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State of Maine
 ONE HUNDRED AND TWENTY-SIXTH LEGISLATURE
 COMMITTEE ON VETERANS AND LEGAL AFFAIRS

April 17, 2013

TO: Senator Dawn Hill and Representative Peggy Rotundo, Chairs
 Members, Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator John L. Tuttle Jr., and Representative Louis Luchini, Chairs
 Members, Joint Standing Committee on Veterans and Legal Affairs

RE: **Biennial Budget Report Back (in-part)**

The Veterans and Legal Affairs Committee has held several work sessions on its portions of the biennial budget. Below is a summary of the committee's report broken down by agency. Attached, please find the worksheets that show the committee's vote on each initiative.

Defense Veterans and Emergency Management

The committee considered the initiatives put forward for Department of Defense, Veterans and Emergency Management on April 11th. Members in attendance at this work session were Senators Tuttle and Mason and Representatives Luchini, Beaulieu, Longstaff, Johnson, Gifford, Schneck, Fowle, Saucier and Kinney. The committee unanimously (11-0) supported all of the initiatives put forward on pages VLA-4 to VLA-17 and the part B reclassification found on VLA 33.

Secretary of State – Elections and Commissions

The committee considered the 2 initiatives put forward for the Elections Division within the Secretary of State on pages VLA-30 and VLA 31 on April 10th. Members in attendance were Senator Mason and Representatives Luchini, Johnson, Longstaff, Schneck, Gifford, Fowle and Kinney. The committee unanimously supported these initiatives (8-0).

The committee is also supportive of an initiative that was cited in testimony and is anticipated to be included in a change package. This proposal would change the funding of 1.5 FTE positions in the Elections division from the federal help America Vote Act funds (not-ongoing) to the General Fund. These positions are critical to the administration of the central voter registration system and ensuring that alternative voting systems are available to voters who require them. (NOTE: This may be considered part of the State and Local

We presume, that if this initiative is indeed part of the Governor's change package, that it is considered in the baseline budget for the Division of Elections and Commissions within the Office of the Secretary of State. If that is not the case, we would like make further consideration of this proposal and provide you with additional information.

Department of Public Safety (in part)

Gambling Control Board:

The committee considered the initiatives for the Gambling Control Board found on VLA-21 to VLS-24 on April 5th. Members in attendance were Senator Tuttle and Representatives Luchini, Beaulieu, Longstaff, Johnson, Gifford, Saucier, Fowle, Kinney and Schneck. The committee voted unanimously in support of all of the initiatives (10-0). It is important to note that initiative #2435 on VLA-22 will require a statutory language change since it makes changes to how casino revenue will be used to pay for the monitoring systems required to be implemented by the Gambling Control Board by law. Rather than request an appropriation each year to pay for this statutorily required system, the initiative envisions a direct payment to the Board to pay for system. This system has always been funded but has had to pass through the General Fund first. We support this initiative that eliminates that step. The proposal would take half of the money for distribution to the GF for administrative expenses of the board from both net slot machine revenue and net table game revenue and direct that to Other Special Revenue account specifically for payment for the required monitoring systems. We will provide you with the necessary amendment to include this language in the budget.

Liquor Licensing and Enforcement (in part):

The committee considered 2 OSR initiatives for Liquor Licensing and Enforcement found on VLA-25 on April 5th. Members in attendance were Senator Tuttle and Representatives Luchini, Beaulieu, Longstaff, Johnson, Gifford, Saucier, Fowle, Kinney and Schneck. The committee voted unanimously in support of all of the initiatives (10-0). We have reserved reporting on the transfer of this division to the Department of Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations until a later date (pending decisions on the contract for the wholesale spirits business).

Department of Administrative and Financial Services

Bureau of Alcoholic Beverages and Lottery Operations:

As noted above, the committee has deferred providing its report on the transfer of Liquor Licensing and Enforcement to BABLO.

Commission on Governmental Ethics and Election Practices

The Committee considered the initiatives for the Commission on Governmental Ethics and Election Practices over several meetings. On April 10th, members in attendance (Senator Mason and Representatives Luchini, Johnson, Longstaff, Kinney, Fowle, Gifford and Schneck) voted unanimously (8-0) to support the initiatives on VLA-18 and VLA-19 and Part LL on VLA-48. Members were supportive of a change proposed by the Governor's office to change the date of the transfer of funds to the Maine Clean Election Act Fund from date in Part LL of July 1st to the later date of July 20th.

With regard to Part MM, a majority of the committee present at our most recent work session (April 12th) rejected the transfer proposed in Part MM and expressed support for full funding of the Maine Clean Election Act including restoration of \$9 million that has been previously transferred out of the fund. (Senator Tuttle and Representatives Luchini, Russell, Longstaff, Saucier and Fowle). These members stressed that the Maine Clean Election Act was initiated by the voters and received their overwhelming support on the ballot. They state that the MCEA provides a way for ordinary citizens to run for office who would otherwise be unable to because of a lack of connection with well-funded donors. Those in support of the MCEA and restoration of full-funding believe that the program provides an important check against the influence of big money in Maine politics.

Representative Kinney expressed his support for rejection of the Part MM proposal to transfer \$2 million out of the fund each biennium, which would essentially suspend the MCEA for the next election cycle. However, Representative Kinney did not support the majority's proposal to restore past fund transfers.

Other members cited their concern with how the recent US Supreme Court decision (McCommish v. Bennett) has changed the MCEA and assert that a major restructuring of the system should be sent back to the voters. They note that the MCEA, as it stands today, is not the same program that was approved by the voters. Additionally, there will be proposals coming before VLA that will propose alternatives to the matching funds element of the MCEA that was ruled unconstitutional, which the committee will take its time considering, including the costs. For these reasons and because VLA has not determined a way to fund a rejection of Part MM, Senator Mason and Representatives Beaulieu, Johnson and Gifford support the proposal in Part MM as presented in the Governor's biennial budget.

Thank you for your time and consideration of our report.

Deferred report VLA-1 to VLA3

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Alcoholic Beverages - General Operation 0015

Initiative: Transfers the Liquor Enforcement program from the Department of Public Safety, State Police program.

Ref. #: 28 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$718,557	\$741,682
All Other	\$114,066	\$114,066
GENERAL FUND TOTAL	\$832,623	\$855,748

Ref. #: 29 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

Justification:

During the Zero Based Budgeting process, it was determined that the Liquor Licensing program would be more appropriately administered by the Bureau of Alcoholic Beverages and Lottery Operations, rather than the Department of Public Safety. This request transfers the positions and funding from DPS to DAFS, and has no net impact to the General Fund or the Other Special Revenue Funds.

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	11.000	11.000
Personal Services	\$0	\$0	\$718,557	\$741,682
All Other	\$0	\$0	\$114,066	\$114,066
GENERAL FUND TOTAL	\$0	\$0	\$832,623	\$855,748
 OTHER SPECIAL REVENUE FUNDS	 History 2011-12	 History 2012-13	 2013-14	 2014-15
All Other	\$0	\$0	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$19,190	\$19,190

Lottery Operations 0023

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
STATE LOTTERY FUND				
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	\$1,694,263	\$1,706,067	\$1,754,288	\$1,818,249
All Other	\$2,319,971	\$2,319,618	\$2,319,536	\$2,319,536
STATE LOTTERY FUND TOTAL	\$4,014,234	\$4,025,685	\$4,073,824	\$4,137,785

Justification:

The mission of the Bureau with respect to lottery operations is to be a consistent revenue producer to the state and provide exceptional service while managing the state's lottery enterprise through dynamic product development and distribution. The Bureau is a creative 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; capture and leverage current consumer demographic information; formulate specific strategies to address market demands; enhance our product availability and increase its value to consumers while developing a partnership between the lottery, its vendors and retail agents. The Bureau administers the laws and regulations of the State of Maine as well as the policies of the Commission.

LOTTERY OPERATIONS 0023**PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
STATE LOTTERY FUND				
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	\$1,694,263	\$1,706,067	\$1,754,288	\$1,818,249
All Other	\$2,319,971	\$2,319,618	\$2,319,536	\$2,319,536
STATE LOTTERY FUND TOTAL	\$4,014,234	\$4,025,685	\$4,073,824	\$4,137,785

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$832,623	\$855,748
OTHER SPECIAL REVENUE FUNDS	\$19,190	\$19,190
STATE LOTTERY FUND	\$4,073,824	\$4,137,785
DEPARTMENT TOTAL - ALL FUNDS	\$4,925,637	\$5,012,723

Sec. A-17. Appropriations and allocations. The following appropriations and allocations are made.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$173,220	\$171,895	\$170,470	\$177,426
All Other	\$58,510	\$57,040	\$57,120	\$57,120
GENERAL FUND TOTAL	\$231,730	\$228,935	\$227,590	\$234,546
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
All Other	\$100	\$100	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100	\$100	\$100

Justification:

Administration consists of the Commissioner and Deputy Commissioner, who administer all programs of the Department.

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$173,220	\$171,895	\$170,470	\$177,426
All Other	\$58,510	\$57,040	\$57,120	\$57,120
GENERAL FUND TOTAL	\$231,730	\$228,935	\$227,590	\$234,546
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
All Other	\$100	\$100	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100	\$100	\$100

Loring Rebuild Facility 0843

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$49,586,066	\$49,586,066	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066	\$49,586,066	\$49,586,066

Justification:

This program is currently utilized to receive all federal funds being allocated to the Department for the Readiness Sustainment Maintenance Center from the National Guard Bureau to maintain and repair military equipment. The Department has contracted with the Maine Military Authority to assist in this action.

LORING REBUILD FACILITY 0843

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$49,586,066	\$49,586,066	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066	\$49,586,066	\$49,586,066

Military Educational Benefits 0922

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$410,000	\$410,000	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000	\$410,000	\$410,000

Justification:

A Maine National Guard member who meets the prerequisites is entitled to a 100% tuition grant to any state postsecondary education institution. The Maine National Guard shall provide the cost of tuition to a member who meets the requirements (LD2585).

**MILITARY EDUCATIONAL BENEFITS 0922
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$410,000	\$410,000	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000	\$410,000	\$410,000

Military Training and Operations 0108

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	\$1,464,992	\$1,478,246	\$1,586,605	\$1,639,538
All Other	\$944,482	\$934,381	\$933,718	\$933,718
GENERAL FUND TOTAL	\$2,409,474	\$2,412,627	\$2,520,323	\$2,573,256

	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	102.000	103.000	103.000	103.000
Personal Services	\$6,436,426	\$6,762,892	\$6,966,290	\$7,253,871
All Other	\$10,557,509	\$10,557,509	\$10,557,509	\$10,557,509
FEDERAL EXPENDITURES FUND TOTAL	\$16,993,935	\$17,320,401	\$17,523,799	\$17,811,380

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$67,228	\$97,732	\$72,333	\$76,696
All Other	\$563,809	\$535,809	\$535,809	\$535,809
OTHER SPECIAL REVENUE FUNDS TOTAL	\$631,037	\$633,541	\$608,142	\$612,505

	History 2011-12	History 2012-13	2013-14	2014-15
MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	\$42,363,826	\$43,404,527	\$46,478,037	\$48,748,873
All Other	\$44,508,103	\$44,508,103	\$44,505,619	\$44,505,619
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$86,871,929	\$87,912,630	\$90,983,656	\$93,254,492

Justification:

The Military Bureau consists of the Army National Guard and the Air National Guard. The Army National Guard provides a force ready to serve with the Active Army in support of National security. The Air National Guard provides a combat ready force to serve in federal missions of air refueling, combat communications, and engineering installations. Both serve the Governor and the State in times of emergency.

Military Training and Operations 0108 *Work session 4-11-13*
Tuttle, Mason, Luchini, Beaulieu, Longstaff, Johnson, Fowle,
 Initiative: Reallocates the cost of one Locksmith position from 90% General Fund and 10% Federal Expenditures Fund to *Gifford, Saucier*
 25% General Fund 75% Federal Expenditures Fund within the same program. *Kinney, Schmitt*

Ref. #: 961 Committee Vote: IN 1-0 AFA Vote: _____

GENERAL FUND			2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT			(1.000)	(1.000)

Personal Services	(\$35,989)	(\$38,130)
GENERAL FUND TOTAL	<u>(\$35,989)</u>	<u>(\$38,130)</u>

Ref. #: 962

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$35,989	\$38,130
FEDERAL EXPENDITURES FUND TOTAL	<u>\$35,989</u>	<u>\$38,130</u>

Justification:

This initiative is to correct the funding split for one Locksmith position at the Military Training and Operations program in line with the Master Cooperative Agreement with the National Guard Bureau.

Military Training and Operations 0108

Initiative: Provides funding for projected salary increases for personnel in all of the appendices of the Master Cooperative Agreement between the State and Federal government.

Ref. #: 963

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$379,137	\$379,137
FEDERAL EXPENDITURES FUND TOTAL	<u>\$379,137</u>	<u>\$379,137</u>

Justification:

The State and National Guard Bureau enter into a Master Cooperative Agreement. The proposed initiative is a 5% increase on the salaries of all personnel covered under the said cooperative agreement on several appendices on the Federal Expenditures Fund.

Military Training and Operations 0108

Initiative: Provides funding for repairs, utilities and general operations for the new Joint Forces Headquarters.

Ref. #: 964

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$404,055	\$789,781
FEDERAL EXPENDITURES FUND TOTAL	<u>\$404,055</u>	<u>\$789,781</u>

Justification:

This initiative provides for the necessary funding for facility maintenance and repairs to address backlog of work for facilities requiring state share; provides additional cost of utilities and general operations for the new Joint Forces Headquarters in Augusta, Maine.

Military Training and Operations 0108

Initiative: Provides funding for the federal share of military construction projects.

Ref. #: 965

One Time

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
Capital Expenditures	\$26,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$26,000,000	\$5,000,000

Justification:

This initiative provides the necessary funding for the construction of the new Joint Forces Headquarters and other military construction projects by the National Guard Bureau under the Master Cooperative Agreement.

Military Training and Operations 0108

Initiative: Provides funding for increased payroll costs for administration and custodial services.

Ref. #: 966

Committee Vote: IN 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Personal Services	\$12,268	\$12,268
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,268	\$12,268

Justification:

The State and National Guard Bureau enter into a Master Cooperative Agreement. The proposed initiative is a 5% increase on the salaries of all personnel covered under the said cooperative agreement on the Armory Rental Fund.

Military Training and Operations 0108

Initiative: Reduces funding in All Other to align expenses to revenues.

Ref. #: 967

Committee Vote: IN 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	(\$44,818)	(\$44,818)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$44,818)	(\$44,818)

Justification:

This initiative aligns expenses with expected revenues from the Armory Rental Fund.

Military Training and Operations 0108

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

Ref. #: 968

Committee Vote: IN 11-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$14,450	\$14,739
GENERAL FUND TOTAL	<u>\$14,450</u>	<u>\$14,739</u>

Ref. #: 969

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	(\$14,450)	(\$14,739)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$14,450)</u>	<u>(\$14,739)</u>

Justification:

Need to correctly code position number 1002186 from 100% federally funded to 75% federally funded and 25% General Fund as mandated in the Cooperative Agreement.

Military Training and Operations 0108

Initiative: Establishes 7 Security Police Officer positions at the Air National Guard in Bangor to meet force protection and antiterrorism mandates.

Ref. #: 970

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$401,331	\$424,823
FEDERAL EXPENDITURES FUND TOTAL	<u>\$401,331</u>	<u>\$424,823</u>

Justification:

The Air National Guard needs 7 more Security Police Officer positions to meet force protection and antiterrorism mandates.

Military Training and Operations 0108

Initiative: Reorganizes one Military Firefighter position to a Military Firefighter Supervisor position to manage fire prevention duties at the Air Guard in Bangor.

Ref. #: 971

Committee Vote: IN 11-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$9,378	\$9,542
FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,378</u>	<u>\$9,542</u>

Justification:

This allows the Fire Department to have one full time prevention specialist to address fire code building inspections of over 60 buildings, in multiple locations in Bangor.

Military Training and Operations 0108

Initiative: Reduces funding in All Other to align expenses with revenues.

Ref. #: 972

Committee Vote: IN 11-0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	(\$19,305)	(\$19,305)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$19,305)</u>	<u>(\$19,305)</u>

Justification:

This initiative aligns the funding with the projected needs and revenues of the Starbase program.

Military Training and Operations 0108

Initiative: Reallocates the cost of one Public Service Manager 1 position from 10% General Fund and 90% Federal Expenditures Fund, Military Training and Operations to 10% General Fund and 87% Federal Expenditures Fund, Military Training and Operations and 3% Federal Expenditures Fund, Starbase; one Accounting Technician from 10% General Fund, 85% Federal Expenditures Fund and 5% Other Special Revenue Funds to 10% General Fund, 83%, Federal Expenditures Fund, Military Training and Operations program, 3% Federal Expenditures Fund, Starbase program and 4% Other Special Revenue Funds; one Accounting Technician from 97% Federal Expenditures Fund and 3% Other Special Revenue Funds to 93% Federal Expenditures Fund, Military Training and Operations program, 3% Federal Expenditures Fund, Starbase program and 4% Other Special Revenue Funds; one Accounting Technician position from 100% Federal Expenditures Fund to 97% Federal Expenditures Fund and 3% Other Special Revenue Funds.

Ref. #: 973

Committee Vote: IN 11-0 AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$0	\$2
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2</u>

Ref. #: 974

Committee Vote: IN 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2013-14	2014-15
(\$1,655)	(\$1,757)

FEDERAL EXPENDITURES FUND TOTAL

(\$1,655)	(\$1,757)
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Ref. #: 976

Committee Vote: IN 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2013-14	2014-15
\$1,655	\$1,755

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,655	\$1,755
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Justification:

This initiative aligns the allocation of Personal Services allowed in the Centralized Personnel Plan (CPP) of the Master Cooperative Agreement with the National Guard Bureau (NGB).

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	23.000	23.000
Personal Services	\$1,464,992	\$1,478,246	\$1,565,066	\$1,616,149
All Other	\$944,482	\$934,381	\$933,718	\$933,718
GENERAL FUND TOTAL	\$2,409,474	\$2,412,627	\$2,498,784	\$2,549,867

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	102.000	103.000	111.000	111.000
Personal Services	\$6,436,426	\$6,762,892	\$7,776,020	\$8,089,007
All Other	\$10,557,509	\$10,557,509	\$10,942,259	\$11,327,985
Capital Expenditures	\$0	\$0	\$26,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$16,993,935	\$17,320,401	\$44,718,279	\$24,416,992

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$67,228	\$97,732	\$86,256	\$90,719
All Other	\$563,809	\$535,809	\$490,991	\$490,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$631,037	\$633,541	\$577,247	\$581,710

MAINE MILITARY AUTHORITY ENTERPRISE FUND	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$42,363,826	\$43,404,527	\$46,478,037	\$48,748,873
All Other	\$44,508,103	\$44,508,103	\$44,505,619	\$44,505,619
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$86,871,929	\$87,912,630	\$90,983,656	\$93,254,492

Veterans Services 0110

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	30.000	33.500	35.000	35.000
POSITIONS - FTE COUNT	1.500	1.500	0.000	0.000
Personal Services	\$1,777,767	\$1,905,251	\$2,108,693	\$2,210,529
All Other	\$555,593	\$553,334	\$559,176	\$559,176
GENERAL FUND TOTAL	\$2,333,360	\$2,458,585	\$2,667,869	\$2,769,705
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$130,952	\$130,952	\$130,952	\$130,952
FEDERAL EXPENDITURES FUND TOTAL	\$130,952	\$130,952	\$130,952	\$130,952
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$235,395	\$227,895	\$227,895	\$227,895
OTHER SPECIAL REVENUE FUNDS TOTAL	\$235,395	\$227,895	\$227,895	\$227,895

Justification:

The Bureau of Maine Veterans' Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are seven regional offices and a Central Office located at Camp Keyes to provide services to veterans.

Veterans Services 0110

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position to support the claims office operations at the Togus veterans' medical facility.

Ref. #: 993

Committee Vote: IN 11-0 AFA Vote: _____

	2013-14	2014-15
GENERAL FUND		
Personal Services	\$2,735	\$2,976
GENERAL FUND TOTAL	\$2,735	\$2,976

Justification:

Reorganization of this position to an Office Associate II is essential to meet VA claim processing requirements. The Togus Claims Office is the central hub for receiving and submitting all VA claims taken by field office personnel. VA requires personnel to undergo extensive security training background investigation and accreditation. The knowledge and abilities required of this position has increased thus warranting reclassifying this position in order to meet the operational needs of the Bureau.

Veterans Services 0110

Initiative: Reorganizes one Veterans Claims Specialist position to one Supervisor Veterans Services to support the claims operations office at the Togus veterans' medical facility.

Ref. #: 994

Committee Vote: IN 11-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$4,925	\$7,855
GENERAL FUND TOTAL	\$4,925	\$7,855

Justification:

Reorganization of this position to assume the supervisory duties and responsibilities of the Field Office Veterans Service Officers would align the Bureau to become more effective and efficient. The position is currently responsible for the review, management and oversight of all VA claims filed by the Bureau to ensure claims are fully developed and complete so that veterans receive due process under the law. Transferring full supervisory duties and responsibilities from the Bureau Director to the Veterans Claims Specialist to realign them with the position currently responsible for the oversight and management of all the Bureau's claims would provide a more effective means for managing the claims process.

Veterans Services 0110

Initiative: Provides funding to establish one Office Associate II position assigned to the Portland field office and provides funding for related All Other costs.

Ref. #: 995

Committee Vote: IN 11-0

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,435	\$61,172
All Other	\$1,561	\$1,561
GENERAL FUND TOTAL	\$58,996	\$62,733

Justification:

Currently this office is only 50% efficient due to the lack of administrative support thus the office is unable to meet all of the constituent needs of veterans in Cumberland County. Establishment of an Office Associate II position would provide necessary administrative support staff thus making the office run in a more productive manner. This will realign the Portland Office with the same staffing as in the Bureau's other field offices. The position would assume the duties of filing VA health care enrollment, answering the phones, email and assisting walk-in clients to allow the Veterans' Service Officer time to focus on filing VA compensation and pension claims thus bringing more federal dollars into the state's economy.

**VETERANS SERVICES 0110
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	30.000	33.500	36.000	36.000
POSITIONS - FTE COUNT	1.500	1.500	0.000	0.000
Personal Services	\$1,777,767	\$1,905,251	\$2,173,788	\$2,282,532
All Other	\$555,593	\$553,334	\$560,737	\$560,737
GENERAL FUND TOTAL	\$2,333,360	\$2,458,585	\$2,734,525	\$2,843,269

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$130,952	\$130,952	\$130,952	\$130,952
FEDERAL EXPENDITURES FUND TOTAL	\$130,952	\$130,952	\$130,952	\$130,952

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$235,395	\$227,895	\$227,895	\$227,895
OTHER SPECIAL REVENUE FUNDS TOTAL	\$235,395	\$227,895	\$227,895	\$227,895

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$5,460,899	\$5,627,682
FEDERAL EXPENDITURES FUND	\$94,435,397	\$74,134,110
OTHER SPECIAL REVENUE FUNDS	\$1,215,142	\$1,219,605
MAINE MILITARY AUTHORITY ENTERPRISE FUND	\$90,983,656	\$93,254,492
DEPARTMENT TOTAL - ALL FUNDS	\$192,095,094	\$174,235,889

Sec. A-27. 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 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$116,113	\$115,405	\$127,051	\$131,945
All Other	\$9,582	\$9,145	\$9,003	\$8,897
GENERAL FUND TOTAL	\$125,695	\$124,550	\$136,054	\$140,842

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$357,303	\$359,704	\$350,632	\$363,238
All Other	\$891,645	\$197,907	\$195,024	\$195,130
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,248,948	\$557,611	\$545,656	\$558,368

Justification:

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

Governmental Ethics and Election Practices - Commission on 0414

*Work session 4.10.13
Sen. Mason Reps Luchini, Johnson, Longstaff
Fowle, Gifford, Kinney,
Schnecko*

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2014 election. This position begins on January 1, 2014 and ends on December 31, 2014.

Ref. #: 1364 One Time Committee Vote: IN 8-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$30,172	\$31,124
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,172	\$31,124

Justification:

This Planning and Research Assistant position will fill staffing needs during the 2014 election year.

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding as authorized in Public Law 2007, Chapter 539, Part L, to pay participating candidates.

Ref. #: 1365

Committee Vote: IN 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,737,895	\$1,604,957
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,737,895	\$1,604,957

Justification:

Provides funding as authorized in Public Law 2007, Chapter 539, Part L, to pay participating candidates.

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$116,113	\$115,405	\$127,051	\$131,945
All Other	\$9,582	\$9,145	\$9,003	\$8,897
GENERAL FUND TOTAL	\$125,695	\$124,550	\$136,054	\$140,842

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$357,303	\$359,704	\$380,804	\$394,362
All Other	\$891,645	\$197,907	\$1,932,919	\$1,800,087
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,248,948	\$557,611	\$2,313,723	\$2,194,449

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$136,054	\$140,842
OTHER SPECIAL REVENUE FUNDS	\$2,313,723	\$2,194,449
DEPARTMENT TOTAL - ALL FUNDS	\$2,449,777	\$2,335,291

Sec. A-62. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Gambling Control Board Z002

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	\$627,375	\$1,276,275	\$1,194,269	\$1,252,676
All Other	\$777,329	\$759,190	\$760,858	\$760,858
GENERAL FUND TOTAL	\$1,404,704	\$2,035,465	\$1,955,127	\$2,013,534
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$565,533	\$563,352	\$563,352	\$563,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,533	\$563,352	\$563,352	\$563,352

Justification:

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

Gambling Control Board Z002 *Worksession 4/5/13 Sen. Tuttle Reps. Luchini, Beaulieu, Longstaff, Johnson, Saucier*

Initiative: Provides additional funding for payments to the tribal governments of the Penobscot Nation and the Passamaquoddy Tribe pursuant to Maine Revised Statutes, Title 8, section 1036, subsection 2-A.. *Fowle, Kinney, Schneck, Gifford*

Ref. #: 2432 Committee Vote: *IN 10-0* AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,641,843	\$1,674,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,641,843	\$1,674,680

Justification:

Maine Revised Statutes, Title 8, section 1036 sets out the requirements for the State of Maine to disburse revenues from gambling sources. This initiative provides the allocation necessary for the Gambling Control Board to comply with the statute.

Gambling Control Board Z002

Initiative: Provides additional funding for payments to the City of Bangor pursuant to Maine Revised Statutes, Title 8, section 1036, subsection 2-A.

Ref. #: 2433 Committee Vote: *IN 10-0* AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$92,322	\$104,936
OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,322	\$104,936

Justification:

Maine Revised Statutes, Title 8, section 1036 sets out the requirements for the State of Maine to disburse revenues from gambling sources. This initiative provides the allocation necessary for the Gambling Control Board to comply with the statute.

Gambling Control Board Z002

Initiative: Provides additional funding for payments to charitable nonprofit organizations pursuant to Maine Revised Statutes, Title 8, section 1036, subsection 2-C.

Ref. #: 2434

Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$152,360	\$148,448
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,360	\$148,448

Justification:

Maine Revised Statutes, Title 8, section 1036 sets out the requirements for the State of Maine to disburse revenues from gambling sources. This initiative provides the allocation necessary for the Gambling Control Board to comply with the statute.

Gambling Control Board Z002

Initiative: Provides additional funding for administrative expenses pursuant to Maine Revised Statutes, Title 8, section 1036, subsection 2-A.

Ref. #: 2435

Committee Vote: IN 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$553,887	\$572,507
OTHER SPECIAL REVENUE FUNDS TOTAL	\$553,887	\$572,507

*Needs statutory
language change*

Justification:

Maine Revised Statutes, Title 8, section 1036 identifies a portion of table game revenues to be set aside for the administrative expenses of the Gambling Control Board to use these funds.

Gambling Control Board Z002

Initiative: Provides additional funding for payments to the Town of Oxford and the County of Oxford pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-A.

Ref. #: 2436

Committee Vote: IN 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	\$1,828,197	\$1,846,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,828,197	\$1,846,478

Justification:

Maine Revised Statutes, Title 8, section 1036 sets out the requirements for the State of Maine to disburse revenues from gambling sources. This initiative provides the allocation necessary for the Gambling Control Board to comply with the statute.

Gambling Control Board Z002

Initiative: Provides funding for increased costs of the agency licensing management system and investigative software.

Ref. #: 2437

Committee Vote: IN 10-0

AFA Vote: _____

GENERAL FUND

	2013-14	2014-15
All Other	\$11,625	\$11,625
GENERAL FUND TOTAL	\$11,625	\$11,625

Justification:

This initiative provides the funding necessary to continue operating the automatic licensing software and the software used for enforcement activities.

Gambling Control Board Z002

Initiative: Provides funding for computers and related costs for one position.

Ref. #: 2438

Committee Vote: IN 10-0

AFA Vote: _____

GENERAL FUND

	2013-14	2014-15
All Other	\$2,899	\$2,899
GENERAL FUND TOTAL	\$2,899	\$2,899

Justification:

This initiative provides the technology budget for positions already created. This does not represent an increase in services, but will allow support for technology costs for all employees within the Gambling Control Board program.

Gambling Control Board Z002

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

Ref. #: 2439

Committee Vote: IN 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other	2013-14	2014-15
	\$372,075	\$359,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$372,075	\$359,377

Justification:

No justification provided.

**GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	\$627,375	\$1,276,275	\$1,194,269	\$1,252,676
All Other	\$777,329	\$759,190	\$775,382	\$775,382
GENERAL FUND TOTAL	\$1,404,704	\$2,035,465	\$1,969,651	\$2,028,058
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$565,533	\$563,352	\$5,204,036	\$5,269,778
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,533	\$563,352	\$5,204,036	\$5,269,778

Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$599,336	\$602,335	\$634,857	\$655,250
All Other	\$237,895	\$239,999	\$240,258	\$240,258
Capital Expenditures	\$0	\$21,750	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$837,231	\$864,084	\$875,115	\$895,508

Justification:

Responsible for the licensing and enforcement of all non-profit gaming, and also licenses and enforces the laws associated with private investigators, private security guards, and concealed firearms permits.

Licensing and Enforcement - Public Safety 0712 *4.5.13 Sen Tuttle*
 Initiative: Reduces funding to reflect decreased revenue. *Reps. Luchini, Baulieu, Longstaff, Johnson, Gifford, Saucier, Fowle, Kinzly, Schreck*

Ref. #: 2423 Committee Vote: *IN 10-0* AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$12,671)	(\$12,671)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,671)	(\$12,671)

Justification:

Through the zero based budgeting process, Licensing and Enforcement, Emergency Medical Services, Highway Safety, Building Codes and Emergency Communications programs were able to identify areas in which the approved allocation was in excess of actual costs of the programs.

Licensing and Enforcement - Public Safety 0712

Initiative: Provides funding for the replacement of one vehicle and reduces funding in the All Other line category to fund this purchase.

Ref. #: 2424 Committee Vote: *IN 10-0* AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$21,500)	(\$21,500)
Capital Expenditures	\$21,500	\$21,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

The zero based budgeting exercise identified a reduction in allocation that could be used to offset the request for funds to purchase replacement vehicles for this program.

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$599,336	\$602,335	\$634,857	\$655,250
All Other	\$237,895	\$239,999	\$206,087	\$206,087
Capital Expenditures	\$0	\$21,750	\$21,500	\$21,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$837,231	\$864,084	\$862,444	\$882,837

Liquor Enforcement 0293

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	\$689,218	\$684,359	\$729,832	\$753,342
All Other	\$130,447	\$204,304	\$113,013	\$113,013
GENERAL FUND TOTAL	\$819,665	\$888,663	\$842,845	\$866,355

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$19,190	\$19,190	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190	\$19,190	\$19,190

Justification:

Responsible for licensing all entities that sell or serve alcohol. The unit also enforces the administrative violations that are found in the liquor statutes. Training for sellers and servers is provided as well as certifying other alcohol server training programs.

Liquor Enforcement 0293

Deferred

Initiative: Transfers the Liquor Enforcement program to the Department of Administrative and Financial Services, Alcohol Beverages - General Operations program.

Ref. #: 2389

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
Personal Services	(\$729,832)	(\$753,342)
All Other	(\$113,013)	(\$113,013)
GENERAL FUND TOTAL	(\$842,845)	(\$866,355)

Ref. #: 2390

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$19,190)	(\$19,190)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,190)	(\$19,190)

Justification:

Through the zero based budgeting process, it was concluded that liquor licensing was more appropriately administered within the Department of Administrative and Financial Services. There is a residual cost for rent to the Maine State Police program.

**LIQUOR ENFORCEMENT 0293
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	0.000	0.000
Personal Services	\$689,218	\$684,359	\$0	\$0
All Other	\$130,447	\$204,304	\$0	\$0
GENERAL FUND TOTAL	\$819,665	\$888,663	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$19,190	\$19,190	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$1,969,651	\$2,028,058
OTHER SPECIAL REVENUE FUNDS	\$6,066,480	\$6,152,615
DEPARTMENT TOTAL - ALL FUNDS	\$8,036,131	\$8,180,673

Sec. A-66. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Elections and Commissions 0693

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$99,910	\$103,911	\$106,552	\$113,250
All Other	\$1,323,300	\$1,323,300	\$1,323,300	\$1,323,300
FEDERAL EXPENDITURES FUND TOTAL	\$1,423,210	\$1,427,211	\$1,429,852	\$1,436,550

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$4,000	\$4,000	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000	\$4,000	\$4,000

Justification:

The Election Division supervises and administers all state elections for federal, state and county offices and referenda. The division also certifies petitions for direct initiative and people's veto questions to appear on State ballots. In undertaking its responsibilities, the Division conducts training sessions for municipal elections officials, prints ballots for federal, state, and county elections, tabulates official election results, supervises recounts of contested races, and oversees the state's laws regarding candidate and citizen initiative and people's veto petitions. The Division also provides electronic access to over 2,000 rules adopted under the Administrative Procedure Act.

Elections and Commissions 0693: 4-10-13 Sen. Mason
Reps Luchini, Johnson, Longstaff, Schneck
Gifford, Fowle, Kinney

Initiative: Provides funding in the Elections Conference program for revenue received in support of the annual elections conference.

Ref. #: 2491

Committee Vote: IN 8-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

Justification:

The Bureau of Corporations, Elections and Commissions holds an annual elections conference to provide mandated elections training to municipal clerks. Costs are covered by municipalities who pay an attendance fee for their clerks. This action creates allocation for these funds.

Elections and Commissions 0693

Initiative: Provides funding in the Central Voter Registration (CVR) program for revenue received through the sale of voting lists to support maintenance of the CVR system.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$21,000	\$21,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,000	\$21,000

Justification:

The Bureau of Corporations, Elections and Commissions maintains a Central Voter Registration (CVR) system. Maintenance of the system is funded through the sale of voting lists to eligible recipients. Funds from the sales are used to update the CVR system prior to each election. This action creates allocation for these funds.

**ELECTIONS AND COMMISSIONS 0693
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$99,910	\$103,911	\$106,552	\$113,250
All Other	\$1,323,300	\$1,323,300	\$1,323,300	\$1,323,300
FEDERAL EXPENDITURES FUND TOTAL	\$1,423,210	\$1,427,211	\$1,429,852	\$1,436,550

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$4,000	\$4,000	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000	\$50,000	\$50,000

SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-1
FEDERAL EXPENDITURES FUND	\$1,429,852	\$1,436,550
OTHER SPECIAL REVENUE FUNDS	\$50,000	\$50,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,479,852	\$1,486,550

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

Initiative: RECLASSIFICATIONS

Ref. #: 977

Committee Vote: IN 11-0

AFA Vote: _____

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
Personal Services	\$5,866	\$6,400
FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,866</u>	<u>\$6,400</u>

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

	2013-14	2014-15
DEPARTMENT TOTALS		
FEDERAL EXPENDITURES FUND	<u>\$5,866</u>	<u>\$6,400</u>
DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,866</u>	<u>\$6,400</u>