CRAIG V. HICKMAN, DISTRICT 14, CHAIR STACY F. BRENNER, DISTRICT 30 JEFFREY L. TIMBERLAKE, DISTRICT 17

RACHEL OLSON, LEGISLATIVE ANALYST LYNNE CASWELL, LEGISLATIVE ANALYST MICHELLE HEBERT, COMMITTEE CLERK



#### HOUSE

LAURA D. SUPICA, BANGOR, CHAIR MORGAN J. RIELLY, WESTBROOK BENJAMIN T. COLLINGS, PORTLAND MARC G. MALON, II, BIDDEFORD KAREN L. MONTELL, GARDINER JOHN ANDREWS, PARIS DAVID W. BOYER, JR., POLAND BENJAMIN C. HYMES, WALDO SHELLY RUDNICKI, FAIRFIELD WALTER N. RISEMAN, HARRISON

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

#### **MEMORANDUM**

TO:

Senator Margaret Rotundo, Senate Chair

Representative Melanie Sachs, House Chair

Joint Standing Committee on Appropriations and Financial Affairs

FROM:

Senator Craig Hickman, Senate Chair

Representative Laura Supica, House Chair

Joint Standing Committee on Veterans and Legal Affairs

DATE:

March 13, 2023

RE:

Recommendations on the Governor's Proposed Biennial Budget, LD 258

On Monday, March 6, 2023 and Wednesday, March 8, 2023, the Joint Standing Committee on Veterans and Legal Affairs met to review the items in the Governor's proposed biennial budget pertaining to the agencies under the committee's jurisdiction. After reviewing considerable additional information provided to the committee, the committee voted to accept all of the initiatives and language parts before them, except for two initiatives, noted below, which the committee voted to move out of the biennial budget. For all of the initiatives and language parts requiring a vote, the committee was divided, except for five initiatives and two language parts, also noted below, which were unanimous of those present at the time of the vote or who submitted a vote afterwards. Additionally, a majority of those present voted to include an amendment to the biennial budget put forward by the Ethics Commission during testimony. A minority of those present also voted to include an additional amendment related to free photographic identification documents.

Those members present and voting fluctuated throughout each work session over the two days, but Senator Brenner and Representative Rielly were absent throughout the entirety. Committee votes on the initiatives, language parts, and proposed amendments are reflected in the attached report-back document and worksheets.

# <u>Department of Administrative and Financial Services, Office of Cannabis Policy – Ref #s 250 and 255 (voted OUT).</u>

• Ref #250 (p. 3): Provides one-time funding for an upgrade to the trace and track system in the Office of Cannabis Policy in order to comply with Public Law 2021, chapter 628,

An Act To Allow the State's Adult Use Marijuana Tracking System To Track Plants and Products by Group. (1-8)

The committee is immensely displeased with the situation surrounding the need for these funds in order to implement an upgrade to the trace and track system. When the VLA committee supported passage of the bill in the 130th Legislature that became Public Law 2021, chapter 628, they were not apprised of the impact such changes would have on the current contract for the trace and track system, including the need to renegotiate parts of the contract due to the changes to the system required by the law. Public Law 2021, chapter 628 had no fiscal note, because, at the time, the necessary funds existed, but renegotiating parts of the contract have proved difficult and many sticking points have delayed the finalization of the contract and the implementation of the changes, and the anticipated funds have been allocated elsewhere. At this time, there is still no clear timeline for implementation of the changes to the trace and track system as required by Public Law 2021, chapter 628. The committee expressed a need to see the contract and the many sticking points which have delayed the process. Representative Malon, who voted to move the initiative IN, agreed with the committee as a whole, expressing extreme displeasure that the contract seems to be driving policy decisions and dictating growth of the industry and is dismayed that the situation is at it is currently. He only voted in favor of moving the motion IN because it seems as if the funds are essential in order to get batch tracking, as required by Public Law 2021, chapter 628, implemented.

• Ref #255 (p. 12): Provides funding for legal service expenditures provided by the Attorney General's Office for the Office of Cannabis Policy. (2-7)

The committee voted this initiative out due to concerns surrounding current enforcement actions, which may be a significant factor in the increased workload behind this initiative. This session, the committee is working on actions to reduce necessary enforcement actions, which may reduce the need for these legal services in the future. The committee feels confident that they can address some of the needs on both sides and therefore, the committee is not convinced of the need for these additional funds.

Representative Malon, who voted to move the initiative in, acknowledged that it is natural for new questions and unanticipated issues around the regulatory structure to come up, which is why clear legal guidance is essential to preventing confusion and reducing regulatory enforcement actions. He supports a strongly regulated medical cannabis program – one that is clear and as simple as possible, so that those who play by the rules will thrive. He also indicated that he has observed first-hand, as a result of his previous position within the Attorney General's Office, the need to relieve the workload of the current individual assigned to the Office of Cannabis Policy by supporting these funds, which will be used to fund a new position with the Attorney General's Office (p. A-112).

Department of the Secretary of State – Ref # 3187 and Language Part "PPP" and
Department of Defense, Veterans and Emergency Management, Veterans Services – Ref #
923, 925, 929, 933 and Language Part "OO" (unanimously voted IN)

• Ref #3187 (p. 58) – Establishes one Public Service Manager III position and provides funding for related All Other costs.

This position will be a Director of Election Administration, Audits and Administrative Services reporting directly to the Deputy Secretary for Corporations, Elections and Commissions. The

committee agrees that this position is necessary to support the Deputy Secretary in overseeing the efficient and secure day to day operations of every aspect of work conducted by the Division of Election Administration and the Division of Election Audits and Training.

• **Ref #923 (p. 38)** – Provides funding for burial of State National guard and Reserve members in the Maine Veterans' Memorial Cemetery system pursuant to Public Law 2021, chapter 593.

This funding will ensure each interred service member is provided with a headstone or grave marker and ongoing care to the cemetery is provided. The committee also voted to support a companion initiative in the supplemental budget.

- Ref #925 (p. 39) Provides annual funding for headstone and grave marker maintenance for the Maine Veterans' Memorial Cemeteries to comply with National Cemetery Association requirements.
- **Ref #929 (p. 41)** Provides funding for the 320 hours increase in temporary contracted personal services split between the Northern and Central Maine Cemeteries to bolster seasonal support for grounds maintenance.
- Ref #933 (p. 42) Establishes one Contract/Grant Manager position and provides funding for related All Other costs.

Representative Andrews expressed that these types of positions often result in bringing in additional funds from outside sources and, therefore, this type of position is often a good investment.

- Language Part "OO" (p. 62) 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.
- Language Part "PPP" (p. 64) 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 updates these program names when updating, publishing or republishing the statutes.

### Ethics Commission – new initiative (majority voted IN)

In addition to taking votes on the initiatives and language parts included within the report-back template and discussed in part above, the VLA Committee also voted in favor of an amendment to the biennial budget proposed by the Executive Director of the Commission on Governmental Ethics and Election Practices in their testimony, which can be found on the first page of the attachment and is described below.

Language Part – new. This language part amends Title 3, section 320 to authorize the Commission on Governmental Ethics and Election Practices to deposit penalties paid by political action committees and ballot question committees into its lobbyist registration fee account to be spent exclusively on information technology costs. (8-1)

# <u>Department of the Secretary of State, Bureau of Motor Vehicles – new initiative (majority (6) voted OUT, minority (4) voted IN)</u>

Senator Timberlake proposed an amendment to the biennial budget during the work session, which was not supported by a majority of the committee. The proposed amendment is described below:

- To appropriate \$500,000 in one-time funds from the General Fund for the purpose of providing free nondriver identification cards to legal residents of this State who do not already hold a motor vehicle driver's license issued in this State or a nondriver identification card issued in this State. These funds should not be used to issue a renewal or replacement nondriver identification card or motor vehicle driver's license.
- The Secretary of State should continue to offer free nondriver identification cards to eligible individuals for as long as the funds last. Language allowing for the funds to be carried over from one fiscal year to another, and not to lapse, should be included.

Ultimately, the majority of the committee voted against including this initiative in the biennial budget. Although the committee supports the general policy concepts, the majority of the committee agreed that the budget process is not the appropriate process, or place, to enact such policy. Senator Hickman noted that Maine is an outlier by not offering in any way a form of free identification, but such a policy should have a public hearing on the specific details and should involve significant consideration of the issues. Additionally, he expressed that this consideration should be done by the committee of oversight, which is neither the Joint Standing Committee on Veterans and Legal Affairs nor the Joint Standing Committee on Appropriations and Financial Affairs.

Thank you for inviting the committee to participate in the process and for considering our recommendations to the proposed biennial budget. We look forward to presenting in-person to the committee on Tuesday. We would be happy to answer any questions that you may have.

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

#### Amendment Proposed by Ethics Commission

Sec. xxx-x. 3 MRSA §320, as amended by PL 2015, c. 267, Pt. F-3, is further amended to read:

3 M.R.S. § 320. Disposition of fees. Fees collected pursuant to this chapter must be deposited into a special revenue account of the commission to be used for the purposes of administering and enforcing the provisions of this chapter, including the costs of obtaining, maintaining and upgrading technology to facilitate disclosure of lobbying and campaign finance information to the public. Notwithstanding any other section of law, the Commission may deposit penalties assessed under Title 21-A, sections 1014, 1060-A and 1062-A into the account to be spent exclusively on technology costs consistent with this section.

The commission shall, no later than November 15th of the year prior to any proposed change, establish the amount of the registration fee required to be paid pursuant to section 313 for the subsequent year.

#### **SUMMARY**

This Part authorizes the Commission on Governmental Ethics and Election Practices to deposit penalties paid by political action committees and ballot question committees into its lobbyist registration fee account to be spent exclusively on information technology costs.

### Department of Administrative and Financial Services

Ref. #	Report-back p. #	Materials Packet p. # (initiative #)	
and the state of t	nabis Public Health and	Safety Fund and Municipal	
Opt-In Fund 244		A 6 (1)	7-3
244	1-2	A-6 (1) A-6 (2)	7-3
	nabis Regulatory Coordi		
249	3	A-7 (1)	7-2
250	3-4	A-7 (2)	1-8 out
251	4	A-7 (3)	6-1
	rages – General Operati		
57	5-6	A-10 (6)	6-2.
58	6	A-9 (1)	5.3
59	6-7	A-9 (2)	5-3
60	7	A-9 (3)	5-3
61	7-8	A-10 (4)	6-3
62	8	A-10 (5)	5-4
63	8	A-10 (7)	5-4
Lottery Opera	tions		
66	10	A-32 (1)	5-4
67	10-11	A-32 (2)	5-4
Medical Use o	f Cannabis Fund		
254	12	A-36 (1)	8-1
255	12-13	A-36 (2)	2-4-04

also Ref# 57-60,249-251,254,255; Timberlahe

also Ref# 57-63,66,67; Montell

### Department of Defense, Veterans and Emergency Management

Ref. #	Report-	Materials Packet p. #	]
	back n. #	(initiative #)	
DVEM - Adminis	tration		] ,
904	15-16	A-170(1)	6-4
Maine National	Guard Postsec	ondary Fund	]
978	17	A-176 (1)	6-3
Maine Veterans	Home Stabiliz	ation Fund	
None	19	A-177 (1)	NA
Military Training	g & Operation	Ś	
863 – GF	20-21	A-179 (2)	7-8-1
864 – Fed Exp	21	A-179 (2)	
865	21	A-180 ((8)	6-3
866	21-22	A-180 (9)	<u></u> 5-3
867	22	A-180 (10)	7-3
868 – GF	22-23	A-180 (11)	-6-5
869 – Fed Exp	23	A-180 (11)	
870	23-24	A-181 (12)	8-3
871	. 24	A-181 (13)	] 8 - 3
872	24	A-181 (14)	8-2
873	24-25	A-181 (15)	٦٩-2
874 – GF	25	A-181 (16)	11,55
875 – Fed Exp	25	A-181 (16)	1-6-5
876 - GF	25-26	A-182 (17)	J , _=
877 – Fed Exp	25-26	A-182 (17)	
878	26	A-179 (3)	8-3
879 – GF	26-27	A-182 (18)	7 0 2
880 – Fed Exp	26-27	A-182 (18)	7-8-3
881 – GF	27	A-182 (19)	】 <u>,</u>
882 – Fed Exp	27	A-182 (19)	1 6-5
883	27-28	A-182 (20)	ଅଟ-3
884	28	A-182 (21)	8-3
885	28-29	A-183 (22)	77-3
886	29	A-183 (23)	77-3
887	29	A-183 (24)	7-3
888	30	A-183 (25)	6-4
889 – GF	30-31	A-183 (26)	6-3
890 – Fed Exp	30-31	A-183 (26)	_ 6-3

### Department of Defense, Veterans and Emergency Management

Ref. #	Report-	Materials Packet p. #	
	back p. #	(initiative #)	
Military Training	<u> </u>	continued	n .1
891	31	A-179 (4)	6-4
892	31-32	A-183 (27)	6-4
893	32	A-178 (1)	6-4
894	32	A-179 (5)	5-4
895	33	A-184 (28)	6-4
896	33	A-184 (29)	6-4 7-3
897 - GF	33-34	A-179 (6) -	7-7-3
898 – Fed Exp	33-34	A-179 (6)	
899	34-35	A-180 (7)	6-4
Veterans' Home	lessness Prever	ition Partnership Fund	
None	36	A-190 (1)	NA
Veterans Service	as a		
921	37-38	A-186 (2)	6-3
922	38	A-186 (3)	6-3
923	38	A-187 (4)	9-5 unanimous
924	39	A-187 (5)	6-3
925	39	A-187 (6)	10-10 unanimous
926	39-40	A-187 (7)	8-2
927	40	A-187 (8)	g-a-
928	40	A-187 (9)	7-3
929	41	A-187 (10)	10-Q nuruiwans
930	41	A-188 (11)	7-3
931	41-42	A-188 (12)	4-1
932	42	A-188 (13)	8-2
933	42	A-188 (14)	10-15 unanimous
934	42-43	A-188 (15)	16-4
935	43	A-188 (16)	7-3
936	43-44	A-188 (17)	6-4
937	44	A-186 (1)	8-2
. 938	44	A-189 (18)	7-3
Veterans Tempo	rary Assistanc	e Fund	·
None	46-47	A-189 (1)	NA
Language Parts			
00	• 62	35	10-10 unanimous
PP	63	36	<b>7</b> 7.3

Absent, no voic:

Bremers, Ruelly: all Boyer: 863-866, 892, 904 Hickman: 866 Supison: 867

Timberlake: 866,885-891,893-899,921-924,978
Hyraes: 863,864,894,889,890,921-938, Leaguage Parks

### **Maine Ethics Commission**

Ref. #	Report-back p. #	Materials Packet p. # (initiative #)	
Commission on	Governmental Ethics and El	ection Practices	
1423	48		7 2 (oppose: mare , haven's fage)
1424	49	A-283 (2)	7-3 (opposit Tirespecialis, Rodrick, River

The Maine Ethics Commission also proposed an amendment to the budget during testimony to AFA (included in written testimony).

Ť

### Department of Public Safety, Gambling Control Board

Ref.#	Report-back p. #	Materials Packet p. # (initiative #)	
Gambling Control Boar	d		
3095	51	A-596 (1)	8-2
3097 - GF	52	A-596 (2)	8-2
3099 - OSR	52	A-596 (2)	8-2
3100	52	A-596 (3)	8-2

COPPER ! Rose ... Androws

About and did not rose: Brennew , Everly , thy mes

Hotion - IN by - Haisn 2rd - Boyers

### Department of the Secretary of State

Ref. #	Report-back p. #	Materials Packet p. # (initiative #)		
Bureau of A	Administrative Services	and Corporations		
3181	55-56	A-629 (6)	8-2	
3182	56	A-628 (1)	8-2	Motor -IN
3183	56	A-628 (2)	8-2	Motion -IN by - Horizon ful - Timberkeke
3184	56-57	A-628 (3)	8-2	The first of the
3185	57	A-628 (4)	8 a joppose: R	under the transfer that
3186	57	A-629 (5)	8-2	
3187	58	A-629 (7)	10-Q avaniums	
3188	58	A-629 (8)	3 - 2.	
3189	58-59	A-629 (9)	8-2	
Elections of	and Commissions			
None	60-61	A-630 (1)	NA	
Language	Parts	<b>等是由法院的</b> 第二次		Hotion - Ithi
PPP	64	52	10-0 UNATIONEUS	loy - Heldin 2nd - Piranum

About, no wife. Brown or Reelly Hymos

Proposed amendment by a minority of the commuteer: 4 instrum (Amenus, Enduction)

- · \$ 500,000 one true from GF
- · w/ carrying language so & will not to the
- · Perpose to provide free State I is to legal recorded Have who do not already holds a Enteral transcript of Education, the application of the recording type distribution, and not for renewal or response or .
- · Providente the frame State 2700 upil & 18 expendial

Report book template begins on the next page.

Sec. A-1. Appropriations and allocations.

The following appropriations and allocations are made.

#### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

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

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$358,416	\$1,017,349	\$358,416	\$358,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$1,017,349	\$358,416	\$358,416

#### Justification:

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

Adult Use Cannabis Public Health	and Safety Fund and Municipal O	ont-In Fund Z263		
Initiative: Provides funding to align	-		sources	
Ref. #: 244	Committee Vote:	7-3	AFA Vote:	
	<del></del>	y kagur		
OTHER SPECIAL REVENUE FU	INDS		2023-24	2024-25
All Other			\$2,152,023	\$2,152,023
OTHER SPECIAL REVENUE FUN	IDS TOTAL		\$2,152,023	\$2,152,023
Justification: This initiative provides funding to al	ign allocations with projected expend	ditures and availabl	le resources,	
This initiative provides funding to al			le resources.	
This initiative provides funding to al  Adult Use Cannabis Public Health Initiative: Adjusts funding to bring a	and Safety Fund and Municipal O	opt-In Fund Z263		
This initiative provides funding to al	and Safety Fund and Municipal O	opt-In Fund Z263 lable resources for		
Adult Use Cannabis Public Health Initiative: Adjusts funding to bring a year 2024-25.	and Safety Fund and Municipal O llocations in line with projected avai  Committee Vote:	opt-In Fund Z263 lable resources for	fiscal year 2023-24 and fiscal	2024-25
Adult Use Cannabis Public Health Initiative: Adjusts funding to bring a year 2024-25.  Ref. #: 245	and Safety Fund and Municipal O llocations in line with projected avai  Committee Vote:	opt-In Fund Z263 lable resources for	fiscal year 2023-24 and fiscal  AFA Vote:	<b>2024-25</b> \$1,623,418

#### Justification:

This initiative aligns funding with revenue as recommended in the December 1, 2022 forecast of the Revenue Forecasting Committee.

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

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$358,416	\$1,017,349	\$3,905,994	\$4,133,857
OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$1,017,349	\$3,905,994	\$4,133,857

#### Adult Use Cannabis Regulatory Coordination Fund Z264

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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	\$0	\$33,331	\$20,331	\$20,331
GENERAL FUND TOTAL	\$2,440,820	\$2,747,636	\$2,851,148	\$2,914,585
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$318,075	\$331,612	\$325,179	\$341,888
All Other	\$550,000	\$550,000	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$868,075	\$881.612	\$875,179	\$891.888

#### Justification:

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

Adult Use Cannabi	is Regulatory Coordinati	ion Fund Z264				
Initiative: Provides	funding to align allocation	s with projected expenditur	es and available reso	ources.		
Ref. #: 249		Committee Vote:	7 - 2	AFA Vote:		<del></del>
OTHER SPECIAL	REVENUE FUNDS				2023-24	2024-25
All Other					\$63,500	\$63,500
OTHER SPECIAL	REVENUE FUNDS TOT	AL			\$63,500	\$63,500
Justification: This initiative provi	ides funding to align alloc	ations with projected expen	ditures and available	resources.		
Adult Use Cannab	is Regulatory Coordinat	ion Fund Z264				
	lic Law 2021, chapter 628	pgrade to the trace and trace, An Act To Allow the Stat	<del>-</del>		•	
Ref. #: 250	One Time	Committee Vote:	1-8	AFA Vote:		

# GENERAL FUND 2023-24 2024-25 All Other \$150,000 \$0 GENERAL FUND TOTAL \$150,000 \$0

#### Justification:

This initiative provides one-time funding for an upgrade to the trace and track system in the Office of Cannabis Policy in order to comply with Public Law 2021, chapter 628, An Act To Allow the State's Adult Use Marijuana Tracking System To Track Plants and Products by Group.

#### Adult Use Cannabis Regulatory Coordination Fund Z264

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

Ref. #: 251	Committee Vote:	S want of	AFA Vote:		·····
OTHER SPECIAL REVENUE FUNDS				2023-24	2024-25
All Other		•		\$17,500	\$18,500
OTHER SPECIAL REVENUE FUNDS TOTAL				\$17,500	\$18,500

#### Justification:

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

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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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	\$0	\$33,331	\$170,331	\$20,331
GENERAL FUND TOTAL	\$2,440,820	\$2,747,636	\$3,001,148	\$2,914,585
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$318,075	\$331,612	\$325,179	\$341,888
All Other	\$550,000	\$550,000	\$631,000	\$632,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$868,075	\$881,612	\$956,179	\$973,888

#### Alcoholic Beverages - General Operation 0015

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021–22	History 2022-23	2023-24	2024-25
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
GENERAL FUND TOTAL	\$1,485,874	\$1,617,162	\$1,585,904	\$1,620,484
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$19,190	\$19,190	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190	\$19,190	\$19,190
STATE ALCOHOLIC BEVERAGE FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	5.000	5.000	5.000
Personal Services	\$390,888	\$579,072	\$600,958	\$615,942
All Other	\$12,025,380	\$12,331,584	\$192,380,991	\$192,380,991
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$12,416,268	\$12,910,656	\$192,981,949	\$192,996,933

TEatarn

#### Justification:

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

Alcoholic Beverages - General Op	peration 0015				
Initiative: Provides funding for the within the Department of Administr	Department's share of the cost for the rative and Financial Services.	financial and human	resources service	center	
Ref. #: 57	Committee Vote:	6-2	AFA Vote:		
GENERAL FUND				2022 24	2824.25

2024-25

2023-24

All Other				\$81,000	\$85,000
GENERAL FUND TOTAL				\$81,000	\$85,000
Justification: Service Centers within DAFS provide centralized departments and agencies. Service Centers are est through billings to departments and agencies for snegotiated and benefit changes to Personal Service results in increased billing rates to departments and	ablished as an internal so ervices provided. The So es as well as increases in	ervice funds inten ervice Centers ex	ided to recoup their co penses are higher due	osts to	
Alcoholic Beverages - General Operation 0015					
Initiative: Establishes one Office Associate II posi and provides funding for related All Other costs.	ition to provide support	in the marketing a	and pricing of spirits i	n the state	
Ref. #: 58	Committee Vote:	5-3	AFA Vote:		
STATE ALCOHOLIC BEVERAGE FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other STATE ALCOHOLIC BEVERAGE FUND TOT.	AL			2023-24 1.000 \$72,985 \$7,300 \$80,285	2024-25 1.000 \$77,430 \$7,387 \$84,817
Justification: This request establishes one Office Associate II porequirement for spirits marketing and pricing in the industry and its products in Maine. Since fiscal year estailers, an increase of more than 26 percent, which than 7 percent in each year of the current spirits congrown from 3,000 to more than 4,600; an increase	te state. This position with ar 2014-15, the Maine splen also seeing sales increase that also seeing sales increase that also seeing sales increase that are seen as a see in the second seed of the s	Il assist in the ma pirits business has ease 52 percent, re e number of indiv	nagement of the spiri s added more than 100 eflected by increases idual spirits products	ts O spirits of more	
Alcoholic Beverages - General Operation 0015	•				
Initiative: Establishes 5 Liquor Licensing Inspectors inspecting and licensing retail liquor stores, restauprovides funding for related All Other costs.					
Ref. #: 59	Committee Vote:	5-3	AFA Vote:		
STATE ALCOHOLIC BEVERAGE FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other				2023-24 5.000 \$440,735 \$77,228	2024-25 5.000 \$465,045 \$77,703

STATE ALCOHOLIC BEVERAGE FUND TOTAL

\$542,748

\$517,963

#### Justification:

This request adds to the 7 Liquor Licensing Inspectors currently covering the state to meet the expansion and demands of the alcohol industry and the resultant increase in licensing and inspection requirements in Maine. With the current staff level, it is extremely difficult to meet the existing demands of Maine's alcohol industry. The number of liquor establishments and other special permits issued by the Bureau is approximately 6,200, and the current workload averages 1,240 establishments per inspector. This requested increase in the number of Liquor Licensing Inspectors will result in each of Maine's inspectors still being responsible for more than twice as many establishments in an area three times the square mileage area of coverage as compared to New Hampshire and Vermont.

#### Alcoholic Beverages - General Operation 0015

Initiative: Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.

C------:44-- 37-4--

Ref. #: 60	Committee Vote:	5-3	AFA Vote:		
GENERAL FUND				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
Personal Services				\$76,961	\$81,111
All Other				\$5,763	\$5,763
GENERAL FUND TOTAL			<u>*</u>	\$82,724	\$86,874

ATRA TILAL

AFA Vote:

#### Justification:

ъ.с.н. со

Liquor Tax Auditors review more than \$19 million in excise tax collections, 1,500 supplier and wholesaler license applications and 9,000 label registrations. These are complex processes and critical tasks for the state and the growing alcoholic beverage industry. This position will help eliminate and prevent backlogs that impact licensee business operations. The position will also enable the division to meet its goal of liquor label registration turn around within 48 hours.

#### Alcoholic Beverages - General Operation 0015

Initiative: Establishes one Office Associate II position in the Liquor Licensing division to organize excise tax collection transactions and process license violations and provides funding for related All Other costs.

Committee Vote:

GENERAL FUND			2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT			1.000	1.000
Personal Services			\$72,985	\$77,430
All Other	•		\$5,763	\$5,763
GENERAL FUND TOTAL		<del></del>	\$78,748	\$83,193

10-2

#### Justification:

Ref. #: 61

Bureau Office Associate II positions process monthly reports from 700 out-of-state suppliers, 250 in-state manufacturers and 24 wholesalers. Additionally, they process nearly 4,000 on and off premises license applications, 600 agency liquor store applications and more than 2,000 event permits while also processing violations issued by liquor license inspectors and law enforcement supporting Liquor Tax Auditors by sorting mail, preparing documents for audit, following up with

licensees who fail to file reports and filing completed paperwork. This one additional Office Associate will ease administrative burdens of deposits and filing from the Liquor Tax Auditors allowing them to focus on determining regulatory submissions to more efficiently and effectively monitoring the industry, while also decreasing Division overtime costs, preventing administrative backlogs and increasing customer service effectiveness and efficiency for state liquor licensees.

Alcoholic Beverages - General Operation 001	.5				
Initiative: Provides funding for statewide liquor Administrative and Financial Services, Bureau				?	
Ref. #: 62	Committee Vote:	5-4	AFA Vote:		
GENERAL FUND				2023-24	2024-25
All Other				\$0	\$100,000
GENERAL FUND TOTAL				\$0	\$100,000
Justification:					
This increase provides funding for upkeep of th year 2022-23. The Bureau of Alcoholic Beverag manufacture, importation, storage, transportation the collection of required taxes and license fees accounts for revenues exceeding \$22 million and the collection of the	es and Lottery Operations on and sale of all liquor an on liquor. In accomplishi	s is responsible to end administer those la	aforce laws relating aws relating to licer	to the sing and	
Alcoholic Beverages - General Operation 001	1.5				
Initiative: Provides funding for statewide Central and Financial Services.	al Fleet Management serv	ices provided by the	Department of Adı	ninistrative	
Ref. #: 63	Committee Vote:	5-4	AFA Vote:		·
GENERAL FUND				2023-24	2024-25
All Other				\$25,500	\$25,500
GENERAL FUND TOTAL			<u> </u>	\$25,500	\$25,500
Justification: Central Fleet Management (CFM) within DAFS vehicles. CFM handles many aspects of vehicle providing drivers with maintenance schedules, sinformation processing. Central Fleet is establishaily and long-term rental billings to department changes to Personal Services as well as increased recoupment process results in increased billing	e service including writing service assistance, fueling shed as an internal service ats and agencies. CFM exp es in operational costs, inc	vehicle specification resources, insurance fund intended to recoverses are higher du- cluding fuel and vehi	ns, ordering vehicle e protection, and ac coup their costs thro e to negotiated and	s, cident augh benefit	

# ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	15.000	15.000
Personal Services	\$994,771	\$1,026,238	\$1,244,926	\$1,288,101
All Other	\$491,103	\$590,924	\$608,950	\$712,950
GENERAL FUND TOTAL	\$1,485,874	\$1,617,162	\$1,853,876	\$2,001,051
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$19,190	\$19,190	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190	\$19,190	\$19,190
STATE ALCOHOLIC BEVERAGE FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	5.000	11.000	11.000
Personal Services	\$390,888	\$579,072	\$1,114,678	\$1,158,417
All Other	\$12,025,380	\$12,331,584	\$192,465,519	\$192,466,081
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$12,416,268	\$12,910,656	\$193,580,197	\$193,624,498

#### **Lottery Operations 0023**

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
STATE LOTTERY FUND TOTAL	\$4,394,038	\$4,513,693	\$4,559,449	\$4,609,447

#### Justification:

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

#### **Lottery Operations 0023**

Initiative: Establishes one Marketing Specialist position to conduct day-to-day state lottery marketing activities and provides funding for related All Other costs.

provides funding for related All Other costs.					
Ref. #: 66	Committee Vote:	5-4	AFA Vote:		
STATE LOTTERY FUND				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
Personal Services				\$86,868	\$91,658
All Other				\$7,571	\$7,665
STATE LOTTERY FUND TOTAL			•	\$94,439	\$99,323

#### Justification:

This request establishes one Marketing Specialist position to manage day to day activities and assist in the development of marketing materials including point of sale, radio, television, digital and social media. In addition, this position will assist in the development of special promotions and reconcile all media buys to ensure proper placement and appropriate billing for all purchased media. Since fiscal year 2015-16, annual lottery sales have increased from \$272 million to nearly \$391 million, or 43.5 percent. These increases resulted in a record \$72 million in profits to the General and Outdoor Heritage Funds in fiscal year 2021-22. The Maine Lottery currently has 22 FTEs to support and manage a lottery comprised of 1,100 lottery retailers across the state. For comparison, the following lotteries also have approximately 1,100 retailers supported by a substantially higher number of FTEs: NH - 65 ID - 40 NM - 65 RI - 80

#### **Lottery Operations 0023**

Initiative: Establishes one Inventory and Property Associate I position to provide state lottery warehouse management functions and provides funding for related All Other costs.

Dof	44.	67
Ref.	#:	$\mathbf{o}_{I}$

Committee Vote:	5-4	AFA Vote:	
		•	

STATE LOTTERY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,332	\$74,620
All Other	\$7,248	\$7,332
STATE LOTTERY FUND TOTAL	\$77.580	\$81.052

#### Justification:

This request establishes one Inventory and Property Associate I position to manage state lottery warehouse activities and organize, inventory and ship lottery materials to state lottery retailers and Lottery Field Representatives. The position will also assist in loading and unloading shipments and move items to and from the vendor warehouse. These are duties currently shared by other positions and will free up those incumbents to focus on their duties. Since fiscal year 2015-16, annual lottery sales have increased from \$272 million to nearly \$391 million, a 43.5 percent increase. These sales increases resulted in a record \$72 million in profits to the General and Outdoor Heritage Funds in fiscal year 2021-22. The Maine Lottery currently has 22 FTEs to support and manage a lottery comprised of 1,100 lottery retailers across the state. For comparison, the following lotteries also have approximately 1,100 retailers supported by a substantially higher number of FTEs: NH - 65 ID - 40 NM - 65 RI - 80

### LOTTERY OPERATIONS 0023 PROGRAM SUMMARY

STATE LOTTERY FUND	History 2021-22	History 2022–23	2023-24	2024-25
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
STATE LOTTERY FUND TOTAL	\$4,394,038	\$4,513,693	\$4,731,468	\$4,790,722

#### Medical Use of Cannabis Fund Z265

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	\$1,629,863	\$1,679,610	\$1,699,469	\$1,753,051
All Other	\$1,325,310	\$1,325,883	\$1,325,883	\$1,325,883
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,955,173	\$3,005,493	\$3,025,352	\$3,078,934

#### Justification:

Ref. #: 255

All Other

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS TOTAL

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

### Medical Use of Cannabis Fund Z265 Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services. Committee Vote: Ref. #: 254 OTHER SPECIAL REVENUE FUNDS 2023-24 2024-25 All Other \$17,500 \$18,500 OTHER SPECIAL REVENUE FUNDS TOTAL \$17,500 \$18,500 Justification: Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service funds intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies. Medical Use of Cannabis Fund Z265 Initiative: Provides funding for legal service expenditures provided by the Attorney General's Office for the Office of the Cannabis Policy.

2023-24

\$130,985

\$130,985

2024-25

\$137,412

\$137,412

#### Justification:

This initiative provides funding for legal service expenditures provided by the Attorney General's Office for the Office of the Cannabis Policy.

# MEDICAL USE OF CANNABIS FUND Z265 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	\$1,629,863	\$1,679,610	\$1,699,469	\$1,753,051
All Other	\$1,325,310	\$1,325,883	\$1,474,368	\$1,481,795
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,955,173	\$3,005,493	\$3,173,837	\$3,234,846

### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$4,855,024	\$4,915,636
OTHER SPECIAL REVENUE FUNDS	\$8,055,200	\$8,361,781
STATE ALCOHOLIC BEVERAGE FUND	\$193,580,197	\$193,624,498
STATE LOTTERY FUND	\$4,731,468	\$4,790,722
DEPARTMENT TOTAL - ALL FUNDS	\$211,221,889	\$211,692,637

Sec. A-15. Appropriations and allocations.

The following appropriations and allocations are made.

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

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

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$302,894	\$303,002	\$337,137	\$337,250
All Other	\$462,120	\$62,120	\$62,120	\$62,120
GENERAL FUND TOTAL	\$765,014	\$365,122	\$399,257	\$399,370
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$100	\$100	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100	\$100	\$100
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

#### Justification:

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

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

Initiative: 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.

Ref. #: 904	Committee Vote:	6-4	AFA Vote:		
GENERAL FUND			20	23-24	2024-25
Personal Services			\$113	3,919	\$114,808
All Other			\$:	5,000	\$5,000
GENERAL FUND TOTAL			\$113	8.919	\$119.808

#### Justification:

This initiative reallocates the cost of one Public Service Coordinator I to function as finance and budget coordinator with the Service Center and various bureaus of the Department of Defense Veterans and Emergency Management. Currently the position is funded primarily (90%) through the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. This agreement limits the use of this position to only allowable activities under the cooperative agreement. The reallocation is necessary to support the department's internal control, audit and financial management programs.

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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
GENERAL FUND TOTAL	\$765,014	\$365,122	\$518,176	\$519,178
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$100	\$100	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100	\$100	\$100
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

#### Maine National Guard Postsecondary Fund Z190

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021–22	History 2022-23	2023-24	2024-25
All Other	\$150,000	\$150,000	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

#### Justification:

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

#### Maine National Guard Postsecondary Fund Z190

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.

Ref. #: 978	Committee Vote:	6-3	AFA Vote:	

GENERAL FUND	2023-24	2024-25
All Other	\$600,000	\$600,000
GENERAL FUND TOTAL	\$600,000	\$600,000

#### Justification:

Public Law 2017, chapter 419, An Act to Broaden Educational Opportunities to Members of the Maine National Guard and Provide Financial Assistance to Veterans established that members were entitled to a 100% tuition benefit at state postsecondary education institutions. Enrollment and therefore the tuition benefit is exceeding the amount of funding provided in law.

# MAINE NATIONAL GUARD POSTSECONDARY FUND Z190 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$150,000	\$150,000	\$750,000	\$750,000
GENERAL FUND TOTAL	\$150,000	\$150,000	\$750,000	\$750,000
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

#### Maine Veterans' Homes Stabilization Fund Z358

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

#### Justification:

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

# MAINE VETERANS' HOMES STABILIZATION FUND Z358 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

#### **Military Training and Operations 0108**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$852,536	\$872,240	\$942,855	\$968,816
All Other	\$2,314,433	\$2,401,126	\$2,401,126	\$2,401,126
GENERAL FUND TOTAL	\$3,166,969	\$3,273,366	\$3,343,981	\$3,369,942
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	113.000	109.000	107.000	107.000
Personal Services	\$10,189,046	\$10,257,825	\$10,229,983	\$10,487,815
All Other	\$16,249,292	\$16,720,092	\$12,720,092	\$12,720,092
FEDERAL EXPENDITURES FUND TOTAL	\$26,438,338	\$26,977,917	\$22,950,075	\$23,207,907
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$96,671	\$97,817	\$101,320	\$103,234
All Other	\$2,487,218	\$5,287,218	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,583,889	\$5,385,035	\$588,538	\$590,452
MAINE MILITARY AUTHORITY ENTERPRISE FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$111,515	\$112,507	\$111,449	\$113,327
All Other	\$395,042	\$395,042	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$506,557	\$507,549	\$506,491	\$508,369

#### Justification:

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

#### Military Training and Operations 0108

Initiative: Provides funding for the proposed reorganization of one Superintendent of Buildings position to a Public Service
Manager III position and transfers and reallocates the position to 73% Federal Expenditures Fund and 27% General Fund
within the same program.

Ref. #: 863 Committee Vote: AFA Vote:	Ref. #: 863	Committee Vote:	hggdv.	AFA Vote:	
---------------------------------------	-------------	-----------------	--------	-----------	--

GENERAL FUND				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				(1.000)	(1.000)
Personal Services				\$1,694	\$3,089
GENERAL FUND TOTAL			<u> </u>	\$1,694	\$3,089
Ref. #: 864	Committee Vote:	8 - 1	AFA Vote:		
FEDERAL EXPENDITURES FUND				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
Personal Services				\$4,579	\$8,341
FEDERAL EXPENDITURES FUND TOTAL				\$4,579	\$8,341
knowledge across a wide range of activities. World initiatives, and mandates of the National Guard, d					
knowledge across a wide range of activities. Workinitiatives, and mandates of the National Guard, d transactions, and ensuring the management and di activities.  Military Training and Operations 0108  Initiative: Establishes one Staff Accountant positi	irecting staff support ac rection of daily progran	tivities, authorizing n administration fo	g and allocating fiscar a variety of diverse	al .	
initiatives, and mandates of the National Guard, d transactions, and ensuring the management and di activities.  Military Training and Operations 0108	irecting staff support ac rection of daily progran	etivities, authorizing in administration fo	g and allocating fiscar a variety of diverse	al .	
initiatives, and mandates of the National Guard, d transactions, and ensuring the management and di activities.  Military Training and Operations 0108  Initiative: Establishes one Staff Accountant positi	irecting staff support actrection of daily program	etivities, authorizing in administration fo	g and allocating fiscar a variety of diverse there costs.	al .	2024-25
initiatives, and mandates of the National Guard, d transactions, and ensuring the management and di activities.  Military Training and Operations 0108  Initiative: Establishes one Staff Accountant positions Ref. #: 865	irecting staff support actrection of daily program	etivities, authorizing in administration fo	g and allocating fiscar a variety of diverse there costs.	al é	2024-25 1.000
initiatives, and mandates of the National Guard, d transactions, and ensuring the management and di activities.  Military Training and Operations 0108  Initiative: Establishes one Staff Accountant positi Ref. #: 865  FEDERAL EXPENDITURES FUND	irecting staff support actrection of daily program	etivities, authorizing in administration fo	g and allocating fiscar a variety of diverse there costs.	2023-24	
initiatives, and mandates of the National Guard, d transactions, and ensuring the management and di activities.  Military Training and Operations 0108  Initiative: Establishes one Staff Accountant positic Ref. #: 865  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT	irecting staff support actrection of daily program	etivities, authorizing in administration fo	g and allocating fiscar a variety of diverse there costs.	2023-24 1.000	1.000
initiatives, and mandates of the National Guard, d transactions, and ensuring the management and di activities.  Military Training and Operations 0108  Initiative: Establishes one Staff Accountant positic Ref. #: 865  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT Personal Services	irecting staff support actrection of daily program	etivities, authorizing in administration fo	g and allocating fiscar a variety of diverse there costs.	2023-24 1.000 \$82,539	1.000 \$86,766

#### Military Training and Operations 0108

through the Master Cooperative Agreement for Facilities Management.

Initiative: Establishes 2 Senior Technician positions and provides funding for related All Other costs to support construction projects.

demands effective internal controls along with very accurate and timely reconciliations to be conducted as there is no room to cover over expenditures. This position will assist the department with paying bills in the allotted time and process paperwork for federal reimbursement. The position is allowable and will be funded by the National Guard Bureau

Kei. #: 800	Committee vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND		20	23-24	2024-25
POSITIONS - LEGISLATIVE COUNT		•	2.000	2.000
Personal Services		\$199	9,384	\$210,742
All Other		\$10	0,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL		\$209	9,384	\$220,742

ATD A 37 .

#### Justification:

D .. C 41. OCC

This initiative establishes 2 Senior Technician positions funded 100% Federal Expenditures Fund to include All Other related costs to support construction projects funded through the Master Cooperative Agreement between the State of Maine and the National Guard Bureau. These positions are required due to current and anticipated construction project load within the engineering section. Positions are necessary to adequately oversee and inspect the work of construction contractors. The complexity of new commercial/military projects has increased in recent years requiring on-site oversight to ensure projects are meeting State and Federal requirements. The positions are allowable and will be funded by the National Guard Bureau through the Master Cooperative Agreement for Facilities Management.

#### Military Training and Operations 0108

Initiative: Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.

department with procuring goods and services.					
Ref. #: 867	Committee Vote:	Service Service	AFA Vote:		
FEDERAL EXPENDITURES FUND				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
Personal Services				\$94,550	\$99,738
All Other				\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL				\$99,550	\$104,738

#### Justification:

State and Federal accounting requirements have increased tremendously since the last manpower study. Federal budgets have increased three-fold since the last manpower study was conducted, thereby significantly increasing the number and complexity of contracts. The department is the only agency outside of Purchases to create, approve and manage its own Master Agreement. It is also the only agency that creates, approves and manages its own custodial contracts. Some of the department's contracts are very complex with multiple accounting lines and covering multiple State and Federal fiscal years. This position will manage the work of the procurement team consisting of two contract/grant specialists and a buyer II. This will provide consistency when training new contract/grant specialists and buyer IIs. With the increased complexity of contracts and managing master agreements, it is necessary to have a manager that is a technical expert that can oversee these functions. This will relieve the day-to-day oversight of the procurement team from the business manager so they can concentrate on working more closely with the accounting section and the federal resource manager. The position is allowable and will be funded by the National Guard Bureau through the Master Cooperative Agreement for Facilities Management.

Military Training and Operations 0108

Initiative: Establishes 2 Maintenance Mechanic positions and provides funding for related All Other costs to support facility operations and maintenance activities. Committee Vote: 6-5 Ref. #: 868 GENERAL FUND 2023-24 2024-25 \$37,494 \$38,962 Personal Services \$2,500 \$2,500 All Other GENERAL FUND TOTAL \$39,994 \$41,462 Committee Vote: 6-5 Ref. #: 869 AFA Vote: FEDERAL EXPENDITURES FUND 2023-24 2024-25 POSITIONS - LEGISLATIVE COUNT 2.000 2.000 \$116,896 Personal Services \$112,480 All Other \$7,500 \$7,500 FEDERAL EXPENDITURES FUND TOTAL \$119,980 \$124,396 Justification: This initiative will create 2 positions to work in the general maintenance and repair of machinery, equipment, mechanical systems, and buildings occupied and operated by the Maine National Guard (MENG). This initiative is to provide staffing at a level commensurate with the workload of maintaining 2.2 Million square feet of space in 215 Facilities and minor structures occupied by the MENG state wide. The present workload creates an increasing back log due to lack of staff. The level of work is presently offset by contracted service where it is cost effective however security restraints frequently require State staff to be present to provide access and oversight resulting in limited increase in productivity. Having full-time staff will reduce the requirement for contracted services and ultimately increase capability. Military Training and Operations 0108 Initiative: 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. Committee Vote: 8-3 Ref. #: 870 FEDERAL EXPENDITURES FUND 2023-24 2024-25 POSITIONS - LEGISLATIVE COUNT 1.000 1.000

#### Justification:

Personal Services

FEDERAL EXPENDITURES FUND TOTAL

All Other

This initiative establishes an Office Specialist I position. This position is necessary to facilitate timely completion of critical financial and clerical tasks within Maintenance Department of the Military Bureau. The position is allowable and will be funded by the National Guard Bureau through the Master Cooperative Agreement for Facilities Management. The number and volume of tasks have increased for this office to a level equal to the additional position requested. The volume of work reflects the additional requirements accumulated over time that are now negatively affecting the ability to

\$77,880

\$5,000

\$82,880

\$82,513

\$5,000

\$87,513

execute all duties timely and effectively.					
Military Training and Operations 0108		,			, , , , , , , , , , , , , , , , , , , ,
Initiative: Establishes one Inventory & Property with administration of federal inventory activiti		rovides funding for	related All Other co	osts to assist	
Ref. #: 871	Committee Vote:	8-2	AFA Vote:		
FEDERAL EXPENDITURES FUND				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
Personal Services				\$81,833	\$86,659
All Other				\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL			***************************************	\$86,833	\$91,659
Justification:  This initiative creates a new position to assist the military real estate, property management and let this in turn will allow the Director to concentrate activities, and city planning board coordination. Bureau through the Master Cooperative Agreement.  Military Training and Operations 2108	egal agreement review req te their efforts on Military The position is allowable	uirements for the M Construction, land and will be funded	faine Army Nationa acquisition and adj	l Guard. ustment	
Military Training and Operations 0108  Initiative: Provides funding for the proposed rec	classification of one Contr	act/Grant Specialist	position to a Procu	rement	
Manager position, retroactive to October 2020.					
Ref. #: 872	Committee Vote:	8-3	AFA Vote:		
FEDERAL EXPENDITURES FUND				2023-24	2024-25
Personal Services				\$5,242	\$8,394
FEDERAL EXPENDITURES FUND TOTAL			·	\$5,242	\$8,394
Justification: This is a proposed employee-initiated reclassifice Property and Fiscal Office is no longer providing a result, the workload and responsibility has grouposition. This position is funded through the Material Surreau.	g any Federal contracts for own for this position. Rece	r "In-Kind" service ntly the Military Bu	s for the Military Bureau added a Buyer	ureau. As r II	
Military Training and Operations 0108					
Initiative: Provides funding for the approved rec Manager I position.	classification of one Busin	ess Manager II posi	tion to a Public Ser	vice	
Ref. #: 873	Committee Vote:	9-2	AFA Vote:		

FEDERAL EXPENDITURES FUND

2023-24

2024-25

Personal Services			\$14,851	\$18,992
FEDERAL EXPENDITURES FUND TOTAL			\$14,851	\$18,992
Justification: This is an approved employee-initiated reclassiful for bureau financial and administrative functions and manages federal cooperative agreement exemple and federal funds. This position is funded throut National Guard Bureau at 100% Federal Expension	s. The position now supervicution and compliance for gh the Master Cooperative	vises both Accounting an account up to \$	ng and Procurement efforts 39 million per year in state	
Military Training and Operations 0108				
Initiative: Provides funding for the approved red Inventory & Property Specialist position and re- Fund to 100% Federal Expenditures Fund withi	allocates the cost from 279		<del>-</del>	
Ref. #: 874	Committee Vote:	6-5	AFA Vote:	
GENERAL FUND Personal Services			<b>2023-2</b> 4 (\$19,923	
GENERAL FUND TOTAL			(\$19,923)	(\$21,033)
Ref. #: 875	Committee Vote:	6-5	AFA Vote:	
FEDERAL EXPENDITURES FUND			2023-24	2024-25
Personal Services			\$24,384	\$25,734
FEDERAL EXPENDITURES FUND TOTAL			\$24,384	\$25,734
Justification:		•		
This is an approved management-initiated reorgapplicable to the MEARNG Planning and Prog the need to eliminate warehouse duties and proposition supports activities under the Master CoBureau.	ramming Branch's needs f vide dedicated technical a	or this position. The nd administrative re	e new classification reflects cal property activities. This	
Military Training and Operations 0108				
	-			
Initiative: Establishes one Senior Staff Accounting financial activities in the department to include Ref. #: 876	-			
financial activities in the department to include	the Maine National Guard	d Master Cooperativ	ve Agreement.	4 2024-25
financial activities in the department to include Ref. #: 876	the Maine National Guard	d Master Cooperativ	AFA Vote:	

GENERAL FUND TOTAL				\$47,878	\$50,380
Ref. #: 877	Committee Vote:	6-5	AFA Vote:		
FEDERAL EXPENDITURES FUND				2023-24	2024-25
POSITIONS - LEGISLATIVE C	OUNT			1.000	1.000
Personal Services				\$45,383	\$47,884
All Other				\$2,500	\$2,500
FEDERAL EXPENDITURES FUND TO	DTAL		***************************************	\$47,883	\$50,384
Justification: This initiative establishes a new Senior S Cooperative Agreement between the Ma Analyst as well as assist the Maine Burer fiscal operations as a result of increased the Master Cooperative Agreement is rei	ine National Guard and the Nationau of Veterans Services and the National in the veterans' services	onal Guard Bureau fi Maine Emergency M s and grant managen	om the existing Figure 19 com the existing Figure 19 compared to the compared to the existing Figure 19 compared to the existence 19 compared to the existing Figure 19 compared to the existence 19 compared to	nancial with	
Military Training and Operations 010	8				
Initiative: Provides funding for the propo Manager II position.	osed reorganization of one Public	Service Manager I 1	position to a Public	Service	
Ref. #: 878	Committee Vote:	8-2	AFA Vote:		
FEDERAL EXPENDITURES FUND				2023-24	2024-25
Personal Services				\$8,938	\$8,935
FEDERAL EXPENDITURES FUND TO	OTAL			\$8,938	\$8,935
Justification: This is a management-initiated reorganiz affecting nearly all Army and Bureau op institutional knowledge across a wide rar procurement, and real estate activities. T activities across the military organization State HR, Procurement, and Budget to in	erations. The position manages nange of environmental, GIS, const the position must direct the companion with the Army National Guard,	nultiple programs an ruction, military trai rehensive integration Regulators and mun	d requires a greater ning, maintenance, a and coordination ticipalities, Tribal 1	e level of	
Military Training and Operations 010	8				
Initiative: Provides funding for the cost i Guard facilities.	ncrease in sustainment, repair an	d maintenance progr	rams for Maine Na	ional	
Ref. #: 879	Committee Vote:	8 - 3	AFA Vote:		
GENERAL FUND				2023-24	2024-25
All Other				\$258,000	\$258,000
GENERAL FUND TOTAL				\$258,000	\$258,000

Ref. #: 880	Committee Vote:	8.3	AFA Vote:		
FEDERAL EXPENDITURES FUND All Other				<b>2023-24</b> \$258,000	<b>2024-25</b> \$258,000
FEDERAL EXPENDITURES FUND TOTAL				\$258,000	\$258,000
Justification: State matching funds are required for the executive labor up. Recommend a 20% increase in state must based upon average of bid results in 2022. We Saco. Others higher than estimated. Engineering are programmed at \$258,000 to account for this execute.	atching funds for the exec have had 2 bid busts: Bo estimates are being subn	cution of construct og Brook Kitchen I nitted with a 20-40	ion contracts. This p Renovation and FMS % escalation. Feder	percentage S1 in al funds	
Military Training and Operations 0108					
Initiative: Provides funding for the increase in u	tility costs at Maine Natio	onal Guard facilitie	s.		
Ref. #: 881	Committee Vote:	6.5	AFA Vote:		
GENERAL FUND All Other				<b>2023-24</b> \$275,000	<b>2024-25</b> \$275,000
GENERAL FUND TOTAL				\$275,000	\$275,000
Ref. #: 882	Committee Vote:	6-5	AFA Vote:	·	
FEDERAL EXPENDITURES FUND				2023-24	2024-25
All Other				\$275,000	\$275,000
FEDERAL EXPENDITURES FUND TOTAL				\$275,000	\$275,000
Justification:  Current utility rates have increased and will request increase cited is based on the difference being the cost increase cited is based on the difference being the cost increase.					

Current utility rates have increased and will require state funds to match state requirement to operate state facilities. The cost increase cited is based on the difference between FY21 and FY22 utility usage. Electric increased from \$.12/KWH to \$.16/KWH at an annual usage of 6,824,022 KWH for an increase from \$845,922 to \$1,091,844; Natural Gas increased from \$7.45/MMBTU to \$12.73/MMBTU at an annual usage of 38,393 MMBTUs for an increase from \$286,149 to \$488,743; Oil increased from \$1.81/Gal to \$5.43/Gal at an annual usage of 59,206 Gals for a current increase from \$107,102 to \$321,489. Propane increased from \$1.91/Gal to \$3.82/Gal at an annual usage of 57,022 Gals for a current increase from \$108,912 to \$326,736. The total need increase is \$880,727 but with only 63% of our buildings requiring a State cost share, \$275,000 is needed of state funds.

# Military Training and Operations 0108

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.

Ref. #: 883	Committee Vote:	8-2	AFA Vote:		
GENERAL FUND				2023-24	2024-25
All Other				\$148,000	\$148,000
GENERAL FUND TOTAL			<del></del>	\$148,000	\$148,000
Justification:					
These funds will be used to specifically exercise, plan and prepare for State misgovernment and must support the organ dedicated for State Active Duty allows Preparedness is the key to response. The planning. These activities include but a MEMA exercises, County Exercises, a preparation for potential State Disaster days of a State Disaster Response miss	ssions. Monthly drill and 2-week an nizing, training and equipping the National Guard to focus his funding will allow for those prepare not limited to training for State and Maine National Guard internal stressors missions; and ability to a	nnual training is fur National Guard fedons s some resources of paredness activities Disaster Response state support exerci rapidly respond for	nded by the federal eral mission. Having a state missions. a, training, exercises missions (to include se); conducting plan approximately the	g a fund s, and c courses, nning and	
Military Training and Operations 01	08				
Initiative: Provides funding for radio ed emergency response coordination at the		ions to enable voic	e communications f	<b>`</b> or	
Ref. #: 884	Committee Vote:	\$ - <u>2</u>	AFA Vote:		
GENERAL FUND				2023-24	2024-25
All Other				\$20,000	\$20,000
GENERAL FUND TOTAL				\$20,000	\$20,000
Justification: The Woodville Training Area is develor response services in support of crew-m communications with fire response per a VHF radio base station. Additionally reach-back capability with the fire station.	nounted weapons firing range opera rsonnel, local first responders, and r t, the two fire-fighting vehicles requ	tions and ambient tange control, the st	fire threats. In order tation must be outfi	to enable ted with	
Military Training and Operations 01	08				
Initiative: Provides funding for State A	ctive Duty support for Maine Nation	onal Guard Recruit	ing and Retention e	fforts.	
Ref. #: 885	Committee Vote:	7 - 3	AFA Vote:		
GENERAL FUND				2023-24	2024-25
Personal Services				\$110,880	\$110,880
All Other				\$43,120	\$43,120

GENERAL FUND TOTAL

\$154,000

\$154,000

This initiative provides funding for State Active Duty support to Maine's National Guard Recruiting force in recruiter support activities, within the State of Maine, utilizing the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5. In an effort to be competitive in end strength and future missions at the national level, the Maine Air National Guard end-strength standard is 95% which currently stands at approximately 93% and the Maine Army National Guard standard is 91.2% which currently stands at 85.9%. This funding will be used to place 3 people on State Active Duty to support Army and Air National Guard recruiters with applicant contact, screening, medical packages, waivers and data entry. With an administrative assistant conducting these activities, our professionally trained recruiters will be able to prioritize their efforts toward more direct engagement with qualified applicants.

<u> </u>					
Military Training and Operation	s 0108				
Initiative: Provides funding for mat	terials and supplies for Maine Nationa	l Guard Training S	Site maintenance supp	oort.	
Ref. #: 886	Committee Vote:	7-23	AFA Vote:		
GENERAL FUND				2023-24	2024-25
All Other				\$45,000	\$45,000
GENERAL FUND TOTAL				\$45,000	\$45,000
Justification:					
1	supplies and materials for maintenance				
_	Site is 5,500 acres, State land that has			*	
	ard training. The training site requires		_	•	
-	ent of Environmental Protection has le		•		
•	quire material, supplies, permitting and			_	
repair by units is required for Woo	dville Training Site. Funds will be uti	lized to purchase r	naterials to meet thes	se ground	

### Military Training and Operations 0108

maintenance requirements.

Initiative: Provides funding for family and youth support activities through morale, recreation and educational programs for actively serving Maine National Guard service members.

Ref. #: 887	Committee Vote:	7.2	AFA Vote:		
GENERAL FUND				2023-24	2024-25
All Other				\$30,000	\$30,000
GENERAL FUND TOTAL				\$30,000	\$30,000

### Justification:

This initiative provides funding for safe sitter classes, leadership development retreats, sporting goods and sanitation items (tissues, sanitizer, first aid kits) for the Maine National Guard Youth Camp, and annual Mad Science events held at three locations around the state. These programs have a significant positive impact on the families and children of National Guard members. Children of National Guard members deal with deployment and family issues their peers don't experience. MENG child & youth events allow them to connect with other kids dealing with the same challenges. These programs are intended to provide developmental experiences helping families learn resiliency traits as well as leadership and team building skills.

Military Training a	nd Operations 0108					
		Information Technology (O. e Office of Information Tech		n the Military Burea	au as well	
Ref. #: 888		Committee Vote:	6-4	AFA Vote:		
GENERAL FUND					2023-24	2024-25
All Other					\$22,300	\$22,300
GENERAL FUND T	TOTAL			<u> </u>	\$22,300	\$22,300
network, Most Milita funding will establish As the communication technology resources	ary Bureau state employed the computer, network, and on landscape changes, it is sor official state busines	r Military Bureau state employes do not have access to state doutlook access to an addition is necessary to give every employees. This request also representes for the 2024-2025 biennium	e computers, nor do nal 96 employees v ployee the ability to ts the Office of Info	they have a state envithin the Military For access state inform	mail. The Bureau. nation	
Military Training a	nd Operations 0108					
		I construction of sustainment ximately 44% General and 5		T -		
Ref. #: 889	One Time	Committee Vote:	(3 - 2)	AFA Vote:	,	( ) , , , , , , , , , , , , , , , , , ,
GENERAL FUND					2023-24	2024-25
Capital Exper	nditures			\$9	,700,000	\$4,600,000
GENERAL FUND T	OTAL			\$9	,700,000	\$4,600,000
Ref. #: 890		Committee Vote:	6-2	AFA Vote:		
FEDERAL EXPEN				\$12	<b>2023-24</b> 2,200,000	<b>2024-25</b> \$6,000,000
FEDERAL EXPEND	DITURES FUND TOTAL	L .		\$12	2,200,000	\$6,000,000
train, and equip their primary facilities, 17 requires a 50-50 state	units. The oldest being b are classified as Army N to federal share for repa	buildings with 2,155,738 squ built in 1933 with an average Vational Guard Readiness Cen tirs and renovations. With a partial state share facilities to the le	age of 39 years for nters which means t projected annual Sta	all the buildings. O he federal governm ate budget of only \$	f the 215 ent 549,000	

condition of several state share Maine Army Guard facilities continues to suffer due to the lack of State funds necessary to support them. This budget will fund projects which will correct non-compliant code health and life safety deficiencies, replace failing systems to prevent further facility deterioration, update facilities to current standards and authorizations,

correct energy inefficiencies, and possible construction of new facilities. This investment in our Maine National Guard infrastructure will provide for better training, increase unit readiness, provide safer working environments for our service members, improve morale, and display attractive and efficient buildings within our communities. Total funding for the biennium of \$14.3 million dollars will be matched with an estimated \$18.2 million in federal dollars.

### Military Training and Operations 0108

Initiative: Establishes one Maintenance Mechanic position and provides funding for related All Other costs to support facilities maintenance at Training Sites for the Maine Army National Guard.

Ref. #: 891	Committee Vote:	6-4	AFA Vote:	***************************************	
FEDERAL EXPENDITURES FUND			•	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
Personal Services				\$74,987	\$77,929
All Other				\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL			**************************************	\$79,987	\$82,929

### Justification:

This initiative is to provide staffing at a level commensurate with the workload of maintaining the Maine National Guard training sites. The growth of the Maine National Guard training sites requires additional support for upkeep, service contract oversight and direct hands-on maintenance. This position will conduct work in the general maintenance and repair of machinery, equipment, mechanical systems, and buildings. Work involves the performance of a wide variety of mechanical tasks in the installation, general repair, and maintenance of heating, power generating, water, and electrical systems; and laundry, kitchen, and farm machinery and equipment; and buildings and grounds. Assignments are received in the form of oral instructions or written work orders. Supervision may be exercised over assigned helpers. Work is performed under general supervision.

### Military Training and Operations 0108

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.

Ref. #: 892	Committee Vote:	6-4	AFA Vote:		
FEDERAL EXPENDITURES FUND			2	023-24	2024-25
Personal Services			(\$11	13,919)	(\$114,808)
All Other			(\$	\$5,000)	(\$5,000)
FEDERAL EXPENDITURES FUND TOTAL			(\$11	18,919)	(\$119,808)

### Justification:

This initiative reallocates the cost of one Public Service Coordinator I to function as finance and budget coordinator with the Service Center and various bureaus of the Department of Defense Veterans and Emergency Management. Currently the position is funded primarily (90%) through the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. This agreement limits the use of this position to only allowable activities under the cooperative agreement. The reallocation is necessary to support the department's internal control, audit and financial management

programs.				
Military Training and Operations 0108				
Initiative: Provides funding for the increase in Military Bureau.	rates for the use of the Secu	urity and Employm	ent Service Center fo	or the
Ref. #: 893	Committee Vote:	6-14	AFA Vote:	
FEDERAL EXPENDITURES FUND				2023-24
All Other				\$12,437
FEDERAL EXPENDITURES FUND TOTAL			<del></del>	\$12,437
Justification:				
Service Centers within DAFS provide centrali				
departments and agencies. Service Centers are			-	
through billings to departments and agencies f		-	-	
negotiated and benefit changes to Personal Se- increased billing rates to departments and ager		i operational costs.	i ins process results	III

### **Military Training and Operations 0108**

Initiative: Provides funding for reimbursement of new Office of Information Technology (OIT) staffing dedicated to support the federal and state IT systems.

Ref. #: 894

Committee Vote:

2024-25 \$12,437 \$12,437

GENERAL FUND 2023-24 2024-25 All Other \$232,715 \$244,602 GENERAL FUND TOTAL \$232,715 \$244,602

### Justification:

This initiative provides reimbursement to the Office of Information Technology for the establishment of new dedicated staff. The positions to be established are one Information System Support Specialist II position and one Senior System Support Specialist position. The positions will serve as the primary administrators of State information systems which operate on the Federal network, as well as the intermediary between State (OIT) and Federal entities such as the Deputy Chief of Staff for Information Management (DCSIM). Currently DVEM is unfunded for these activities. These positions shall provide IT policy and guidance, install specialized Directorate software, maintain computers and servers, prepare IT budgets, direct and manage IT projects, and maintain the Directorate's SharePoint and MS Teams applications. Specifically, these positions would support many specialized applications such as facility controls that are not currently supported. Additionally, these positions would provide vulnerability scanning for networks, auditing capabilities for compliance measures, IT policy and guidance adjustments, physically install specialized software, maintain and computers and servers, prepare IT budgets, direct, and manage IT projects, and maintain the emerging efforts such as cloud migration. These positions will be organized under OIT but will be dedicated to DVEM and be under the operational control of DVEM.

Military Training and Operations 0108

found in Maine Revi						
Ref. #: 895	One Time	Committee Vote:	6-4	AFA Vote:		
GENERAL FUND					2023-24	2024-25
Personal Serv	rices				\$32,400	\$0
All Other					\$12,600	\$0
GENERAL FUND T	COTAL			***************************************	\$45,000	\$0
Justification:						
Squadron. Specifica a State Active-duty s Facility condition an determines future mi with other States in t resources to the State Maine Air National assessments will ass systems. Finally as consumption, and lo	ally, a Civil Engineering a status to conduct facility of dexisting infrastructure ission locations. Providing the allocation of the KC-e of Maine and provide p Guard has one of the high ist in determining investration allows, any identification of the second conduction of the high ist in determining investrations and identifications.	Active-Duty resources in the Airman with knowledge in he condition and energy efficient are important data points as any this information allows the 46 or KC-X aircraft. Future consitive economic impact to be the strates of energy consumpted the future federal dollars and efficiency issues will be ressions.	eating, plumbing ncy assessments if the US Air Force to Maine Air Nationissions would be Bangor and surroution in the Air Note in more energy of	and electrical will be for current and future in modernizes equipment on al Guard to be comparing additional federa anding areas. Additionational Guard. Facility	placed in missions. at and petitive I mally, the y ooling	Ţ
Military Training a	and Operations 0108					
Initiative: Provides f Associate II.	unding for the approved	reorganization of one Builid	ing Custodian po	sition to an Inventory	& Property	
Ref. #: 896		Committee Vote:	4.2	AFA Vote:		
FEDERAL EXPEN	DITURES FUND				2023-24	2024-25
Personal Ser	vices				\$8,113	\$10,600
FEDERAL EXPEN	DITURES FUND TOTA	L			\$8,113	\$10,600
_	^	ry for the management of sta	ate and federal pr	operty to include inve	ntory,	
federal property own	ned and or utilized by the	locations statewide. It is necestate Military Bureau. Custon approval of this reorganize	odial contracts ar	=		
federal property own	ned and or utilized by the	State Military Bureau. Cust	odial contracts ar	=		
federal property own cover the work of th  Military Training 2	ned and or utilized by the e Building Custodian upon and Operations 0108	State Military Bureau. Cust	odial contracts ar cation.	e in place and will be		
federal property own cover the work of th  Military Training 2	ned and or utilized by the e Building Custodian upon and Operations 0108	State Military Bureau. Cust on approval of this reorganiz	odial contracts areation.	e in place and will be		
federal property own cover the work of th  Military Training a  Initiative: Established	ned and or utilized by the e Building Custodian upon and Operations 0108	e State Military Bureau. Cust on approval of this reorganiz	odial contracts areation.	e in place and will be		2024-25

All Other				\$1,250	\$1,250
GENERAL FUND TOTAL			<del>(</del>	\$19,744	\$20,729
Ref. #: 898	Committee Vote:	2 mail	AFA Vote:		
FEDERAL EXPENDITURES FUND				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
Personal Services				\$55,490	\$58,442
All Other				\$3,750	\$3,750
FEDERAL EXPENDITURES FUND TOTAL				\$59,240	\$62,192

This initiative establishes one Accounting Technician position to assist the Senior Staff Accountant to provide more efficient and effective management of State funds. State and Federal accounting requirements have increased tremendously since the last manpower study. The Senior Staff Accountant is the only financial services personnel for the MEANG responsible for managing and accounting of State and Federal funds totaling approximately \$6.0M for three Cooperative Agreement appendices (Appendices 21, 22, 24, and 31) which includes budget formulation and execution of funding documents and completing credit card purchases. Year over year budget increases and spending have increased approximately 4% which has increased the Senior Staff Accountant's task load by approximately 56%. Appendix 31 is new to the Master Cooperative Agreement which increases state administrative, procurement and accounting tasks. The result is the MEANG will conduct more than 9 large construction contracts through State contracting, in addition to the 10 recurring annual services contracts and approximately 4 small construction projects. With the increased funding, the number of contracts, accounts and budgets that require monitoring has increased. This also increases the number of fixed assets that constantly requires updating. Current manning levels do not allow fixed assets to be accounted for in a timely manner. This position is allowable and will be funded in part by the National Guard Bureau through the Master Cooperative Agreement for Facilities Management.

#### Military Training and Operations 0108 Initiative: Establishes 2 Accounting Support Specialist positions and provides funding for related All Other costs. Ref. #: 899 Committee Vote: AFA Vote: FEDERAL EXPENDITURES FUND 2023-24 2024-25 POSITIONS - LEGISLATIVE COUNT 2.000 2.000 Personal Services \$165,078 \$173,532 All Other \$10,000 \$10,000 FEDERAL EXPENDITURES FUND TOTAL \$183,532 \$175,078

### Justification:

State and Federal accounting requirements have increased tremendously since the last manpower study. Federal general construction budgets have increased two-fold over just the past three years alone, going from 6.5 million in FY19 to 13.4 million for FY22, thereby increasing the number of transactions requiring review, verification and approval. With the increased funding, the number of contracts, accounts and budgets that require monitoring has increased. Typically, we would have one Military Construction project open at any one time. We currently have four of these projects open, each with a budget of 3.4 million to 20.4 million. This also increases the number of fixed assets that constantly requires

updating. Current manning levels do not allow fixed assets to be accounted for in a timely manner. The positions are allowable and will be funded by the National Guard Bureau through the Master Cooperative Agreement for Facilities Management.

# MILITARY TRAINING AND OPERATIONS 0108 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	10.000	10.000
Personal Services	\$852,536	\$872,240	\$1,169,272	\$1,168,073
All Other	\$2,314,433	\$2,401,126	\$3,494,111	\$3,493,398
Capital Expenditures	\$0	\$0	\$9,700,000	\$4,600,000
GENERAL FUND TOTAL	\$3,166,969	\$3,273,366	\$14,363,383	\$9,261,471
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	113.000	109.000	121.000	121.000
Personal Services	\$10,189,046	\$10,257,825	\$11,171,775	\$11,495,104
All Other	\$16,249,292	\$16,720,092	\$13,319,279	\$13,319,279
Capital Expenditures	\$0	\$0	\$12,200,000	\$6,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$26,438,338	\$26,977,917	\$36,691,054	\$30,814,383
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$96,671	\$97,817	\$101,320	\$103,234
All Other	\$2,487,218	\$5,287,218	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,583,889	\$5,385,035	\$588,538	\$590,452
MAINE MILITARY AUTHORITY ENTERPRISE FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	\$111,515	\$112,507	\$111,449	\$113,327
All Other	\$395,042	\$395,042	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$506,557	\$507,549	\$506,491	\$508,369

# Veterans' Homelessness Prevention Partnership Fund Z298

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$100,000	\$100,000	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000	\$100,000	\$100,000

# Justification:

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

# VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$100,000	\$100,000,	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000	\$100,000	\$100,000

### Veterans Services 0110

Initiative: BASELINE BUDGET

History 2021-22	History 2022-23	2023-24	2024-25
45.000	45.000	45.000	45.000
\$3,458,743	\$3,770,301	\$3,925,932	\$4,078,102
\$879,686	\$899,427	\$876,927	\$876,927
\$4,338,429	\$4,669,728	\$4,802,859	\$4,955,029
History 2021-22	History 2022-23	2023-24	2024-25
3.000	3.000	3.000	3.000
\$210,233	\$217,291	\$249,818	\$258,442
\$325,695	\$320,629	\$320,629	\$320,629
\$535,928	\$537,920	\$570,447	\$579,071
History 2021-22 \$368,632	History 2022-23 \$361,890	<b>2023-24</b> \$368,509	<b>2024-25</b> \$368,509
\$368,632	\$361,890	\$368,509	\$368,509
	45.000 \$3,458,743 \$879,686 \$4,338,429 History 2021-22 3.000 \$210,233 \$325,695 \$535,928 History 2021-22 \$368,632	2021-22 2022-23 45.000 45.000 \$3,458,743 \$3,770,301 \$879,686 \$899,427  \$4,338,429 \$4,669,728  History History 2021-22 2022-23 3.000 3.000 \$210,233 \$217,291 \$325,695 \$320,629  \$535,928 \$537,920  History History 2021-22 2022-23 \$368,632 \$361,890	2021-22         2022-23         2023-24           45.000         45.000         45.000           \$3,458,743         \$3,770,301         \$3,925,932           \$879,686         \$899,427         \$876,927           \$4,338,429         \$4,669,728         \$4,802,859           History         History         2021-22         2022-23         2023-24           3.000         3.000         3.000         \$210,233         \$217,291         \$249,818           \$325,695         \$320,629         \$320,629         \$570,447           History         History         2021-22         2022-23         2023-24           \$368,632         \$361,890         \$368,509

### Justification:

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

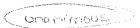
# Veterans Services 0110 Initiative: Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position. Ref. #: 921 Committee Vote: GENERAL FUND Personal Services \$13,114 \$16,841 GENERAL FUND TOTAL

This is an approved management-initiated reorganization. Maine Bureau of Veterans' Services has continued to evolve as State and Federal programs and benefits are introduced and updated. This position will be primarily responsible for conducting ongoing refinements to the Bureau's case management program to evaluate workload, capture relevant veteran data, and increase the Bureau's efficiency. This reorganization is also included in the Supplemental Budget.

Veterans Services 0110					
Initiative: Provides funding for the approach a Deputy Superintendent-Cemetery posi	-	nds & Equipment M	aintenance Manage	r position to	
Ref. #: 922	Committee Vote:	6-25	AFA Vote:		
GENERAL FUND				2023-24	2024-2
Personal Services				\$7,355	\$11,525
GENERAL FUND TOTAL			was a source of the source of	\$7,355	\$11,525
Justification:					
This is an approved management-initiate	ed reorganization. Administration	and maintenance o	f the grounds at the	4 Maine	
Bureau of Veterans Services cemeteries	has become increasingly comple	x and multi-faceted.	The Bureau require	es an	

### Veterans Services 0110

included in the Supplemental Budget.



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

assistant to the superintendent to manage the overall operations at the 4 veterans cemeteries. This reorganization is also

Ref. #: 923

Committee Vote:

9-0

AFA Vote:

 GENERAL FUND
 2023-24
 2024-25

 All Other
 \$90,000
 \$90,000

 GENERAL FUND TOTAL
 \$90,000
 \$90,000

### Justification:

This initiative provides funding for the burial of National Guardsmen and Reservists in the Maine Veterans' Cemetery System. In 2022, the Legislature passed Public Law 2021, chapter 593 to enact Maine Revised Statutes, Title 37-B, section 504, subsection 4 which allowed the interment of these service members in the State Veteran Cemeteries. Unfortunately, the National Cemetery Association (NCA) and Department of Veterans Affairs (VA) will not provide a headstone or grave marker for these service members, nor will they provide the State with their standard plot allowance. The plot allowance is used for the perpetual care and maintenance of the Veterans' Cemetery System. Interring National Guardsmen and Reservists in the State Veterans' Cemeteries will utilize a considerable amount of land and resources, both of which are limited. Without State support for the Cemetery System, families of interred Guardsmen and Reservists will be required to pay for these services. This funding will ensure each interred service member is provided with a headstone or grave marker and ongoing care to the cemetery is provided. A companion initiative is also included in the Supplemental Budget.

**Veterans Services 0110** 

All Other  GENERAL FUND TOTAL  \$78,000 \$83,117  GENERAL FUND TOTAL  \$78,000 \$83,117  Justification:  An increase in Veterans Services Officer positions (2021 PL Chapter 429 An Act to Provide Funding for 2 Veterans Service Officers in the Maine Bureau of Veterans' Services), paired with ongoing staffing shortages across the Bureau, has led to an increased need for both training and travel. There is an anticipated need for Maine Veterans Memorial Cemetery and Maine Veterans Dental Network webforms which will require additional funding for the technology contracts that are currently in place. These contracts are required to deal with the large volume of requests for service.  Veterans Services 0110  Website Factoring Agraematic Provides annual funding for headstone and grave marker maintenance for the Maine Veterans' Memorial Cemeteries to comply with National Cemetery Association requirements.  Ref. #: 925  Committee Vote: 10 AFA Vote:  GENERAL FUND  All Other  \$180,000 \$180,000	Initiative: Provides funding for employee training,	travel, and technology	contracts within the	Veterans Services	program.	
All Other  GENERAL FUND TOTAL  \$78,000 \$83,117  GENERAL FUND TOTAL  \$78,000 \$83,117  Justification:  An increase in Veterans Services Officer positions (2021 PL Chapter 429 An Act to Provide Funding for 2 Veterans Service Officers in the Maine Bureau of Veterans' Services), paired with ongoing staffing shortages across the Bureau, has led to an increased need for both training and travel. There is an anticipated need for Maine Veterans Memorial Cemetery and Maine Veterans Dental Network webforms which will require additional funding for the technology contracts that are currently in place. These contracts are required to deal with the large volume of requests for service.  Veterans Services 0110  Under the provides annual funding for headstone and grave marker maintenance for the Maine Veterans' Memorial Cemeteries to comply with National Cemetery Association requirements.  Ref. #: 925  Committee Vote:    O	Ref. #: 924	Committee Vote:	63	AFA Vote:		
Justification:  An increase in Veterans Services Officer positions (2021 PL Chapter 429 An Act to Provide Funding for 2 Veterans Service Officers in the Maine Bureau of Veterans' Services), paired with ongoing staffing shortages across the Bureau, has led to an increased need for both training and travel. There is an anticipated need for Maine Veterans Memorial Cemetery and Maine Veterans Dental Network webforms which will require additional funding for the technology contracts that are currently in place. These contracts are required to deal with the large volume of requests for service.  Veterans Services 0110  Initiative: Provides annual funding for headstone and grave marker maintenance for the Maine Veterans' Memorial Cemeteries to comply with National Cemetery Association requirements.  Ref. #: 925  Committee Vote:  AFA Vote:  GENERAL FUND  All Other  \$180,000 \$180,000						<b>2024-25</b> \$83,117
An increase in Veterans Services Officer positions (2021 PL Chapter 429 An Act to Provide Funding for 2 Veterans Service Officers in the Maine Bureau of Veterans' Services), paired with ongoing staffing shortages across the Bureau, has led to an increased need for both training and travel. There is an anticipated need for Maine Veterans Memorial Cemetery and Maine Veterans Dental Network webforms which will require additional funding for the technology contracts that are currently in place. These contracts are required to deal with the large volume of requests for service.  Veterans Services 0110  Under the service of the Maine Veterans' Memorial Cemeteries to comply with National Cemetery Association requirements.  Ref. #: 925  Committee Vote:  AFA Vote:  GENERAL FUND  All Other  \$180,000 \$180,000	GENERAL FUND TOTAL				\$78,000	\$83,117
Initiative: Provides annual funding for headstone and grave marker maintenance for the Maine Veterans' Memorial  Cemeteries to comply with National Cemetery Association requirements.  Ref. #: 925  Committee Vote:  AFA Vote:  GENERAL FUND  All Other  \$180,000 \$180,000	An increase in Veterans Services Officer positions Service Officers in the Maine Bureau of Veterans' has led to an increased need for both training and Cemetery and Maine Veterans Dental Network we	'Services), paired with our travel. There is an antice ebforms which will requ	ongoing staffing sho ipated need for Mai iire additional fundi	ortages across the B ne Veterans Memor ng for the technolog	ureau, rial gy	
Cemeteries to comply with National Cemetery Association requirements.  Ref. #: 925  Committee Vote:  AFA Vote:  2023-24 2024-2 \$180,000 \$180,000	And the second s					
GENERAL FUND All Other  2023-24 \$180,000 \$180,000	<del></del>	_		e Veterans' Memor	ial	
All Other \$180,000 \$180,000	Ref. #: 925	Committee Vote:	10 - 0	AFA Vote:		
						2024-25
GENERAL FUND TOTAL \$180,000 \$180,000				••••	\$180,000	\$180,000
	GENERAL FUND TOTAL				\$180,000	\$180,000
Justification:  This initiative will provide annual funding for a headstone maintenance plan. Currently, the Cemetery System has a contract for the placement and setting of headstones at the Central Maine Veterans' Cemetery, but this contract does not cover ongoing maintenance of the headstones. The National Cemetery Association's (NCA) has strict guidelines and inspection criteria. Due to Maine's harsh weather conditions wreaking havoc on the already placed headstones, these requirements call for a significant amount of manual labor which the Bureau cannot provide. These funds will provide for contracted services.	This initiative will provide annual funding for a he contract for the placement and setting of headston cover ongoing maintenance of the headstones. The inspection criteria. Due to Maine's harsh weather requirements call for a significant amount of man	nes at the Central Maine he National Cemetery As conditions wreaking ha	Veterans' Cemetery ssociation's (NCA) l voc on the already p	y, but this contract on has strict guidelines blaced headstones, t	loes not and hese	
Veterans Services 0110	Veterans Services 0110					
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).	vehicle for the Southern Maine Veterans' Cemeter	·				
Ref. #: 926 Committee Vote: AFA Vote:	Ref. #: 926	Committee Vote:	8-2	AFA Vote:		
						<b>2024-25</b> \$19,700
						\$19,700

Vatarana Sarricas 0110

This initiative provides annual funding for the lease of two vehicles from Central Fleet. The vehicles will be for use within the Maine Veterans' Cemetery system, one vehicle for the Southern Maine Veterans' Cemetery (SMVC) and one vehicle for the Northern Maine Veterans' Cemetery (NMVC). One vehicle will replace a 1/2 ton at the SMVC that is unsafe for continued operation. The second vehicle will replace an inoperable 3/4 ton at NMVC that was turned into surplus early in the pandemic and yet to be replaced due to cost savings.

veterans services of to				
Initiative: Provides funding for the le team within the Veterans Homelessno	ase of 2 State Vehicles to be used by t ess Prevention program.	he Homeless Vete	erans Coordination (HVC)	
Ref. #: 927	Committee Vote:	8.2	AFA Vote:	

 GENERAL FUND
 2023-24
 2024-25

 All Other
 \$15,000
 \$16,300

 GENERAL FUND TOTAL
 \$15,000
 \$16,300

### Justification:

This initiative provides annual funding for the lease of vehicles from Central Fleet. Public Law 2021, Chapter 429, Section 1 An Act to Provide Funding for 2 Veteran Service Officers in the Maine Bureau of Veterans' Services doubled the Homeless Veterans Coordination (HVC) Team for MBVS. The two vehicles will be for use by the HVC Team to carry out homeless outreach as mandated under Title 37-B, section 513-A. Veterans' Homelessness Prevention Coordination. These activities include but are not limited to: identifying homeless veterans in the State, identifying and securing temporary or permanent living space for veterans within the veterans' communities, providing reimbursement to human-services-based volunteer organizations that provide transitional housing to homeless veterans pursuant to collaborative agreements entered into pursuant to this subsection; and conducting annual outreach events, targeted to reach the maximum number of veterans in need, to disseminate information on resources and services available to assist homeless veterans.

### **Veterans Services 0110**

Initiative: Provides funding for the purchase of 6 Utility Task Vehicles (UTV) to be used at the Maine Veterans Memorial Cemetery.

Ref. #: 928 One Time Committee Vote: \_\_\_\_\_\_ AFA Vote:

 GENERAL FUND
 2023-24
 2024-25

 Capital Expenditures
 \$75,000
 \$75,000

 GENERAL FUND TOTAL
 \$75,000
 \$75,000

### Justification:

The UTVs are essential to the efficient and effective operation of the Grounds Crew in the Maine Veterans' Cemetery System. The current fleet of UTVs are becoming increasingly unreliable and routinely taken out of service due to safety concerns. One of the Cemetery System's UTVs is no longer functioning and is primarily used for parts. Two other UTVs have had new floors welded on by the crew because the original flooring rotted out. We are requesting 6 UTVs to replace: 1 UTV in Caribou, 3 UTVs in Central Maine, and 2 UTVs in Springvale.

Veterans Services 0110 Opans	Coam				
Initiative: Provides funding for the 320 and Central Maine Cemeteries to bolste	hours increase in temporary contra		ices split between th	e Northern	
Ref. #: 929	Committee Vote:	_to -Ø	AFA Vote:		
GENERAL FUND				2023-24	2024-25
All Other				\$6,130	\$6,130
GENERAL FUND TOTAL				\$6,130	\$6,130
Justification:					
two seasonal workers: one in Northern between the Northern and Central Main Temporary Staffing. These seasonal em Veterans Cemetery System (MVCS) be NCA inspections, staying on top of main Veterans Services 0110	ne Cemeteries, 160 hours each, given ployees are crucial to the mainten ecomes increasingly busy during the	ing them each an a ance and care of the summer months.	dditional month of e cemeteries as the l With regularly sch	Maine eduled	
Initiative: Provides funding for increase	ed cost of heating fuel oil for the N	Iaine Veterans' Me	morial Cemetery Sy	stem,	
Ref. #: 930	Committee Vote:	7-3	AFA Vote:		
GENERAL FUND				2023-24	2024-25
All Other				\$14,250	\$14,250
GENERAL FUND TOTAL				\$14,250	\$14,250
Justification: This initiative provides funding for the cost from \$2.48/gal to \$3.92/gal for a 5 additional funding to support the inflate	8% increase in heating fuel cost for		_		
Veterans Services 0110					
Initiative: Provides one-time funding for	or a roof replacement at the Centra	l Maine Veterans' (	Cemetery in Augusta	1,	

Committee Vote:

Ref. #: 931

GENERAL FUND

All Other

GENERAL FUND TOTAL

One Time

2023-24

\$200,000

\$200,000

2024-25

\$0

\$0

AFA Vote:

This initiative will provide funding to replace the roof at the Central Maine Veterans' Cemetery. The cedar shingles on the existing roof of the administrative building, are 22 years old and falling off which creates a hazard for both state employees and families that visit the cemetery. With the quickly deteriorating condition, it is expected that the roof may begin to leak after this upcoming winter season, possibly sooner.

### **Veterans Services 0110**

Initiative: Provides one-time funding for grout and masonry repair project on the administrative building at the Northern Maine Veterans' Cemetery in Caribou.

Ref. #: 932

One Time

Committee Vote:

8-2

**GENERAL FUND** 

All Other

GENERAL FUND TOTAL

2023-24 \$10,000

2024-25 \$0

\$10,000 \$0

### Justification:

This initiative provides funding for grout and masonry repair work on the administrative building of the Northern Maine Veterans' Cemetery. Pieces of grout and brick have begun to crumble and fall into the maintenance area. The project is required to shore up the building envelope to reduce falling hazards and weatherproof the exterior finishes.

Veterans Services 0110 Onanymous

Initiative: Establishes one Contract/Grant Manager position and provides funding for related All Other costs,

Ref. #: 933

Committee Vote:

GENERAL FUND 2023-24 2024-25 POSITIONS - LEGISLATIVE COUNT 1.000 1.000 Personal Services \$107,539 \$113,404 All Other \$5,000 \$5,000 GENERAL FUND TOTAL \$112,539 \$118,404

### Justification:

This initiative would enhance the Veterans Services ability to apply for federal grants and maintain contracts to expand services to veterans and their families, as well as maintain and expand the Maine Veteran Cemetery System as outlined in Title 37-A, Chapter 7. The position would immediately assume responsibility for 16 existing contracts which total \$2.19 million, manage the Staff Sergeant Parker Gordon Fox Suicide Prevention Grant Program (SSG Fox SPGP) of \$750K. (renews annually), the Maine Veterans Dental Network Grant of \$100k (renews annually), as well as assume the application process for three future federal capital improvement grants for the cemetery and four grants for homeless standdowns.

### Veterans Services 0110

Initiative: Provides funding for the proposed reorganization of one Superintendent of Buildings position from a Supervisory bargaining unit to Confidential.

Ref. #: 934	Committee Vote:	6-4	AFA Vote:		
GENERAL FUND				2023-24	2024-25
Personal Services				\$4,471	\$4,458
GENERAL FUND TOTAL				\$4,471	\$4,458
requirements of the Department of state and federal levels. This positi represent the department regarding	itiated reorganization. This position con Veterans Affairs National Cemetery A on is required to provide testimony, write veterans' cemetery issues. Current like be classified similarly. Position is move Spec 47, Grade 30, Confidential).	dministration and t ite rules, and draft positions in the de	he recent legislation department legislation partment are classif	at the on, and ied as	
Veterans Services 0110					
Initiative: Provides funding for the Supervisory bargaining unit to Con	proposed reorganization of one Superv nfidential,	risor Veterans Serv	ices position from a		
Ref. #: 935	Committee Vote:	7-3	AFA Vote:	NAME OF THE OWNER, WHEN THE OW	
GENERAL FUND				2023-24	2024-25
Personal Services				\$8,399	\$8,701
GENERAL FUND TOTAL				\$8,399	\$8,701
have fundamentally increased the legislation, understand how it appl staff on how best to support our ve subject matter expert regarding ve Updating this to a confidential class	complexity of this position. The passage of the complexity of this position. This position is and affects Maine's veterans, and tracterans. This position provides and prepare the benefits and services before regions in the scope of the strip to (Range Spec MA30, Spec 47, Grant Complexity) to (Range Spec MA30, Spec 47, Grant Complexity) to (Range Spec MA30, Spec 47, Grant Complexity)	on is required to int ain our Veterans Se ares testimony on I nal steering commi te position. Position	erpret each new pied ervices Officers and behalf of the Bureau ittees and the legisla in is moved from (Cl	ce of support as the ture.	
Veterans Services 0110					
Initiative: Provides funding for the Coordinator I position.	e proposed reorganization of one Busine	ess Manager I posit	tion to a Public Serv	ice	
Ref. #: 936	Committee Vote:	6 H	AFA Vote:		
GENERAL FUND				2023-24	2024-25
Personal Services				\$14,890	\$16,262
GENERAL FUND TOTAL				\$14,890	\$16,262

This is a proposed management-initiated reorganization. The Bureau's business functions have increased in complexity and scope with an increased budget and new grant opportunities. This initiative would better allow the position oversight of business functions of 48 employees throughout the Bureau's seven field offices, 18 itinerant field offices, four veterans cemeteries, and central office. The Bureau has seen an 18% increase in staff growth over the past five years to meet growing needs of an aging veteran and technologically advanced post - 9/11 veteran's population.

Veterans Services 0110					
Initiative: Provides funding for the increase in Maine Bureau of Veterans Services.	rates for the use of the Sec	urity and Employm	ent Service Center f	for the	
Ref. #: 937	Committee Vote:	8-0	AFA Vote:		
GENERAL FUND				2023-24	2024-25
All Other				\$42,660	\$42,660
GENERAL FUND TOTAL			<u> </u>	\$42,660	\$42,660
Justification: Service Centers within DAFS provide centralized departments and agencies. Service Centers are through billings to departments and agencies for negotiated and benefit changes to Personal Serincreased billing rates to departments and agencies.	established as an internal s or services provided. The S vices as well as increases i	service fund intende Service Centers expe	ed to recoup their co enses are higher due	sts to	
Veterans Services 0110					
Initiative: Adjusts funding to bring allocations year 2024-25.	in line with projected avail	lable resources for f	űscal year 2023-24 a	and fiscal	
Ref. #: 938	Committee Vote:	et many	AFA Vote:	F	
OTHER SPECIAL REVENUE FUNDS All Other				<b>2023-24</b> \$119,771	<b>2024-25</b> \$120,968
OTHER SPECIAL REVENUE FUNDS TOTA	AL			\$119,771	\$120,968
Justification: This initiative aligns funding with revenue as r Committee.	recommended in the Decem	aber 1, 2022 forecas	st of the Revenue Fo	precasting	

# VETERANS SERVICES 0110 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	45.000	45.000	46.000	46.000
Personal Services	\$3,458,743	\$3,770,301	\$4,081,700	\$4,249,293
All Other	\$879,686	\$899,427	\$1,535,967	\$1,334,084
Capital Expenditures	\$0	\$0	\$75,000	\$75,000
GENERAL FUND TOTAL	\$4,338,429	\$4,669,728	\$5,692,667	\$5,658,377
FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$210,233	\$217,291	\$249,818	\$258,442
All Other	\$325,695	\$320,629	\$320,629	\$320,629
FEDERAL EXPENDITURES FUND TOTAL	\$535,928	\$537,920	\$570,447	\$579,071
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$368,632	\$361,890	\$488,280	\$489,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$368,632	\$361,890	\$488,280	\$489,477

# **Veterans Temporary Assistance Fund Z268**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$250,000	\$250,000	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000	\$250,000	\$250,000

# Justification:

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

# VETERANS TEMPORARY ASSISTANCE FUND Z268 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$250,000	\$250,000	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000	\$250,000	\$250,000

# DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$21,674,226	\$16,539,026
FEDERAL EXPENDITURES FUND	\$37,261,601	\$31,393,554
OTHER SPECIAL REVENUE FUNDS	\$1,078,318	\$1,081,429
MAINE MILITARY AUTHORITY ENTERPRISE FUND	\$506,491	\$508,369
DEPARTMENT TOTAL - ALL FUNDS	\$60,520,636	\$49,522,378

Sec. A-25. Appropriations and allocations.

The following appropriations and allocations are made.

# ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

# Governmental Ethics and Election Practices - Commission on 0414

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
GENERAL FUND TOTAL	\$177,505	\$462,762	\$482,549	\$493,307
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$578,367	\$418,866	\$394,520	\$404,256
All Other	\$2,995,615	\$2,873,178	\$2,873,178	\$2,873,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,573,982	\$3,292,044	\$3,267,698	\$3,277,434

### Justification:

2023-24 and 2024-25.

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

account. This will provide sufficient spending authority to administer the Maine Election Act program in fiscal year

Governmental Ethics and Election Practices -	Commission on 0414				
Initiative: Provides funding to align with projecte	ed revenue for FY24 and	FY25.			
Ref. #: 1423	Committee Vote:	nereg yeng neg yeng sayaner	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS All Other				<b>2023-24</b> \$439,079	<b>2024-25</b> \$127,302
OTHER SPECIAL REVENUE FUNDS TOTAL				\$439,079	\$127,302
Justification: This initiative increases All Other allocations to a	alian with the revenue th	e Commission projec	ete to receive in th	io	

Governmental Ethics and Election Practices - Commission on 0414

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

Ref. #: 1424	Committee Vote:	<u> </u>	AFA Vote:		
GENERAL FUND			20	)23-24	2024-25
All Other			\$5	8,736	\$61,295
GENERAL FUND TOTAL			<u></u>	8 736	\$61,295

### Justification:

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

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

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
GENERAL FUND TOTAL	\$177,505	\$462,762	\$541,285	\$554,602
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$578,367	\$418,866	\$394,520	\$404,256
All Other	\$2,995,615	\$2,873,178	\$3,312,257	\$3,000,480
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,573,982	\$3,292,044	\$3,706,777	\$3,404,736

# ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$541,285	\$554,602
OTHER SPECIAL REVENUE FUNDS	\$3,706,777	\$3,404,736
DEPARTMENT TOTAL - ALL FUNDS	\$4,248,062	\$3,959,338

Sec. A-62. Appropriations and allocations.

The following appropriations and allocations are made.

### PUBLIC SAFETY, DEPARTMENT OF

### **Gambling Control Board Z002**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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
GENERAL FUND TOTAL	\$1,443,973	\$1,672,344	\$1,818,023	\$1,831,885
	History	History		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 1.000	<b>2022-23</b> 2.000	2023-24 2.000	<b>2024-25</b> 2.000
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000

### Justification:

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

# 

### Justification:

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

# **Gambling Control Board Z002**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 3097	Committee Vote:	8-2.	AFA Vote:		
GENERAL FUND All Other				<b>2023-24</b> \$1,518	<b>2024-25</b> \$1,518
GENERAL FUND TOTAL				\$1,518	\$1,518
Ref. #: 3099	Committee Vote:	8-2	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS All Other				<b>2023-24</b> \$154	<b>2024-25</b> \$154
OTHER SPECIAL REVENUE FUNDS TOTAL				\$154	\$154
insurance, loss control and claims services to all st quasi-state agencies at the lowest possible cost. The self-insurance program and have been calculated in Title 5, section 1733. The 2024-2025 biennial budg experience, coverage increases, attorney fees on claim Gambling Control Board Z002  Initiative: Adjusts funding to bring allocations in li	e rates are applicable to a accordance with Main get includes rate increas aims, and actuarially re	o various insurance de Revised Statutes, des in the Tort Polic commended reserve	lines provided by th Maine Revised Sta y based on claims es.	e State's tutes,	
year 2024-25.	project ava		1000 your 2020 21 0	na noou	
Ref. #: 3100	Committee Vote:	8-2	AFA Vote:		·····
OTHER SPECIAL REVENUE FUNDS All Other			\$2	<b>2023-24</b> 2,112,738	<b>2024-25</b> \$1,839,057
OTHER SPECIAL REVENUE FUNDS TOTAL			\$2	2,112,738	\$1,839,057
Justification: This initiative aligns funding with revenue as record Committee.	nmended in the Decem	ber 1, 2022 forecas	t of the Revenue Fo	recasting	

# GAMBLING CONTROL BOARD Z002 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
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	\$18,538	\$18,538
GENERAL FUND TOTAL	\$1,443,973	\$1,672,344	\$1,819,541	\$1,833,403
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
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	\$9,156,645	\$9,724,823	\$9,451,142
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,112,270	\$9,306,828	\$9,882,081	\$9,613,552

# PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$1,819,541	\$1,833,403
OTHER SPECIAL REVENUE FUNDS	\$9,882,081	\$9,613,552
DEPARTMENT TOTAL - ALL FUNDS	\$11,701,622	\$11,446,955

Sec. A-66. Appropriations and allocations.

The following appropriations and allocations are made.

### SECRETARY OF STATE, DEPARTMENT OF

# **Bureau of Administrative Services and Corporations 0692**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History <b>2022-23</b>	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	34.000	39.000	39.000	39.000
Personal Services	\$2,837,828	\$3,428,548	\$3,530,082	\$3,668,089
All Other	\$1,929,465	\$2,509,011	\$1,943,854	\$1,943,854
GENERAL FUND TOTAL	\$4,767,293	\$5,937,559	\$5,473,936	\$5,611,943
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$218,880	\$225,421	\$230,818	\$234,489
All Other	\$195,680	\$200,833	\$195,680	\$195,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$414,560	\$426,254	\$426,498	\$430,169

### Justification:

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

# **Bureau of Administrative Services and Corporations 0692**

Initiative: Establishes one Information System Support Specialist position and provides funding for related All Other costs.

Ref. #: 3181	Committee Vote:	W - A	AFA Vote:		
GENERAL FUND				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
Personal Services				\$89,840	\$95,110
All Other				\$11,207	\$2,796
GENERAL FUND TOTAL				\$101,047	\$97,906

_			_		
.Frr	etifi	00	tin	n	٠

This request establishes one Information System Support Specialist I position for account creation, maintenance, phone support, email requests, and remote assistance to help with user personal computer issues and provides associated All Other funding. As part of the modernization projects, Secretary of State is strengthening the authentication methods to log into applications and centralizing control to add, update, disable, or delete user accounts. This will require more helpdesk assistance for application users by working toward extending access to applications for more authorized users.

	and the services and est	rporations 0692				
Initiative: Provides fur Center program.	nding for the increase in	n the annual membership du	es for the Electronic	Registration Infor	mation	
Ref. #: 3182		Committee Vote:	8-2	AFA Vote:		
GENERAL FUND					2023-24	2024-25
All Other					\$8,200	\$13,030
GENERAL FUND TO	OTAL				\$8,200	\$13,030
program and provided ERIC Board voted in 2	I funding to pay the ann 2022 to raise the annua emental Budget request	of State to join the Electroni ual maintenance fee for fiscal fee for fiscal year 2022-23 for fiscal year 2022-23 and	al year 2021-22 and based on increased	fiscal year 2022-2 costs to ERIC. Thi	3. The is increase	
Initiative: Provides fur included in the baselin		24 Presidential Primary, whi	ch only occurs ever	y four years and is	not	
Ref. #: 3183	One Time	Committee Vote:	8-2	AFA Vote:		_
Ref. #: 3183  GENERAL FUND	One Time	Committee Vote:	8-2	AFA Vote:	2023-24	2024-25
Ref. #: 3183		Committee Vote:	8-2	AFA Vote:	<b>2023-24</b> \$178,600 \$178,600	2024-25 \$0 \$0
Ref. #: 3183  GENERAL FUND All Other  GENERAL FUND TO  Justification: The Legislature enacte incurred for the March	OTAL	rimary law prior to the 2020 nary.			\$178,600 \$178,600	\$0
Ref. #: 3183  GENERAL FUND All Other  GENERAL FUND TO  Justification: The Legislature enacte incurred for the March  Bureau of Administra	OTAL  ed a new Presidential Properties of the Presidential Prince of the Pr	rimary law prior to the 2020 nary.	election year. This	request is based or	\$178,600 \$178,600	\$0

**GENERAL FUND** 2023-24 2024-25 All Other \$202,735 \$113,000 GENERAL FUND TOTAL \$202,735 \$113,000 Justification: Supply chain and staffing issues have increased the cost of materials and delivery, which in turn has increased the cost of statewide elections dramatically over the past two years - by about 25%. This request reflects a 25% increase for each election held during the budget period, (fiscal year 2022-23: 11/2022 Gubernatorial General Election \$104,440; fiscal year 2023-24: 11/2023 Referendum Election \$71,835; 3/2024 Presidential Primary \$44,650; 6/2024 State Primary \$86,250) (fiscal year 2024-25: 11/2024 Presidential General Election \$113,000). A Supplemental Budget request is in fiscal year 2022-23. Bureau of Administrative Services and Corporations 0692 Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2024. Committee Vote: Ref. #: 3185 One Time **GENERAL FUND** 2023-24 2024-25 All Other \$240,840 \$0 GENERAL FUND TOTAL \$240,840 \$0 Justification: The 130th Legislature enacted Public Law 2021, chapter 750, "An Act To Establish Semi-open Primaries", which takes effect on January 1, 2024. It is estimated that additional ballots will need to be printed for the two major parties equal to 33% of the number of unenrolled voters who will be able to vote in a party primary without first having to enroll in the party. It is estimated the number of ballots needed will increase 15% over the number of party voters in March and June 2020 in anticipation of increased voting by party members. Bureau of Administrative Services and Corporations 0692 Initiative: Provides funding for in-state and out-of-state travel to conferences for updates on corporations and uniform commercial code programs. Committee Vote: Ref. #: 3186 OTHER SPECIAL REVENUE FUNDS 2023-24 2024-25 All Other \$5,153 \$5,153 OTHER SPECIAL REVENUE FUNDS TOTAL \$5,153 \$5,153 Justification: This initiative provides funding for in-state and out-of-state travel to conferences for updates on corporations and uniform commercial code program areas, dues and other related program costs.

Bureau of Administrative Services and Corpo	orations 0692 On	animous			
Initiative: Establishes one Public Service Manag	er III position and provide	des funding for relate	ed All Other costs.		
Ref. #: 3187	Committee Vote:	10-0	AFA Vote:		
GENERAL FUND				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
Personal Services				\$152,355	\$160,553
All Other				\$11,207	\$2,796
GENERAL FUND TOTAL			***************************************	\$163,562	\$163,349
Deputy Secretary for Corporations, Elections and Administration and the Division of Election Aud of the Administrative Procedure Act. Elections increased turnover among municipal election cle post-election audits and emerging election secur overseeing the efficient and secure day to day of Administration and the Division of Election Aud Bureau of Administrative Services and Corpo Initiative: Establishes one Public Service Manage	tits & Training as well as are more complex and cherks, new legal requirement ity threats. This position perations of every aspect dits and Training.	s supervising staff re nallenging to admini- ents like online voter is necessary to supp of work conducted b	sponsible for admi ster as Maine expe registration and port the Deputy Se by the Division of	nistration riences cretary in	
Ref. #: 3188	Committee Vote:	6-2	AFA Vote:	,	
GENERAL FUND				2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT				1.000	1.000
Personal Services			•	\$131,538	\$138,481
All Other				\$11,207	\$2,796
GENERAL FUND TOTAL			<del></del>	\$142,745	\$141,277
Justification: This position will be an Assistant Director of Vomonitoring municipal and other voter registration and use of the central voter registration system. registration system, voter list maintenance opera position is necessary to ensure accurate voter list continue to maintain public confidence in Maine	n operations, supporting In addition, provide regu- tions and data exchange ts and support municipal	municipal clerks on alar updates and man with other states to	voter registration of the ceremon sure election sec	questions ntral voter urity. This	

LR2411(1) - App-Alloc (VLA) Part A Sec. 66

Committee Vote: 8 - 2 AFA Vote:

Initiative: Establishes one Public Service Coordinator I position and provides funding for related All Other costs.

**Bureau of Administrative Services and Corporations 0692** 

Ref. #: 3189

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,191	\$109,844
All Other	\$11,207	\$2,796
GENERAL FUND TOTAL	\$115,398	\$112,640

This Public Service Coordinator I position, (Ballot and Voting Systems Manager), would require specialized knowledge of ballot design and layout as well as ballot tabulation and accessible voting systems operation. The position would oversee ballot design and layout (including accessible absentee ballots) for all state races including general, primary, referendum and special elections. The position would also oversee the testing and coordinate maintenance of all voting-related equipment including tabulators and accessible voting machines and work with municipalities on equipment security and proper storage and maintenance. This position would coordinate procurement of new voting systems, and would also coordinate the procurement, installation and security of absentee ballot drop boxes.

# BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692 PROGRAM SUMMARY

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	34.000	39.000	43.000	43.000
Personal Services	\$2,837,828	\$3,428,548	\$4,008,006	\$4,172,077
All Other	\$1,929,465	\$2,509,011	\$2,619,057	\$2,081,068
GENERAL FUND TOTAL	\$4,767,293	\$5,937,559	\$6,627,063	\$6,253,145
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$218,880	\$225,421	\$230,818	\$234,489
All Other	\$195,680	\$200,833	\$200,833	\$200,833
OTHER SPECIAL REVENUE FUNDS TOTAL	\$414,560	\$426,254	\$431,651	\$435,322

### **Elections and Commissions 0693**

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$4,510,000	\$4,510,000	\$4,510,000	\$4,510,000
FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,510,000	\$4,510,000	\$4,510,000
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$50,000	\$50,000	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000	\$50,000	\$50,000

### Justification:

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

# ELECTIONS AND COMMISSIONS 0693 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$4,510,000	\$4,510,000	\$4,510,000	\$4,510,000
FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,510,000	\$4,510,000	\$4,510,000
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$50,000	\$50,000	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000	\$50,000	\$50,000

# SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$6,627,063	\$6,253,145
FEDERAL EXPENDITURES FUND	\$4,510,000	\$4,510,000
OTHER SPECIAL REVENUE FUNDS	\$481,651	\$485,322
DEPARTMENT TOTAL - ALL FUNDS	\$11,618,714	\$11,248,467

### PART OO

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

1. 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.

VIAME: 7-3

### 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.

VLA VOLC: 10-6