All Other       2023-24       2024-25       2024-25         Initiative:       Provides funding for the increase in election ballot printing, postage and other election costs.       202,735       113,000         CENERAL FUND       202,735       113,000       10       202,735       113,000         All Other       202,735       113,000       10       202,735       113,000       202,735       113,000       202,735       113,000       202,735       113,000       202,735       113,000       202,735       113,000       202,735       113,000       202,735       113,000       202,735       113,000       202,735       113,000       202,735       113,000       202,735       113,000	U Initiative:		ership dues for the	Electronic Registration	on Information		
Total       8,200       13,030         20       Initiative: Provides funding for the March 2024 Presidential Primary, which only occurs every four years and is not included in the baseline budget.       2023-24       2024-25         GENERAL FUND All Other       178,600       0         30       Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.       2023-24       2024-25         GENERAL FUND All Other       2023-24       2024-25       113,000         31       Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.       202,735       113,000         32       Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primery law in 2024.       2024-25         34       Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primery law in 2024.       2024-25         35       Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primery law in 2024.       2024-25         36       ENERAL FUND All Other       240,840						8 200	13 030
2023-24     2024-25     Initiative: Provides funding for the March 2024 Presidential Primary, which only occurs every four years and is not included in the baseline budget.     GENERAL FUND     All Other     Total     178,600     0      2023-24     2024-25      Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.     GENERAL FUND     All Other     202,735     113,000     2023-24     2024-25     113,000     101     202,735     113,000     2023-24     2024-25     113,000     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101     101	74						
Initiative: Provides funding for the March 2024 Presidential Primary, which only occurs every four years and is not included in the baseline budget.   GENERAL FUND 178,600   All Other 178,600   Total 178,600   Output 0   2023-24 2024-25   Initiative: Provides funding for the increase in election ballot printing, postage and other election costs. 2023-24   GENERAL FUND 202,735   All Other 202,735   Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2024.   GENERAL FUND 2023-24   All Other 2023-24					TULA	0,200	10,000
included in the baseline budget.  GENERAL FUND All Other  Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.  GENERAL FUND All Other  Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24 2024-25 Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24 2024-25 Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24 2024-25 Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24 2024-25 Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24 2024-25 Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24 2024-25 Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24	~					2023-24	2024-25
All Other 178,600 Total 178,600 0 Total 2023-24 2024-25 Provides funding for the increase in election ballot printing, postage and other election costs. GENERAL FUND All Other 202,735 113,000 Total 202,735 113,000 2023-24 2024-25 Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24 2024-25 Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24 2024-25 ENERAL FUND All Other 240,840	2 Initiative:		mary, which only o	ccurs every four yea	ars and is not		
All Other 178,600 Total 178,600 0 Total 2023-24 2024-25 Provides funding for the increase in election ballot printing, postage and other election costs. GENERAL FUND All Other 202,735 113,000 Total 202,735 113,000 2023-24 2024-25 Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24 2024-25 Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24 2024-25 ENERAL FUND All Other 240,840	GE						
Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.           GENERAL FUND         202,735         113,000           All Other         2023-24         2024-25           Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2024.         2023-24         2024-25           GENERAL FUND         All Other         2023-24         2024-25           Model and the election costs.         2023-24         2024-25						178,600	
Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.   GENERAL FUND   All Other   202,735   113,000   Total   2023-24   2023-24   2024-25   Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2024.   GENERAL FUND   All Other					Total	178,600	0
GENERAL FUND All Other     202,735     113,000       Total     202,735     113,000       Total     2023-24     2024-25       Initiative:     Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2024.     2023-24     2024-25       GENERAL FUND All Other     240,840     240,840	<i>م</i>					2023-24	2024-25
All Other 202,735 113,000 Total 202,735 113,000 2023-24 2024-25 Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2023-24 2024-25 GENERAL FUND All Other 240,840	3) Initiative:	Provides funding for the increase in election ballot printi	ng, postage and oth	er election costs.			
Total     202,735     113,000       Initiative:     Provides one-time funding for the additional balliots to be printed to implement the Semi-Open Primary law in 2024.     2023-24     2024-25       GENERAL FUND All Other     240,840						202.735	113.000
Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in     2024.      GENERAL FUND     All Other     240,840					Total		
Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2024.      GENERAL FUND All Other     240,840							
2024. GENERAL FUND All Other 240,840	Initiative:	Provides one-time function for the additional haliots to	he printed to impler	nent the Semi-Onen	Primary law in	2023-24	2024-25
All Other 240,840	<b>シ</b>		printed to mibiol				
						040.040	
	All	Other					

#### Secretary of State, Department of the

					2023-24	2024-25
5 Initiative: Provides commerci	funding for in-state and out-of-state travel to conferen al code programs.	ces for upda	tes on corporations	and uniform		
OTHER SPEC All Other	IAL REVENUE FUNDS				5,153	5,153
				Total	5,153	5,153
<b>h</b>					2023-24	2024-25
Initiative: Establishe costs.	es one Information System Support Specialist positio	in and provid	ies funding for rela	ted Alt Other		
GENERAL FU	ND					
	SISLATIVE COUNT				1,000	1.000
Personal Servi	ices				89,840	95,110
All Other				 Total	11,207 101,047	2,796
				IOtal	101,041	51,500
~					2023-24	2024-25
() Initiative: Establish	es one Public Service Manager III position and provides	s funding for I	related All Other cos	ts,		
GENERAL FU	ND					
	GISLATIVE COUNT				1.000	1.000
Personal Serv	ices				152,355	160,553
All Other					11,207	2,796
				Total	163,562	163,349
					2023-24	2024-25
) Initiative: Establish	es one Public Service Manager I position and provides	funding for re	ated All Other cost	s.		
GENERAL FL	IND					
Positions - LE	GISLATIVE COUNT				1.000	1.000
Personal Serv	ices				131,538	138,481
All Other					11,207	2,796
				Totał	142,745	141,277
					2023-24	2024-25
Initiative: Establish	es one Public Service Coordinator I position and provid	ies funding fo	r related All Other c	osts.		
シ						
GENERAL FL Bositions - LE	IND GISLATIVE COUNT				1.000	1.000
Personal Serv					104,191	109,844
All Other					11,207	2,796
				Total	115,398	112,640
				- 100 - 100 <b>-</b>	·	-
			Actual	Current	Budgeted	Budgeted
Device of Devicement Ov			2021-22	2022-23	2023-24	2024-25
•	mmary - GENERAL FUND					
	GISLATIVE COUNT		34.000	39.000	43.000	43.000
Personal Serv	ices		2,837,828	3,428,548	4,008,006	4,172,077
All Other			1,929,465	2,202,854	2,619,057	2,081,068
		Total	4,767,293	5,631,402	6,627,063	6,253,145
Revised Program Su	mmary - OTHER SPECIAL REVENUE FUNDS					
Positions - LE	GISLATIVE COUNT		3,000	3,000	3,000	3,000

#### Secretary of State, Department of the

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		218,880	225,421	230,818	234,489
All Other		195,680	195,680	200,833	200,833
	Total	414,560	421,101	431,651	435,322

#### What the Budget purchases:

The Division of Elections and Commissions has received federal election grant funds, as authorized by Congress, periodically since 2003. This funding account is for the expenditure of federal grant funds for required and allowable uses to improve the administration of elections for Federal office, including to enhance election technology and make election security improvements, consistent with the Notice of Grant Awards from the United States Elections Assistance Commission, the granting authority.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		4,510,000	4,510,000	4,510,000	4,510,000
	Total	4,510,000	4,510,000	4,510,000	4,510,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000
Initiative: NONE				2023-24	2024-25
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		4,510,000	4,510,000	4,510,000	4,510,000
	Total	4,510,000	4,510,000	4,510,000	4,510,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Ali Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000

#### PART MM SUMMARY

This Part authorizes the Department of Correction to transfer appropriations for fael expenditures from all General Fund accounts within the Department into the new consolidated Corrections Fuel, General Fund account by financial order.

# PART NN

Sec. NN-1. Maine State Cultural Affairs Council, State of Maine Bicentennial Celebration; lapsed balances. Notwithstanding any provision of law to the contrary, \$134,125 of unencumbered balance forward from the Maine State Cultural Affairs Council, State of Maine Bicentennial Celebration, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

# PART NN SUMMARY

This Part lapses \$134,125 of unencumbered balance forward from the Maine State Cultural Affairs Council, State of Maine Bicentennial Celebration, General Fund account to the General Fund in fiscal year 2023-24.

### PART OO

### Sec. OO-1. 37-B MRSA §512 is amended to read:

1. Maine Veterans' Memorial Cemetery System Care Fund establishment; purpose. The Maine Veterans' Memorial Cemetery System Care Fund, an interest-bearing account, known in this section as "the fund," is 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 fund is established from deposits of 1/3 of the funds received from the United States Department of Veterans Affairs for plot interment allowances and from annual deposits from the Coordinated Veterans Assistance Fund established by section 514. The fund may also accept private and public donations. The fund is separate from other perpetual care or cemetery maintenance funds that support veterans' cemeteries and were established prior to the effective date of this section. All money deposited in the fund and the earnings on that money remain in the fund to be used for ongoing care and maintenance of veterans' graves within the Maine Veterans' Cemetery System.

# PART OO SUMMARY

This Part makes the Maine Veterans' Memorial Cemetery System Care Fund an interest-bearing account so that funds will continue to accumulate for ongoing care and maintenance of the cemetery system.

# PART PP

Sec. PP-1. Carrying provision; Department of Defense, Veterans and Emergency Management Agency. Notwithstanding any provision of law to the contrary, the State Controller shall carry forward at the end of fiscal year 2022-23 to fiscal year 2023-24 any unexpended balance of the \$400,000 provided under Public Law 2021, chapter 398, in the Administration-Defense, Veterans and Emergency Management program, General Fund account, All Other line category to continue the environmental closure activities at the former Maine Military Authority site in Limestone.

# PART PP SUMMARY

This Part continues one-time funding for environmental closure activity costs at the former Maine Military Authority site in Limestone. Two sequential contracts are required to first, conduct a full background investigation and sampling plan and second, use the results of the first contract to develop remedial actions plans. Given the environmental and weather conditions of Northern Maine, the investigation and sampling plan will not be complete until late Spring. As the second contract "Statement of Work" is reliant on the results of the investigation and sampling, there will not be enough time left in FY23 to compete and award this portion of closure activity. Therefore, a portion of the \$400,000 provided under Public Law 2021, chapter 398 will be needed in FY24.

PART QQ

Sec. QQ-1. 30-A-MRSA §5953-G is amended to read:

1. Additional securities. The bond bank may issue additional securities in an aggregate amount not to exceed \$20,000,000 for equipment purchases or building infrastructure upgrades to career and technical education centers and career and technical education regions in accordance with this section, and the additional securities must be used for those purposes.

2. Issuance. The bond bank may not issue any additional securities pursuant to this section after June 30, 2024 2025.

# PART PPP

Sec. PPP-1. Rename Bureau of Administrative Services and Corporations. Notwithstanding any other provision of law, the Bureau of Administrative Services and Corporations program within the Department of Secretary of State is renamed the Bureau of Corporations, Elections and Commissions program.

Sec. PPP-2. Rename Elections and Commissions. Notwithstanding any other provision of law, the Elections and Commissions program within the Department of Secretary of State is renamed the Federal Elections Grant program.

Sec. PPP-3. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the program name "Bureau of Administrative Services and Corporations" appears, it is amended to read "Bureau of Corporations, Elections and Commissions" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. PPP-4. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the program name "Elections and Commissions" appears, it is amended to read "Federal Elections Grant" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

### PART PPP SUMMARY

This Part renames two programs within the Department of the Secretary of State to reflect the functions performed. The Bureau of Administrative Services and Corporations program is renamed to the Bureau of Corporations, Elections and Commissions program. The Elections and Commissions program is renamed to the Federal Elections Grant program. Sections 3 and 4 direct the Revisor of Statutes to update these program names when updating, publishing or republishing the statutes.

### PART QQQ

Sec. QQQ-1. Transfer from General Fund unappropriated surplus; Maine Community College System Free Community College - 2 Enrollment Years program. Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$7,500,000 from the unappropriated surplus of the General Fund to the Maine Community College System Free Community College - 2 Enrollment Years program, Other Special Revenue Funds account within the Maine Community College System on or before June 30, 2024 to provide 2 years of free community college for all eligible students.