

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

Initiative: Provides funding for additional revenue received from the Master Cooperative Agreement for the Maine National Guard.

Ref. #: 315 - P43

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$3,500,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$3,500,000	\$0	\$0

Justification:

This increase is necessary for the department to continue to pay the federal share of National Guard All Other expenditures as directed through the Master Cooperative Agreement.

Military Training and Operations 0108

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 316 - P44

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$105,232	\$0	\$0
GENERAL FUND TOTAL	\$105,232	\$0	\$0

Ref. #: 317 - P44

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$135,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$135,000	\$0	\$0

Justification:

The department has experienced increases in the costs of heating buildings, which includes oil, propane and natural gas, and is requesting an increase to cover anticipated costs.

Military Training and Operations 0108

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 318 - P44

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
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All Other	\$115,000	\$0	\$0
GENERAL FUND TOTAL	\$115,000	\$0	\$0

Ref. #: 319 - P44

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$115,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$115,000	\$0	\$0

Justification:

The department has experienced an increase in the costs of electricity and is requesting an amount to cover anticipated costs.

Military Training and Operations 0108

Initiative: Reorganizes 12 Security Guard positions to 12 Military Security Police Officer positions.

Ref. #: 320 - P44

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$13,793	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$13,793	\$0	\$0

Justification:

This request funds an approved reorganization due to the increased responsibilities of these positions.

Military Training and Operations 0108

Initiative: Reorganizes one Superintendent of Buildings position to a confidential position and transfers All Other to Personal Services to fund the General Fund portion of the reorganization.

Ref. #: 321 - P45

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$322	\$0	\$0
All Other	(\$322)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Ref. #: 322 - P45

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$1,289	\$0	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$1,289	\$0	\$0
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Justification:

This request funds an approved reorganization due to the increased responsibilities of this position. Only the cost of state retirement is needed for this reorganization.

Military Training and Operations 0108

Initiative: Reduces funding through managing vacancies. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 323 - P45

Committee Vote: _____ AFA Vote: _____

	2008-09	2009-10	2010-11
GENERAL FUND			
Personal Services	(\$68,287)	\$0	\$0
GENERAL FUND TOTAL	(\$68,287)	\$0	\$0

Justification:

Stricter constraints on hiring will result in savings in Personal Services in fiscal year 2008-09.

Military Training and Operations 0108

Initiative: Eliminates one Chief Volunteer Services position, one part-time Education Technician II position and one Groundskeeper II position in the Federal Expenditures Fund and one Office Associate II position in Other Special Revenue Funds. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 324 - P45

Committee Vote: _____ AFA Vote: _____

	2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND			
POSITIONS - LEGISLATIVE COUNT	(2.500)	0.000	0.000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Ref. #: 326 - P46

Committee Vote: _____ AFA Vote: _____

	2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS			
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000	0.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Justification:

None provided.

Veterans Services 0110

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

Ref. #: 328 - P46

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$3,975	\$0	\$0
GENERAL FUND TOTAL	\$3,975	\$0	\$0

Justification:

The department has experienced increases in the costs of heating buildings, which includes oil, propane and natural gas, and is requesting an increase to cover anticipated costs.

Veterans Services 0110

Initiative: Reduces funding by limiting travel for veteran outreach services.

Ref. #: 329 - P46

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$3,000)	\$0	\$0
GENERAL FUND TOTAL	(\$3,000)	\$0	\$0

Justification:

The ability to provide outreach services such as travel to town hall meetings and other speaking engagements at outlying communities will be limited.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$152,920	\$0	\$0
FEDERAL EXPENDITURES FUND	\$3,765,082	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$3,918,002	\$0	\$0

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reduces funding to stay within available resources.

Ref. #: 410 - P66

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	(\$1,489,476)	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,489,476)	\$0	\$0
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Justification:

Reduces funding to recognize reductions to expected revenue amounts. Public Law 2007, chapter 240, Part F reduces the transfer from the General Fund to the Maine Clean Election Fund by \$1,300,000, from \$2,000,000 on or before January 1, 2009 to \$700,000 on September 1, 2008. Public Law 2007, chapter 539, Part L authorizes a transfer from the Maine Clean Election Fund to the General Fund unappropriated surplus of \$135,717 resulting from a 5% reduction in amounts distributed to clean election candidates in fiscal year 2008-09. A reduction of \$53,759 is necessary to bring allocations into line with projected revenue changes approved by the Revenue Forecasting Committee.

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reallocates the cost of one Secretary Specialist position from 74% General Fund and 26% Other Special Revenue Funds to 60% General Fund and 40% Other Special Revenue Funds within the same program. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 411 - P66

Committee Vote: _____ AFA Vote: _____

	2008-09	2009-10	2010-11
GENERAL FUND			
Personal Services	(\$8,277)	\$0	\$0
GENERAL FUND TOTAL	(\$8,277)	\$0	\$0

Ref. #: 412 - P66

Committee Vote: _____ AFA Vote: _____

	2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS			
Personal Services	\$8,277	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,277	\$0	\$0

Justification:

Reallocates a portion of the cost of one Secretary Specialist position from General Fund to Other Special Revenue Funds within the same program.

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

	2008-09	2009-10	2010-11
DEPARTMENT TOTALS			
GENERAL FUND	(\$8,277)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$1,481,199)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$1,489,476)	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF

Gambling Control Board Z002

Initiative: Reduces funding to bring the allocation into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

Ref. #: 644 - P132

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	(\$163,330)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$163,330)	\$0	\$0

Justification:

The Revenue Forecasting Committee in its December 2008 report re-projected racino revenues downward. This initiative reduces the allocation to bring into line with available resources. These are pass-through funds to the City of Bangor.

Gambling Control Board Z002

Initiative: Reduces funding from salary savings of one Clerk IV position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 645 - P133

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$48,210)	\$0	\$0
GENERAL FUND TOTAL	(\$48,210)	\$0	\$0

Justification:

This position was created last year by reducing a State Police Sergeant to a Clerk IV. The Clerk is to provide day-to-day processing oversight of tasks in three different units, Gambling Control Board, Gaming and Weapons and Liquor Licensing. This position was intended to have a critical role in reviewing the units' business processes for efficiencies. We have begun the process of Value Stream Mapping to better analyze the most cost efficient methods for processing the 31,137 (FY 2007 totals) applications, licenses and permits processed by these three units each year however, the role of the Clerk IV is going to be absorbed by the Sergeant and the Lieutenant. The Value Stream Mapping process will help us streamline tasks in these three units in preparation for migrating to the Agency Licensing Management System (ALMS) in two of the units.

Gambling Control Board Z002

Initiative: Reduces funding for gambling addiction services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 646 - P133

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$35,000)	\$0	\$0
GENERAL FUND TOTAL	(\$35,000)	\$0	\$0

Justification:

The appropriation for the Gambling Control Board includes \$50,000 for gambling addiction services. However, since inception, very few individuals have enrolled in this program. These funds can be deappropriated without impacting any services.

Liquor Enforcement 0293

Initiative: Reduces funding for an automated licensing system. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 648 - P133

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$21,000)	\$0	\$0
GENERAL FUND TOTAL	(\$21,000)	\$0	\$0

Justification:

The Department had expected some surpluses in training, equipment and supply categories within the Liquor Licensing account, and had targeted them to partially fund the transition to an automated licensing system. The implementation of the system will be delayed, and is also dependent on whether or not a request for funding of this project is adopted in the 2010/2011 biennial budget.

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	(\$104,210)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$163,330)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$267,540)	\$0	\$0

SECTION TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$40,433	\$0	\$0
FEDERAL EXPENDITURES FUND	\$3,765,082	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$1,644,529)	\$0	\$0
SECTION TOTAL - ALL FUNDS	\$2,160,986	\$0	\$0