

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Lottery Operations 0023

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
STATE LOTTERY FUND				
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	\$1,776,661	\$1,878,626	\$1,828,973	\$1,889,064
All Other	\$2,322,111	\$2,332,139	\$2,332,139	\$2,332,139
STATE LOTTERY FUND TOTAL	\$4,098,772	\$4,210,765	\$4,161,112	\$4,221,203

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 2009-10	History 2010-11	2011-12	2012-13
STATE LOTTERY FUND				
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	\$1,776,661	\$1,878,626	\$1,828,973	\$1,889,064
All Other	\$2,322,111	\$2,332,139	\$2,332,139	\$2,332,139
STATE LOTTERY FUND TOTAL	\$4,098,772	\$4,210,765	\$4,161,112	\$4,221,203

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
STATE LOTTERY FUND	\$4,161,112	\$4,221,203
DEPARTMENT TOTAL - ALL FUNDS	\$4,161,112	\$4,221,203

Sec. A-16. 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 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$177,854	\$179,149	\$174,009	\$175,424
All Other	\$59,385	\$59,585	\$59,585	\$59,585
GENERAL FUND TOTAL	\$237,239	\$238,734	\$233,594	\$235,009

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
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**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$177,854	\$179,149	\$174,009	\$175,424
All Other	\$59,385	\$59,585	\$59,585	\$59,585
GENERAL FUND TOTAL	\$237,239	\$238,734	\$233,594	\$235,009

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
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 2009-10	History 2010-11	2011-12	2012-13
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 2009-10	History 2010-11	2011-12	2012-13
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

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
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**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
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

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Personal Services	\$1,565,693	\$1,503,083	\$1,660,407	\$1,725,118
All Other	\$951,138	\$951,550	\$951,550	\$951,550
GENERAL FUND TOTAL	\$2,516,831	\$2,454,633	\$2,611,957	\$2,676,668

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	88.000	88.000	88.000	88.000
Personal Services	\$6,694,737	\$6,892,907	\$6,099,194	\$6,347,211
All Other	\$10,557,509	\$10,557,509	\$10,557,509	\$10,557,509
FEDERAL EXPENDITURES FUND TOTAL	\$17,252,246	\$17,450,416	\$16,656,703	\$16,904,720

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$74,889	\$78,702	\$73,137	\$77,659
All Other	\$563,709	\$738,809	\$563,809	\$563,809
OTHER SPECIAL REVENUE FUNDS TOTAL	\$638,598	\$817,511	\$636,946	\$641,468

MAINE MILITARY AUTHORITY ENTERPRISE FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$44,295,546	\$46,237,216	\$46,031,314	\$48,479,344
All Other	\$44,508,103	\$44,508,103	\$44,508,103	\$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$88,803,649	\$90,745,319	\$90,539,417	\$92,987,447

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

Initiative: Continues one limited-period Engineering Technician III position, one limited-period Civil Engineer III position, one limited-period Senior Planner position and one limited-period Groundskeeper I position created by Financial Order 005975 F1. Also continues one limited-period Planner II position created by Financial Order 005976 F1. These positions end on June 8, 2013.

Ref. #: 6900 One Time Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$365,017	\$389,424
FEDERAL EXPENDITURES FUND TOTAL	\$365,017	\$389,424

Justification:

These positions are necessary for the Military Training and Operations to continue to support the Army National Guard's requirements for Installation Status Reporting. In addition to the department's ability to plan, complete, track Maine National Guard projects for the State and to ensure the safe accessibility and appearance of State facilities. The revenue to fund these positions is derived 100% from federal funds through the cooperative agreement.

Military Training and Operations 0108

Initiative: Continues 6 limited-period Military Firefighter positions created by financial order. These positions end on June 8, 2013.

Ref. #: 6910 One Time Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$464,874	\$494,664
FEDERAL EXPENDITURES FUND TOTAL	\$464,874	\$494,664

Justification:

These positions are necessary for the Maine Air National Guard Fire Department to increase their full-time Firefighters based on the National Guard manpower standards. The department provides fire protection 24 hours a day 365 days a year on a 56 hours work schedule. The revenue to fund these positions is derived 100% from Federal Expenditure Funds through the cooperative agreement.

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Personal Services	\$1,565,693	\$1,503,083	\$1,660,407	\$1,725,118
All Other	\$951,138	\$951,550	\$951,550	\$951,550
GENERAL FUND TOTAL	\$2,516,831	\$2,454,633	\$2,611,957	\$2,676,668
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	88.000	88.000	88.000	88.000
Personal Services	\$6,694,737	\$6,892,907	\$6,929,085	\$7,231,299
All Other	\$10,557,509	\$10,557,509	\$10,557,509	\$10,557,509
FEDERAL EXPENDITURES FUND TOTAL	\$17,252,246	\$17,450,416	\$17,486,594	\$17,788,808
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$74,889	\$78,702	\$73,137	\$77,659
All Other	\$563,709	\$738,809	\$563,809	\$563,809
OTHER SPECIAL REVENUE FUNDS TOTAL	\$638,598	\$817,511	\$636,946	\$641,468
MAINE MILITARY AUTHORITY ENTERPRISE FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$44,295,546	\$46,237,216	\$46,031,314	\$48,479,344
All Other	\$44,508,103	\$44,508,103	\$44,508,103	\$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$88,803,649	\$90,745,319	\$90,539,417	\$92,987,447

Veterans Services 0110

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
POSITIONS - FTE COUNT	2.000	1.500	1.500	1.500
Personal Services	\$1,738,349	\$1,789,112	\$1,949,632	\$2,044,560
All Other	\$619,468	\$558,959	\$559,441	\$559,441
GENERAL FUND TOTAL	\$2,357,817	\$2,348,071	\$2,509,073	\$2,604,001
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
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 2009-10	History 2010-11	2011-12	2012-13
All Other	\$190,623	\$215,395	\$215,395	\$215,395
OTHER SPECIAL REVENUE FUNDS TOTAL	\$190,623	\$215,395	\$215,395	\$215,395

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
PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
POSITIONS - FTE COUNT	2.000	1.500	1.500	1.500
Personal Services	\$1,738,349	\$1,789,112	\$1,949,632	\$2,044,560
All Other	\$619,468	\$558,959	\$559,441	\$559,441
GENERAL FUND TOTAL	\$2,357,817	\$2,348,071	\$2,509,073	\$2,604,001
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
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 2009-10	History 2010-11	2011-12	2012-13
All Other	\$190,623	\$215,395	\$215,395	\$215,395
OTHER SPECIAL REVENUE FUNDS TOTAL	\$190,623	\$215,395	\$215,395	\$215,395

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$5,354,624	\$5,515,678
FEDERAL EXPENDITURES FUND	\$67,203,712	\$67,505,926
OTHER SPECIAL REVENUE FUNDS	\$1,262,341	\$1,266,863
MAINE MILITARY AUTHORITY ENTERPRISE FUND	\$90,539,417	\$92,987,447
DEPARTMENT TOTAL - ALL FUNDS	\$164,360,094	\$167,275,914

Sec. A-26. 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 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$122,334	\$118,357	\$127,403	\$131,811
All Other	\$9,659	\$9,584	\$9,615	\$9,615
GENERAL FUND TOTAL	\$131,993	\$127,941	\$137,018	\$141,426

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$436,525	\$537,981	\$391,153	\$405,654
All Other	\$3,027,104	\$1,157,843	\$1,195,247	\$1,195,247
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,463,629	\$1,695,824	\$1,586,400	\$1,600,901

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

Initiative: Provides funding for the development and implementation of an online system for the filing of financial statements by Legislators and certain executive branch officials.

Ref. #: 10300 One Time Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$0

Justification:

Legislators and certain executive branch officials are required to file statements of sources of income with the Ethics Commission on an annual basis. These statements are currently filed on paper. Public Law 2007, chapter 704 requires the Ethics Commission to publish these statements on a publicly accessible website. This funding is required to develop and implement a system for the statements to be filed on-line and to be available to the public on the Commission's website.

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding for modifications of the online campaign finance filing system and creation of an online system for the filing of financial statements by public officials.

Ref. #: 10310 One Time Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$70,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$0

Justification:

Modifications of the Commission's on-line campaign finance filing system are necessary to allow municipal candidates and political action committees to file campaign finance reports on-line as required by Public Law 2009, chapter 366. The Commission's web-based application for qualifying contributions requires modifications in light of operational problems discovered in the 2010 election cycle (Maine Revised Statutes, Title 21-A, section 1125(3)). Legislators and certain executive branch officials are required to file statements of sources of income with the Ethics Commission on an annual basis. These statements are currently filed on paper. Public Law 2007, chapter 704 requires the Ethics Commission to publish these statements on a publicly accessible website.

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2012 election. This position begins on January 1, 2012 and ends on December 31, 2012.

Ref. #: 10320 One Time Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$30,674	\$31,711
All Other	(\$30,674)	(\$31,711)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Justification:

This Planning and Research Assistant position will fill staffing needs during the 2012 election year.

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

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$122,334	\$118,357	\$127,403	\$131,811
All Other	\$9,659	\$9,584	\$9,615	\$9,615
GENERAL FUND TOTAL	\$131,993	\$127,941	\$137,018	\$141,426
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$436,525	\$537,981	\$421,827	\$437,365
All Other	\$3,027,104	\$1,157,843	\$1,244,573	\$1,163,536
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,463,629	\$1,695,824	\$1,666,400	\$1,600,901

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$137,018	\$141,426
OTHER SPECIAL REVENUE FUNDS	\$1,666,400	\$1,600,901
DEPARTMENT TOTAL - ALL FUNDS	\$1,803,418	\$1,742,327

Sec. A-63. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Gambling Control Board Z002

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	8.000	6.000	6.000
Personal Services	\$448,208	\$471,697	\$472,865	\$485,094
All Other	\$569,464	\$838,920	\$599,213	\$599,213
GENERAL FUND TOTAL	\$1,017,672	\$1,310,617	\$1,072,078	\$1,084,307

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$565,631	\$572,967	\$572,967	\$572,967
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,631	\$572,967	\$572,967	\$572,967

Justification:

The Board was created to regulate, supervise, and exercise general control over the ownership and operation of slot machines, the distribution of slot machines, and slot machine facilities and the people who are employed by those entities.

Gambling Control Board Z002

Initiative: Continues one Office Specialist I position and one Public Safety Inspector I position established in fiscal year 2010-11 and contractual services for legal counsel to meet immediate needs associated with the Oxford County casino.

Ref. #: 20500

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$124,547	\$132,685
All Other	\$134,357	\$142,368
GENERAL FUND TOTAL	\$258,904	\$275,053

Justification:

Maine's citizens voted in support of a referendum to allow a casino in Oxford County per 2009 Initiated Bill, c. 2. The current staff at the Gambling Control Board is insufficient to support the expanded requirements. The GCB currently receives office support services from the Commissioner's secretary. One individual will no longer be able to support both offices. The previous GCB director routinely filled shifts at Hollywood Slots in order to provide essential coverage on the gaming floor. The new director, given this expansion in gambling, will not have time to assist with these duties at the Bangor slot facility. Other costs are contracted full-time assistance of legal counsel with specialized knowledge of gambling. No revenues are recognized in this request. A full fiscal note will be developed when implementing legislation is submitted.

**GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	8.000	8.000	8.000
Personal Services	\$448,208	\$471,697	\$597,412	\$617,779
All Other	\$569,464	\$838,920	\$733,570	\$741,581
GENERAL FUND TOTAL	\$1,017,672	\$1,310,617	\$1,330,982	\$1,359,360
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$565,631	\$572,967	\$572,967	\$572,967
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,631	\$572,967	\$572,967	\$572,967

Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	\$714,508	\$751,662	\$748,027	\$772,961
All Other	\$232,060	\$246,936	\$240,595	\$240,595
Capital Expenditures	\$38,300	\$40,100	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$984,868	\$1,038,698	\$988,622	\$1,013,556

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

Initiative: Provides funding for the increased cost of building rent.

Ref. #: 20390

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$192	\$941
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192	\$941

Justification:

The department is in the 7th year of a 15 year lease for its office space at the Central Maine Commerce Center. The lease terms include yearly increases to the price per square foot.

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	\$714,508	\$751,662	\$748,027	\$772,961
All Other	\$232,060	\$246,936	\$240,787	\$241,536
Capital Expenditures	\$38,300	\$40,100	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$984,868	\$1,038,698	\$988,814	\$1,014,497

Liquor Enforcement 0293

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	12.000	12.000	12.000
Personal Services	\$705,077	\$748,534	\$789,852	\$811,953
All Other	\$124,398	\$130,575	\$130,891	\$130,891
GENERAL FUND TOTAL	\$829,475	\$879,109	\$920,743	\$942,844

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
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 sells or serves 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
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	12.000	12.000	12.000
Personal Services	\$705,077	\$748,534	\$789,852	\$811,953
All Other	\$124,398	\$130,575	\$130,891	\$130,891
GENERAL FUND TOTAL	\$829,475	\$879,109	\$920,743	\$942,844

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$19,190	\$19,190	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190	\$19,190	\$19,190

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$2,251,725	\$2,302,204
OTHER SPECIAL REVENUE FUNDS	\$1,580,971	\$1,606,654
DEPARTMENT TOTAL - ALL FUNDS	\$3,832,696	\$3,908,858

Sec. A-67. 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 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$103,402	\$109,206	\$108,880	\$116,152
FEDERAL EXPENDITURES FUND TOTAL	\$103,402	\$109,206	\$108,880	\$116,152
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
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 1,800 rules adopted under the Administrative Procedure Act.

Elections and Commissions 0693

Initiative: Provides funding for the Help America Vote Act of 2002 program.

Ref. #: 21020

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,323,300	\$1,323,300
FEDERAL EXPENDITURES FUND TOTAL	\$1,323,300	\$1,323,300

Justification:

All Other funding will be used to complete central absentee ballot issuance requirements for uniformed service and overseas voters pursuant to the federal Move Act and to fund maintenance and repairs to central voter registration site equipment located in 504 municipalities throughout the state. Funds were previously allocated through Financial Order 006281F1 for fiscal year 2010-11. The Help America Vote Act (HAVA) of 2002, enacted by Congress on October 29, 2002, authorized federal funding to enhance the accessibility and integrity of elections across the country and to assist states in meeting the law's requirements.

**ELECTIONS AND COMMISSIONS 0693
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$103,402	\$109,206	\$108,880	\$116,152
All Other			\$1,323,300	\$1,323,300
FEDERAL EXPENDITURES FUND TOTAL	\$103,402	\$109,206	\$1,432,180	\$1,439,452
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$4,000	\$4,000	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000	\$4,000	\$4,000

SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS

	2011-12	2012-13
FEDERAL EXPENDITURES FUND	\$1,432,180	\$1,439,452
OTHER SPECIAL REVENUE FUNDS	\$4,000	\$4,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,436,180	\$1,443,452

Sec. B-1. 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: RECLASSIFICATIONS

Ref. #: 10330

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$36,692	\$37,348
All Other	(\$36,692)	(\$37,348)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

DEPARTMENT TOTALS	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0