

MAINE STATE LEGISLATURE

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LAWS
OF THE
STATE OF MAINE

AS PASSED BY THE

ONE HUNDRED AND THIRTY-FIRST LEGISLATURE

FIRST REGULAR SESSION
December 7, 2022 to March 30, 2023

FIRST SPECIAL SESSION
April 5, 2023 to July 26, 2023

THE GENERAL EFFECTIVE DATE FOR
FIRST REGULAR SESSION
NONEMERGENCY LAWS IS
JUNE 29, 2023

THE GENERAL EFFECTIVE DATE FOR
FIRST SPECIAL SESSION
NONEMERGENCY LAWS IS
OCTOBER 25, 2023

PUBLISHED BY THE REVISOR OF STATUTES
IN ACCORDANCE WITH THE MAINE REVISED STATUTES ANNOTATED,
TITLE 3, SECTION 163-A, SUBSECTION 4.

Augusta, Maine
2023

**CHAPTER 15
S.P. 128 - L.D. 269**

**An Act to Designate Granitic
Pegmatite as the Maine State
Rock**

**Be it enacted by the People of the State of Maine
as follows:**

Sec. 1. 1 MRSA §230 is enacted to read:

§230. State rock

Granitic pegmatite is the official state rock.

See title page for effective date.

**CHAPTER 16
S.P. 140 - L.D. 319**

**An Act to Amend Maine's
Underground Oil Storage Tank
Laws**

**Be it enacted by the People of the State of Maine
as follows:**

Sec. 1. 38 MRSA §564, sub-§5, as repealed and replaced by PL 2011, c. 276, §1, is amended to read:

5. Mandatory facility replacement. Upon the expiration date of a manufacturer's warranty for a tank, the tank and its associated piping must be removed from service and properly abandoned in accordance with section 566-A, except that a double-walled tank may continue in service ~~up to 10 years~~ beyond the expiration of the warranty if:

A. During the year the warranty expires but on a date before the warranty expires, a precision test is conducted to determine the integrity of the tank. Results of the test conducted must be submitted to the commissioner by the facility owner; and

B. ~~During the 5th to 10th years~~ Beginning in the 5th year after the expiration of the warranty, a precision test is conducted annually to determine the integrity of the tank. Results of each test must be submitted to the commissioner by the facility owner.

This subsection does not apply until January 1, 2008 to a tank installed before December 31, 1985 that has been retrofitted to meet the requirements of subsections 1-A and 1-B.

See title page for effective date.

**CHAPTER 17
H.P. 257 - L.D. 424**

**An Act Making Certain
Appropriations and Allocations
and Changing Certain
Provisions of the Law
Necessary to the Proper
Operations of State
Government for the Fiscal
Years Ending June 30, 2023,
June 30, 2024 and
June 30, 2025**

**Be it enacted by the People of the State of Maine
as follows:**

PART A

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

**ADMINISTRATIVE AND FINANCIAL
SERVICES, DEPARTMENT OF**

Accident - Sickness - Health Insurance 0455

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	<u>\$772,957</u>	<u>\$772,957</u>

RETIREE HEALTH INSURANCE FUND	2023-24	2024-25
All Other	\$116,951,295	\$116,951,295
RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$116,951,295</u>	<u>\$116,951,295</u>

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,484,670	\$1,524,200
All Other	\$1,607,403	\$1,607,403
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	<u>\$3,092,073</u>	<u>\$3,131,603</u>

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$97,160	\$101,161

All Other	\$47,876	\$47,876
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$145,036	\$149,037

Accident - Sickness - Health Insurance 0455

Initiative: Provides funding for the proposed reclassification of one Public Service Coordinator I position from range 25 to range 28.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2023-24	2024-25
Personal Services	\$7,259	\$10,817
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$7,259	\$10,817

Accident - Sickness - Health Insurance 0455

Initiative: Continues one Public Service Manager II position, previously established by Financial Order 002232 F3, until June 6, 2025 to assist with the design of the benefits portion of the human resource management system project.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2023-24	2024-25
Personal Services	\$122,487	\$129,126
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$122,487	\$129,126

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	\$772,957	\$772,957

RETIREE HEALTH INSURANCE FUND	2023-24	2024-25
All Other	\$116,951,295	\$116,951,295
RETIREE HEALTH INSURANCE FUND TOTAL	\$116,951,295	\$116,951,295

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,614,416	\$1,664,143
All Other	\$1,607,403	\$1,607,403

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$3,221,819	\$3,271,546
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FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND

2023-24	2024-25	
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,160	\$101,161
All Other	\$47,876	\$47,876
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$145,036	\$149,037

Administration - Human Resources 0038

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,791,214	\$2,866,357
All Other	\$365,705	\$365,705
GENERAL FUND TOTAL	\$3,156,919	\$3,232,062

OTHER SPECIAL REVENUE FUNDS

2023-24	2024-25	
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Administration - Human Resources 0038

Initiative: Transfers one Public Service Coordinator I position from the Administration - Human Resources program, General Fund to the Division of Financial and Personnel Services program, Financial and Personnel Services Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,037)	(\$103,271)
GENERAL FUND TOTAL	(\$98,037)	(\$103,271)

ADMINISTRATION - HUMAN RESOURCES 0038

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,693,177	\$2,763,086
All Other	\$365,705	\$365,705
GENERAL FUND TOTAL	\$3,058,882	\$3,128,791

OTHER SPECIAL REVENUE FUNDS

All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

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

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$358,416	\$358,416

OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416
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ADULT USE CANNABIS PUBLIC HEALTH AND SAFETY FUND AND MUNICIPAL OPT-IN FUND Z263

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$358,416	\$358,416

OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416
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Adult Use Cannabis Regulatory Coordination Fund Z264

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$2,830,817	\$2,894,254
All Other	\$20,331	\$20,331

GENERAL FUND TOTAL	\$2,851,148	\$2,914,585
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OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$325,179	\$341,888
All Other	\$550,000	\$550,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$875,179	\$891,888
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Adult Use Cannabis Regulatory Coordination Fund Z264

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.

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

GENERAL FUND TOTAL	\$150,000	\$0
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ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$2,830,817	\$2,894,254
All Other	\$170,331	\$20,331

GENERAL FUND TOTAL	\$3,001,148	\$2,914,585
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OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$325,179	\$341,888
All Other	\$550,000	\$550,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$875,179	\$891,888
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Alcoholic Beverages - General Operation 0015

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$1,094,980	\$1,129,560
All Other	\$490,924	\$490,924

GENERAL FUND TOTAL	\$1,585,904	\$1,620,484
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$19,190	\$19,190

OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
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STATE ALCOHOLIC BEVERAGE FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$600,958	\$615,942
All Other	\$192,380,991	\$192,380,991

STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$192,981,949	\$192,996,933
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ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$1,094,980	\$1,129,560
All Other	\$490,924	\$490,924

GENERAL FUND TOTAL	\$1,585,904	\$1,620,484
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$600,958	\$615,942
All Other	\$192,380,991	\$192,380,991
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$192,981,949	\$192,996,933

American Rescue Plan Audit, Controller and Program Management Z302

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$7,451,175	\$1,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$7,451,175	\$1,000

AMERICAN RESCUE PLAN AUDIT, CONTROLLER AND PROGRAM MANAGEMENT Z302

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$7,451,175	\$1,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$7,451,175	\$1,000

Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,595,731	\$1,617,507
All Other	\$92,683	\$92,683
GENERAL FUND TOTAL	\$1,688,414	\$1,710,190

Budget - Bureau of the 0055

Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator I position from range 21 to range 25 to better align with the Bureau of the Budget's position control responsibilities.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,357	\$9,661
GENERAL FUND TOTAL	\$6,357	\$9,661

BUDGET - BUREAU OF THE 0055

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,602,088	\$1,627,168
All Other	\$92,683	\$92,683
GENERAL FUND TOTAL	\$1,694,771	\$1,719,851

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	88.000	88.000
Personal Services	\$6,648,736	\$6,809,471
All Other	\$7,316,050	\$7,316,050
GENERAL FUND TOTAL	\$13,964,786	\$14,125,521

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$711,277	\$711,277

OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277
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REAL PROPERTY LEASE INTERNAL SERVICE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$342,323	\$351,252
All Other	\$26,585,877	\$26,585,877

REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$26,928,200	\$26,937,129
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BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	88.000	88.000
Personal Services	\$6,648,736	\$6,809,471
All Other	\$7,316,050	\$7,316,050
GENERAL FUND TOTAL	\$13,964,786	\$14,125,521

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$711,277	\$711,277

OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277
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REAL PROPERTY LEASE INTERNAL SERVICE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$342,323	\$351,252

All Other	\$26,585,877	\$26,585,877
REAL PROPERTY LEASE	\$26,928,200	\$26,937,129
INTERNAL SERVICE FUND		
TOTAL		

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$645,000	\$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$645,000	\$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000

Bureau of Revenue Services Fund 0885

Initiative: BASELINE BUDGET

BUREAU OF REVENUE SERVICES FUND	2023-24	2024-25
All Other	\$151,720	\$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720

BUREAU OF REVENUE SERVICES FUND 0885

PROGRAM SUMMARY

BUREAU OF REVENUE SERVICES FUND	2023-24	2024-25
All Other	\$151,720	\$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720

Capital Construction/Repairs/Improvements - Administration 0059

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$301,836	\$301,836

GENERAL FUND TOTAL	\$301,836	\$301,836
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$948,359	\$948,359

OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
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CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$301,836	\$301,836
GENERAL FUND TOTAL	\$301,836	\$301,836

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$948,359	\$948,359

OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
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Central Administrative Applications Z234

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$22,889,980	\$22,889,980
GENERAL FUND TOTAL	\$22,889,980	\$22,889,980

CENTRAL ADMINISTRATIVE APPLICATIONS Z234

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$22,889,980	\$22,889,980
GENERAL FUND TOTAL	\$22,889,980	\$22,889,980

Central Fleet Management 0703

Initiative: BASELINE BUDGET

CENTRAL MOTOR POOL POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	16,000	16,000
All Other	\$1,260,839	\$1,300,231
	\$8,049,202	\$8,049,202

CENTRAL MOTOR POOL TOTAL	\$9,310,041	\$9,349,433
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Central Fleet Management 0703

Initiative: Provides funding for the proposed reorganization of 3 Auto Mechanic II positions to Public Safety Mechanic positions; 4 Fleet Support Specialist positions from range 16 to range 20; and one Motor Transport Services Manager position from range 21 to range 24.

CENTRAL MOTOR POOL	2023-24	2024-25
Personal Services	\$46,766	\$51,655

CENTRAL MOTOR POOL	\$46,766	\$51,655
TOTAL		

CENTRAL FLEET MANAGEMENT 0703

PROGRAM SUMMARY

	2023-24	2024-25
CENTRAL MOTOR POOL	16.000	16.000
POSITIONS -		
LEGISLATIVE COUNT		
Personal Services	\$1,307,605	\$1,351,886
All Other	\$8,049,202	\$8,049,202

CENTRAL MOTOR POOL	\$9,356,807	\$9,401,088
TOTAL		

Central Services - Purchases 0004

Initiative: BASELINE BUDGET

	2023-24	2024-25
POSTAL, PRINTING AND SUPPLY FUND		
POSITIONS -	31.000	31.000
LEGISLATIVE COUNT		
Personal Services	\$2,551,392	\$2,624,428
All Other	\$1,542,220	\$1,542,220

POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$4,093,612	\$4,166,648
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Central Services - Purchases 0004

Initiative: Provides funding for the proposed reclassification of one Office Associate II position to an Accounting Technician position and one Central Services Supervisor position to a Business Manager I position.

	2023-24	2024-25
POSTAL, PRINTING AND SUPPLY FUND		
Personal Services	\$9,232	\$9,904

POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$9,232	\$9,904
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CENTRAL SERVICES - PURCHASES 0004

PROGRAM SUMMARY

	2023-24	2024-25
POSTAL, PRINTING AND SUPPLY FUND		
POSITIONS -	31.000	31.000
LEGISLATIVE COUNT		
Personal Services	\$2,560,624	\$2,634,332
All Other	\$1,542,220	\$1,542,220

POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$4,102,844	\$4,176,552
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County Tax Reimbursement 0263

Initiative: BASELINE BUDGET

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,000,000	\$2,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000
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COUNTY TAX REIMBURSEMENT 0263

PROGRAM SUMMARY

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,000,000	\$2,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000
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COVID Pandemic Relief Payment Program Z337

Initiative: BASELINE BUDGET

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$408,408,000	\$408,408,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$408,408,000	\$408,408,000
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COVID PANDEMIC RELIEF PAYMENT PROGRAM Z337

PROGRAM SUMMARY

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$408,408,000	\$408,408,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$408,408,000	\$408,408,000
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Debt Service - Government Facilities Authority 0893

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
All Other	\$21,955,674	\$21,955,674

GENERAL FUND TOTAL	\$21,955,674	\$21,955,674
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DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

PROGRAM SUMMARY

	2023-24	2024-25
GENERAL FUND		
All Other	\$21,955,674	\$21,955,674

GENERAL FUND TOTAL	\$21,955,674	\$21,955,674
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Developmental Services Oversight and Advisory Board Z363

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
All Other	\$137,682	\$137,682

GENERAL FUND TOTAL	\$137,682	\$137,682
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DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363

PROGRAM SUMMARY

	2023-24	2024-25
GENERAL FUND		
All Other	\$137,682	\$137,682

GENERAL FUND TOTAL	\$137,682	\$137,682
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Elderly Tax Deferral Program 0650

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$843,870	\$500
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$843,870	\$500

ELDERLY TAX DEFERRAL PROGRAM 0650

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$843,870	\$500
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$843,870	\$500

Financial and Personnel Services - Division of 0713

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$30,000	\$30,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	275,000	275,000
Personal Services	\$26,675,684	\$27,399,986
All Other	\$1,628,168	\$1,628,168
	<hr/>	<hr/>
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$28,303,852	\$29,028,154

Financial and Personnel Services - Division of 0713

Initiative: Provides funding for the proposed reclassification of one Office Associate II position to an Accounting Analyst position to support federal grant management within the Natural Resources Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
Personal Services	\$16,238	\$16,740
	<hr/>	<hr/>
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$16,238	\$16,740

Financial and Personnel Services - Division of 0713

Initiative: Transfers one Public Service Coordinator I position from the Administration - Human Resources

program, General Fund to the Division of Financial and Personnel Services program, Financial and Personnel Services Fund.

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$98,037	\$103,271
	<hr/>	<hr/>
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$98,037	\$103,271

**FINANCIAL AND PERSONNEL SERVICES -
DIVISION OF 0713**

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$30,000	\$30,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	276,000	276,000
Personal Services	\$26,789,959	\$27,519,997
All Other	\$1,628,168	\$1,628,168
	<hr/>	<hr/>
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$28,418,127	\$29,148,165

**Homestead Property Tax Exemption
Reimbursement 0886**

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$97,580,000	\$97,580,000
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GENERAL FUND TOTAL	\$97,580,000	\$97,580,000

**Homestead Property Tax Exemption
Reimbursement 0886**

Initiative: Provides funding for the Homestead Property Tax Exemption Reimbursement program for the increase in property tax exemption reimbursement to municipalities under Public Law 2021, chapter 398, Part PPPP.

GENERAL FUND	2023-24	2024-25
All Other	\$5,920,000	\$10,920,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$5,920,000	\$10,920,000

**HOMESTEAD PROPERTY TAX EXEMPTION
REIMBURSEMENT 0886**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
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All Other	\$103,500,000	\$108,500,000
GENERAL FUND TOTAL	<u>\$103,500,000</u>	<u>\$108,500,000</u>

Information Services 0155

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$2,024,549	\$2,106,240
All Other	\$9,650,400	\$9,650,400

GENERAL FUND TOTAL	<u>\$11,674,949</u>	<u>\$11,756,640</u>
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$4,550,000	\$0

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$4,550,000</u>	<u>\$0</u>
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OFFICE OF INFORMATION SERVICES FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$50,829,991	\$52,049,762
All Other	\$7,319,599	\$7,319,599

OFFICE OF INFORMATION SERVICES FUND TOTAL	<u>\$58,149,590</u>	<u>\$59,369,361</u>
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INFORMATION SERVICES 0155

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$2,024,549	\$2,106,240
All Other	\$9,650,400	\$9,650,400

GENERAL FUND TOTAL	<u>\$11,674,949</u>	<u>\$11,756,640</u>
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$4,550,000	\$0

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$4,550,000</u>	<u>\$0</u>
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OFFICE OF INFORMATION SERVICES FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$50,829,991	\$52,049,762
All Other	\$7,319,599	\$7,319,599

OFFICE OF INFORMATION SERVICES FUND TOTAL	<u>\$58,149,590</u>	<u>\$59,369,361</u>
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Leased Space Reserve Fund Program Z145

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
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LEASED SPACE RESERVE FUND PROGRAM Z145

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
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Lottery Operations 0023

Initiative: BASELINE BUDGET

STATE LOTTERY FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$1,951,437	\$2,001,435
All Other	\$2,608,012	\$2,608,012

STATE LOTTERY FUND TOTAL	<u>\$4,559,449</u>	<u>\$4,609,447</u>
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LOTTERY OPERATIONS 0023

PROGRAM SUMMARY

STATE LOTTERY FUND	2023-24	2024-25
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FIRST REGULAR SESSION - 2023

PUBLIC LAW, C. 17

POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,951,437	\$2,001,435
All Other	\$2,608,012	\$2,608,012
STATE LOTTERY FUND TOTAL	\$4,559,449	\$4,609,447

Maine Board of Tax Appeals Z146

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$316,155	\$329,621
All Other	\$42,948	\$42,948
GENERAL FUND TOTAL	\$359,103	\$372,569

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$45,000	\$45,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000
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MAINE BOARD OF TAX APPEALS Z146

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$316,155	\$329,621
All Other	\$42,948	\$42,948
GENERAL FUND TOTAL	\$359,103	\$372,569

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$45,000	\$45,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000
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Maine Developmental Disabilities Council Z185

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	\$160,155	\$160,155

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$480,465	\$480,465

FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465
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MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$160,155	\$160,155

GENERAL FUND TOTAL	\$160,155	\$160,155
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FEDERAL EXPENDITURES FUND

All Other	\$480,465	\$480,465
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FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465
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Mandate BETE - Reimburse Municipalities Z065

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$20,500	\$20,500

GENERAL FUND TOTAL	\$20,500	\$20,500
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Mandate BETE - Reimburse Municipalities Z065

Initiative: Provides increased funding in the Mandate BETE - Reimburse Municipalities program to reimburse municipalities for state-mandated costs related to the implementation and administration of the business equipment tax exemption.

GENERAL FUND	2023-24	2024-25
All Other	\$6,000	\$7,500

GENERAL FUND TOTAL	\$6,000	\$7,500
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MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$26,500	\$28,000

GENERAL FUND TOTAL	\$26,500	\$28,000
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Medical Use of Cannabis Fund Z265

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,699,469	\$1,753,051
All Other	\$1,325,883	\$1,325,883

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,025,352	\$3,078,934
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MEDICAL USE OF CANNABIS FUND Z265

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,699,469	\$1,753,051
All Other	\$1,325,883	\$1,325,883

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,025,352	\$3,078,934
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Office of the Commissioner - Administrative and Financial Services 0718

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,818,578	\$1,855,476
All Other	\$153,687	\$153,687
GENERAL FUND TOTAL	\$1,972,265	\$2,009,163

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,818,578	\$1,855,476
All Other	\$153,687	\$153,687
GENERAL FUND TOTAL	\$1,972,265	\$2,009,163

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Property Tax Stabilization Z368

Initiative: Provides funding for reimbursement to municipalities for the amount of property tax assessed in excess of the amount stabilized on a homestead of a permanent resident who is at least 65 years of age pursuant to Public Law 2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or Older Who Own a Homestead for at Least 10 Years.

GENERAL FUND	2023-24	2024-25
All Other	\$15,000,000	\$31,000,000
GENERAL FUND TOTAL	\$15,000,000	\$31,000,000

PROPERTY TAX STABILIZATION Z368

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$15,000,000	\$31,000,000
GENERAL FUND TOTAL	\$15,000,000	\$31,000,000

Property Tax Stabilization Mandate Z369

Initiative: Provides funding for reimbursement to municipalities for the state-mandated costs related to the

implementation of the property tax stabilization program for the homestead of a permanent resident who is at least 65 years of age pursuant to Public Law 2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or Older Who Own a Homestead for at Least 10 Years.

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$550,000
GENERAL FUND TOTAL	\$500,000	\$550,000

PROPERTY TAX STABILIZATION MANDATE Z369

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$550,000
GENERAL FUND TOTAL	\$500,000	\$550,000

Public Improvements - Planning/Construction - Administration 0057

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$1,426,113	\$1,447,608
All Other	\$1,014,951	\$1,014,951
GENERAL FUND TOTAL	\$2,441,064	\$2,462,559

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

PUBLIC IMPROVEMENTS - PLANNING/ CONSTRUCTION - ADMINISTRATION 0057

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$1,426,113	\$1,447,608
All Other	\$1,014,951	\$1,014,951
GENERAL FUND TOTAL	\$2,441,064	\$2,462,559

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Purchases - Division of 0007

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.500	13.500

FIRST REGULAR SESSION - 2023

PUBLIC LAW, C. 17

Personal Services	\$1,568,447	\$1,615,935
All Other	\$521,761	\$521,761
GENERAL FUND TOTAL	\$2,090,208	\$2,137,696

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,000	\$4,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$749,500	\$500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$749,500	\$500
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PURCHASES - DIVISION OF 0007

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	13.500	13.500
All Other	\$1,568,447	\$1,615,935
	\$521,761	\$521,761
GENERAL FUND TOTAL	\$2,090,208	\$2,137,696

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$749,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$749,500	\$500

Renewable Energy Facilities Property Tax Exemption Z296

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,722,000	\$1,722,000
GENERAL FUND TOTAL	\$1,722,000	\$1,722,000

Renewable Energy Facilities Property Tax Exemption Z296

Initiative: Provides funding for an increase in the expected reimbursement to municipalities under the Renewable Energy Facilities Property Tax Exemption program due to anticipated new projects.

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$550,000
GENERAL FUND TOTAL	\$50,000	\$550,000

RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$1,772,000	\$2,272,000
GENERAL FUND TOTAL	\$1,772,000	\$2,272,000

Revenue Services, Bureau of 0002

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	288.500	288.500
All Other	\$30,427,536	\$31,026,696
	\$16,859,531	\$16,859,531
GENERAL FUND TOTAL	\$47,287,067	\$47,886,227

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$11,463,848	\$11,463,848
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,463,848	\$11,463,848

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$155,130	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$155,130	\$500

Revenue Services, Bureau of 0002

Initiative: Provides funding for the proposed reorganization of 8 full-time Senior Property Appraiser positions and one part-time Senior Property Appraiser position to Senior Revenue Agent positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$109,014	\$97,293
GENERAL FUND TOTAL	\$109,014	\$97,293

Revenue Services, Bureau of 0002

Initiative: Provides funding for the proposed reorganization of 11 full-time Principal Property Appraiser positions and 2 part-time Principal Property Appraiser positions to Principal Revenue Agent positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$171,101	\$172,136
GENERAL FUND TOTAL	\$171,101	\$172,136

Revenue Services, Bureau of 0002

Initiative: Provides funding for the proposed reorganization of one Taxation Division Assistant Executive position and 2 Tax Section Manager positions to District Tax Audit Manager positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$17,113	\$17,102
GENERAL FUND TOTAL	<u>\$17,113</u>	<u>\$17,102</u>

Revenue Services, Bureau of 0002

Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator I position to a Public Service Coordinator II position within the Office of Tax Policy. The reorganization is necessary due to the expansion of duties required of the position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$10,183	\$10,708
GENERAL FUND TOTAL	<u>\$10,183</u>	<u>\$10,708</u>

Revenue Services, Bureau of 0002

Initiative: Provides funding for debt service authorized in Public Law 2019, chapter 343, Part O for the acquisition, licensing, installation, implementation, maintenance and support of computer hardware and software and other systems to support the operations of the tax collection system.

GENERAL FUND	2023-24	2024-25
All Other	\$5,829,950	\$6,496,058
GENERAL FUND TOTAL	<u>\$5,829,950</u>	<u>\$6,496,058</u>

Revenue Services, Bureau of 0002

Initiative: Provides funding to reimburse municipalities 50% of the amount of property tax reduction resulting from the exemption of central labor councils from property tax as required by Public Law 2021, chapter 410, An Act To Improve Maine's Tax Laws by Providing a Property Tax Exemption for Central Labor Councils.

GENERAL FUND	2023-24	2024-25
All Other	\$1,300	\$1,350
GENERAL FUND TOTAL	<u>\$1,300</u>	<u>\$1,350</u>

Revenue Services, Bureau of 0002

Initiative: Provides one-time funding for computer programming to add lines to the individual income tax and fiduciary income tax returns required as a result of the enactment of Public Law 2021, chapter 707, An Act To Reinstate and Increase the Income Tax Deduction for Contributions to Education Savings Plans.

GENERAL FUND	2023-24	2024-25
All Other	\$22,000	\$0
GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$0</u>

Revenue Services, Bureau of 0002

Initiative: Provides one-time funding for computer programming to add lines to the individual, fiduciary and

corporate income tax returns required as a result of the enactment of Public Law 2021, chapter 681, An Act To Enhance Tribal-State Collaboration, To Revise the Tax Laws Regarding the Houlton Band of Maliseet Indians, the Passamaquoddy Tribe and the Penobscot Nation and To Authorize Casinos, Off-track Betting Facilities, Federally Recognized Indian Tribes and Certain Commercial Tracks To Conduct Sports Wagering.

GENERAL FUND	2023-24	2024-25
All Other	\$66,000	\$0
GENERAL FUND TOTAL	<u>\$66,000</u>	<u>\$0</u>

Revenue Services, Bureau of 0002

Initiative: Provides one-time funding for computer programming to add lines to the individual, fiduciary and corporate income tax returns required as a result of the enactment of Public Law 2021, chapter 482, An Act To Revitalize Maine's Paper Industry through the Establishment of an Income Tax Credit for Paper Manufacturing.

GENERAL FUND	2023-24	2024-25
All Other	\$33,000	\$0
GENERAL FUND TOTAL	<u>\$33,000</u>	<u>\$0</u>

Revenue Services, Bureau of 0002

Initiative: Provides funding for reimbursement to municipalities for the state-mandated costs related to the implementation of the property tax stabilization program for the homestead of a permanent resident who is at least 65 years of age pursuant to Public Law 2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or Older Who Own a Homestead for at Least 10 Years.

GENERAL FUND	2023-24	2024-25
All Other	(\$196,250)	(\$196,250)
GENERAL FUND TOTAL	<u>(\$196,250)</u>	<u>(\$196,250)</u>

REVENUE SERVICES, BUREAU OF 0002

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	288.500	288.500
LEGISLATIVE COUNT		
Personal Services	\$30,734,947	\$31,323,935
All Other	\$22,615,531	\$23,160,689
GENERAL FUND TOTAL	<u>\$53,350,478</u>	<u>\$54,484,624</u>

OTHER SPECIAL REVENUE FUNDS

GENERAL FUND	2023-24	2024-25
All Other	\$11,463,848	\$11,463,848
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,463,848</u>	<u>\$11,463,848</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY

All Other	\$155,130	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$155,130	\$500

Risk Management - Claims 0008

Initiative: BASELINE BUDGET

RISK MANAGEMENT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$587,281	\$600,522
All Other	\$3,444,799	\$3,444,799
RISK MANAGEMENT FUND TOTAL	\$4,032,080	\$4,045,321

STATE-ADMINISTERED FUND	2023-24	2024-25
All Other	\$2,042,515	\$2,042,515
STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515

Risk Management - Claims 0008

Initiative: Provides funding for the proposed reclassification of one Public Service Manager II position to a Public Service Manager III position.

RISK MANAGEMENT FUND	2023-24	2024-25
Personal Services	\$7,241	\$12,732
RISK MANAGEMENT FUND TOTAL	\$7,241	\$12,732

RISK MANAGEMENT - CLAIMS 0008

PROGRAM SUMMARY

RISK MANAGEMENT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$594,522	\$613,254
All Other	\$3,444,799	\$3,444,799
RISK MANAGEMENT FUND TOTAL	\$4,039,321	\$4,058,053

STATE-ADMINISTERED FUND	2023-24	2024-25
All Other	\$2,042,515	\$2,042,515
STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515

Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$26,880	\$26,880

GENERAL FUND TOTAL	\$26,880	\$26,880
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Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: Provides funding for an expected increase in reimbursements in the Snow Grooming Property Tax Exemption Reimbursement program due to increased registration costs.

GENERAL FUND	2023-24	2024-25
All Other	\$3,120	\$3,120
GENERAL FUND TOTAL	\$3,120	\$3,120

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$30,000	\$30,000
GENERAL FUND TOTAL	\$30,000	\$30,000

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$816,851	\$816,851
GENERAL FUND TOTAL	\$816,851	\$816,851

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,219	\$108,721
All Other	\$250,531	\$250,531

OTHER SPECIAL REVENUE FUNDS TOTAL	\$353,750	\$359,252
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Solid Waste Management Fund 0659

Initiative: Provides funding for the Maine Solid Waste Management Fund to address and mitigate perfluoroalkyl and polyfluoroalkyl substances, or PFAS, contaminants.

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

SOLID WASTE MANAGEMENT FUND 0659

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$916,851	\$916,851
GENERAL FUND TOTAL	\$916,851	\$916,851

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,219	\$108,721

All Other	\$250,531	\$250,531
OTHER SPECIAL REVENUE	\$353,750	\$359,252
FUNDS TOTAL		

State Benefit Mandate Defrayal Z373

Initiative: Provides funding for the cost of the benefit mandate providing coverage of infertility treatment as enacted by Public Law 2021, chapter 692, An Act To Provide Access to Fertility Care.

GENERAL FUND	2023-24	2024-25
All Other	\$3,800,000	\$3,800,000
GENERAL FUND TOTAL	\$3,800,000	\$3,800,000

STATE BENEFIT MANDATE DEFRAYAL Z373

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$3,800,000	\$3,800,000
GENERAL FUND TOTAL	\$3,800,000	\$3,800,000

State Controller - Office of the 0056

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$3,332,552	\$3,394,942
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$3,497,133	\$3,559,523

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$11,000	\$11,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000
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State Controller - Office of the 0056

Initiative: Provides funding for the proposed reclassification of 2 Public Service Manager II positions from range 30 to range 32.

GENERAL FUND	2023-24	2024-25
Personal Services	\$20,014	\$20,009
GENERAL FUND TOTAL	\$20,014	\$20,009

STATE CONTROLLER - OFFICE OF THE 0056

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$3,352,566	\$3,414,951
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$3,517,147	\$3,579,532

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$11,000	\$11,000
OTHER SPECIAL REVENUE	\$11,000	\$11,000
FUNDS TOTAL		

Statewide Radio Network System 0112

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$4,199,151	\$4,199,151
GENERAL FUND TOTAL	\$4,199,151	\$4,199,151

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2023-24	2024-25
All Other	\$500	\$500

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$500	\$500
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STATEWIDE RADIO NETWORK SYSTEM 0112

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$4,199,151	\$4,199,151
GENERAL FUND TOTAL	\$4,199,151	\$4,199,151

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2023-24	2024-25
All Other	\$500	\$500

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$500	\$500
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Trade Adjustment Assistance Health Insurance Z001

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$75,000	\$75,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
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TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$8,385	\$8,385

FEDERAL EXPENDITURES	\$8,385	\$8,385
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Tree Growth Tax Reimbursement 0261

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$10,800,000	\$10,800,000
GENERAL FUND TOTAL	\$10,800,000	\$10,800,000

Tree Growth Tax Reimbursement 0261

Initiative: Provides funding for an increase in the tree growth tax reimbursement to municipalities based on previous years' trends and market changes. Reimbursement is required under the Maine Revised Statutes, Title 36, section 578.

GENERAL FUND	2023-24	2024-25
All Other	\$1,200,000	\$2,400,000
GENERAL FUND TOTAL	\$1,200,000	\$2,400,000

TREE GROWTH TAX REIMBURSEMENT 0261

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$12,000,000	\$13,200,000
GENERAL FUND TOTAL	\$12,000,000	\$13,200,000

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$26,091,788	\$26,091,788
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,091,788	\$26,091,788

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: Provides funding in the Unorganized Territory Education and Services Fund for anticipated growth in county taxes and the cost of county services.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$908,212	\$2,908,212
OTHER SPECIAL REVENUE FUNDS TOTAL	\$908,212	\$2,908,212

UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$27,000,000	\$29,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,000,000	\$29,000,000

Veterans' Organizations Tax Reimbursement Z062

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$44,800	\$44,800
GENERAL FUND TOTAL	\$44,800	\$44,800

Veterans' Organizations Tax Reimbursement Z062

Initiative: Provides funding for an expected increase in reimbursements to municipalities in the Veterans' Organizations Tax Reimbursement Program.

GENERAL FUND	2023-24	2024-25
All Other	\$5,200	\$5,200
GENERAL FUND TOTAL	\$5,200	\$5,200

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Veterans Tax Reimbursement 0407

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,260,000	\$1,260,000
GENERAL FUND TOTAL	\$1,260,000	\$1,260,000

Veterans Tax Reimbursement 0407

Initiative: Provides funding for an increase in reimbursements to municipalities based on the expansion of the veterans' property tax exemption enacted in Public Law 2021, chapter 682, An Act To Expand Eligibility for the Veterans' Property Tax Exemption.

GENERAL FUND	2023-24	2024-25
All Other	\$40,000	\$140,000
GENERAL FUND TOTAL	\$40,000	\$140,000

VETERANS TAX REIMBURSEMENT 0407

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$1,300,000	\$1,400,000
GENERAL FUND TOTAL	\$1,300,000	\$1,400,000

Waste Facility Tax Reimbursement 0907

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$10,920	\$10,920
GENERAL FUND TOTAL	<u>\$10,920</u>	<u>\$10,920</u>

Waste Facility Tax Reimbursement 0907

Initiative: Provides funding to reflect previous years' trends and actual requests submitted for the waste facility tax reimbursement program.

GENERAL FUND	2023-24	2024-25
All Other	\$4,080	\$5,080
GENERAL FUND TOTAL	<u>\$4,080</u>	<u>\$5,080</u>

WASTE FACILITY TAX REIMBURSEMENT 0907

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$15,000	\$16,000
GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$16,000</u>

Workers' Compensation Management Fund Program 0802

Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$1,915,136	\$1,959,938
All Other	\$18,162,695	\$18,162,695
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	<u>\$20,077,831</u>	<u>\$20,122,633</u>

Workers' Compensation Management Fund Program 0802

Initiative: Provides funding for the proposed reclassification of one Public Service Coordinator I position from range 22 to range 24.

WORKERS' COMPENSATION MANAGEMENT FUND	2023-24	2024-25
Personal Services	\$5,802	\$9,473
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	<u>\$5,802</u>	<u>\$9,473</u>

Workers' Compensation Management Fund Program 0802

Initiative: Provides funding for the proposed reclassification of one Public Service Manager II position from range 30 to range 33.

WORKERS' COMPENSATION MANAGEMENT FUND	2023-24	2024-25
Personal Services	\$10,488	\$15,730

WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	<u>\$10,488</u>	<u>\$15,730</u>
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Workers' Compensation Management Fund Program 0802

Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 001935 F2 to assist with a broad range of professional services and administrative support to the office of employee health, wellness and workers' compensation.

WORKERS' COMPENSATION MANAGEMENT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$98,343	\$103,712

WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	<u>\$98,343</u>	<u>\$103,712</u>
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WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

PROGRAM SUMMARY

WORKERS' COMPENSATION MANAGEMENT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$2,029,769	\$2,088,853
All Other	\$18,162,695	\$18,162,695

WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	<u>\$20,192,464</u>	<u>\$20,251,548</u>
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ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

GENERAL FUND	2023-24	2024-25
FEDERAL	\$288,349,078	\$312,802,888
EXPENDITURES FUND	\$489,350	\$489,350
OTHER SPECIAL REVENUE FUNDS	\$456,015,371	\$458,091,164
FEDERAL	\$13,749,675	\$2,500
EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
FINANCIAL AND PERSONNEL SERVICES FUND	\$28,418,127	\$29,148,165
POSTAL, PRINTING AND SUPPLY FUND	\$4,102,844	\$4,176,552

OFFICE OF INFORMATION SERVICES FUND	\$58,149,590	\$59,369,361
RISK MANAGEMENT FUND	\$4,039,321	\$4,058,053
WORKERS' COMPENSATION MANAGEMENT FUND	\$20,192,464	\$20,251,548
CENTRAL MOTOR POOL	\$9,356,807	\$9,401,088
REAL PROPERTY LEASE INTERNAL SERVICE FUND	\$26,928,200	\$26,937,129
BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
RETIREE HEALTH INSURANCE FUND	\$116,951,295	\$116,951,295
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	\$3,221,819	\$3,271,546
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	\$500	\$500
STATE ALCOHOLIC BEVERAGE FUND	\$192,981,949	\$192,996,933
STATE-ADMINISTERED FUND	\$2,042,515	\$2,042,515
STATE LOTTERY FUND	\$4,559,449	\$4,609,447
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	\$145,036	\$149,037
DEPARTMENT TOTAL - ALL FUNDS	\$1,229,845,110	\$1,244,900,791

Sec. A-2. Appropriations and allocations. The following appropriations and allocations are made.

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,086,493	\$1,120,231
All Other	\$1,422,513	\$1,422,513
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,509,006	\$2,542,744

Animal Welfare Fund 0946

Initiative: Continues and makes permanent one Public Service Manager I position established in Public Law 2021, chapter 398 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,222	\$113,031
All Other	\$10,437	\$10,801
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,659	\$123,832

ANIMAL WELFARE FUND 0946

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,193,715	\$1,233,262
All Other	\$1,432,950	\$1,433,314
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,626,665	\$2,666,576

Bureau of Agriculture 0393

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	\$6,002,541	\$6,170,431
All Other	\$1,537,595	\$1,537,595
GENERAL FUND TOTAL	\$7,540,136	\$7,708,026

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
POSITIONS - FTE COUNT	0.554	0.554
Personal Services	\$893,682	\$919,014
All Other	\$2,962,225	\$2,962,225
FEDERAL EXPENDITURES FUND TOTAL	\$3,855,907	\$3,881,239

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	7.748	7.748
Personal Services	\$2,320,739	\$2,406,208
All Other	\$1,636,524	\$1,636,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,957,263	\$4,042,732

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$600,000	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$110,424	\$1,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$110,424</u>	<u>\$1,000</u>

Bureau of Agriculture 0393

Initiative: Transfers funding for the VISTA ending hunger program from the Office of the Commissioner program to the Bureau of Agriculture program, General Fund account and establishes a baseline allocation in the corresponding Other Special Revenue Funds account.

GENERAL FUND	2023-24	2024-25
All Other	\$84,630	\$84,630
GENERAL FUND TOTAL	<u>\$84,630</u>	<u>\$84,630</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

Bureau of Agriculture 0393

Initiative: Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with the federal emergency food assistance program and commodity supplemental food program and provides funding for related All Other costs. This position will end June 7, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$93,249	\$98,393
All Other	\$9,561	\$9,884
FEDERAL EXPENDITURES FUND TOTAL	<u>\$102,810</u>	<u>\$108,277</u>

Bureau of Agriculture 0393

Initiative: Reallocates the cost of one Public Service Manager I position from 100% Milk Commission program, Other Special Revenue Funds to 55% Milk Commission program, Other Special Revenue Funds and 45% Bureau of Agriculture program, General Fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$58,889	\$59,549
GENERAL FUND TOTAL	<u>\$58,889</u>	<u>\$59,549</u>

Bureau of Agriculture 0393

Initiative: Transfers and reallocates the cost of one Public Service Coordinator I position from 50% Milk Commission program, Other Special Revenue Funds and

50% Harness Racing Commission program, Other Special Revenue Funds to 50% Harness Racing Commission program, Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue Funds and 25% Bureau of Agriculture program, General Fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$31,252	\$31,743
GENERAL FUND TOTAL	<u>\$31,252</u>	<u>\$31,743</u>

Bureau of Agriculture 0393

Initiative: Reallocates the cost of one Office Associate II position from 50% Harness Racing Commission program, Other Special Revenue Funds and 50% Milk Commission program, Other Special Revenue Funds to 50% Harness Racing Commission program, Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue Funds and 25% Bureau of Agriculture program, General Fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$18,341	\$18,653
GENERAL FUND TOTAL	<u>\$18,341</u>	<u>\$18,653</u>

Bureau of Agriculture 0393

Initiative: Transfers and reallocates the cost of one Volunteer Services Coordinator position from 100% Office of the Commissioner program, Other Special Revenue Funds to 60% Bureau of Agriculture program, General Fund and 40% Bureau of Agriculture program, Federal Expenditures Fund and decreases All Other in the Bureau of Agriculture program, General Fund account to fund the transfer.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,315	\$64,531
All Other	(\$63,315)	(\$64,531)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$42,211	\$43,020
All Other	\$2,645	\$2,695
FEDERAL EXPENDITURES FUND TOTAL	<u>\$44,856</u>	<u>\$45,715</u>

Bureau of Agriculture 0393

Initiative: Transfers and reallocates one Entomology Technician position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program and provides funding to increase the hours of the position from 48 hours to 80 hours bi-weekly.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - FTE COUNT	(0.277)	(0.277)

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Personal Services	(\$14,280)	(\$14,275)
All Other	(\$895)	(\$894)
FEDERAL EXPENDITURES FUND TOTAL	(\$15,175)	(\$15,169)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - FTE COUNT	0.462	0.462
Personal Services	\$23,605	\$23,596
All Other	\$1,479	\$1,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,084	\$25,074

Bureau of Agriculture 0393

Initiative: Transfers and reallocates the cost of one Environmental Specialist III position, one part-time Environmental Specialist II position and one part-time Office Associate II position from 100% Pesticides Control - Board of program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs in the Office of the Commissioner program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$177,707	\$187,591
All Other	\$10,500	\$10,500
GENERAL FUND TOTAL	\$188,207	\$198,091

BUREAU OF AGRICULTURE 0393

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$6,352,045	\$6,532,498
All Other	\$1,569,410	\$1,568,194
GENERAL FUND TOTAL	\$7,921,455	\$8,100,692

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
POSITIONS - FTE COUNT	0.277	0.277
Personal Services	\$1,014,862	\$1,046,152
All Other	\$2,973,536	\$2,973,910
FEDERAL EXPENDITURES FUND TOTAL	\$3,988,398	\$4,020,062

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	8.210	8.210
Personal Services	\$2,344,344	\$2,429,804
All Other	\$1,718,003	\$1,718,002

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,062,347	\$4,147,806
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FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$600,000	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$110,424	\$1,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$110,424	\$1,000
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Certified Seed Fund 0787

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$561,541	\$578,642
All Other	\$335,277	\$335,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$896,818	\$913,919

CERTIFIED SEED FUND 0787

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$561,541	\$578,642
All Other	\$335,277	\$335,277

OTHER SPECIAL REVENUE FUNDS TOTAL	\$896,818	\$913,919
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Division of Forest Protection Z232

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$9,072,958	\$9,295,924
All Other	\$2,487,972	\$2,487,972

GENERAL FUND TOTAL	\$11,560,930	\$11,783,896
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.192	2.192

Personal Services	\$356,398	\$363,228
All Other	\$720,644	\$720,644
FEDERAL EXPENDITURES	\$1,077,042	\$1,083,872
FUND TOTAL		
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
All Other	\$227,529	\$227,529
OTHER SPECIAL REVENUE	\$227,529	\$227,529
FUNDS TOTAL		

Division of Forest Protection Z232

Initiative: Provides funding for the approved reclassification of 4 Ranger Pilot positions from range 25 to range 26.

GENERAL FUND	2023-24	2024-25
Personal Services	\$23,151	\$23,139
GENERAL FUND TOTAL	\$23,151	\$23,139

Division of Forest Protection Z232

Initiative: Provides funding for the approved reclassification of one Ranger Pilot Supervisor from range 27 to range 28.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,652	\$6,651
GENERAL FUND TOTAL	\$6,652	\$6,651

Division of Forest Protection Z232

Initiative: Provides funding for the approved reclassification of one Office Associate II position to a Forest Service Mobilization Coordinator position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,060	\$5,059
GENERAL FUND TOTAL	\$5,060	\$5,059

Division of Forest Protection Z232

Initiative: Provides funding for the proposed reorganization of one Office Associate II position to a District Forest Ranger position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$44,019	\$46,014
GENERAL FUND TOTAL	\$44,019	\$46,014

Division of Forest Protection Z232

Initiative: Provides funding for the approved reclassification of one Forest Fire Prevention Specialist position from range 22 to range 24.

GENERAL FUND	2023-24	2024-25
Personal Services	\$14,596	\$14,593
GENERAL FUND TOTAL	\$14,596	\$14,593

Division of Forest Protection Z232

Initiative: Provides funding for annual health screening for forest rangers due to exposure to hazardous chemicals. Public Law 2021, chapter 678 added forest rangers to the list of firefighters covered under the Maine Revised Statutes, Title 39-A, section 328-B.

GENERAL FUND	2023-24	2024-25
All Other	\$25,326	\$25,326
GENERAL FUND TOTAL	\$25,326	\$25,326

DIVISION OF FOREST PROTECTION Z232

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$9,166,436	\$9,391,380
All Other	\$2,513,298	\$2,513,298
GENERAL FUND TOTAL	\$11,679,734	\$11,904,678

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.192	2.192
Personal Services	\$356,398	\$363,228
All Other	\$720,644	\$720,644

FEDERAL EXPENDITURES FUND TOTAL	\$1,077,042	\$1,083,872
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$227,529	\$227,529

OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,529	\$227,529
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Emergency Food Assistance Program Fund Z332

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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EMERGENCY FOOD ASSISTANCE PROGRAM FUND Z332

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Farmers Drought Relief Grant Program Fund Z364

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Farmers Drought Relief Grant Program Fund Z364

Initiative: Provides funding for the Farmers Drought Relief Grant Program created in Public Law 2021, chapter 729, An Act To Establish a Fund for Farmers Adversely Affected by Drought Conditions.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$0

FARMERS DROUGHT RELIEF GRANT PROGRAM FUND Z364

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,000,500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,500	\$500

Forest Resource Management Z233

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
POSITIONS - FTE COUNT	2.904	2.904
Personal Services	\$4,433,590	\$4,390,367
All Other	\$746,557	\$746,557
GENERAL FUND TOTAL	\$5,180,147	\$5,136,924

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	\$810,420	\$828,474
All Other	\$835,553	\$835,553
FEDERAL EXPENDITURES FUND TOTAL	\$1,645,973	\$1,664,027

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$290,829	\$290,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,829	\$290,829

Forest Resource Management Z233

Initiative: Provides funding for the approved reclassification of 13 Forester I positions to Forester II positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$74,429	\$93,781
GENERAL FUND TOTAL	\$74,429	\$93,781

FOREST RESOURCE MANAGEMENT Z233

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
POSITIONS - FTE COUNT	2.904	2.904
Personal Services	\$4,508,019	\$4,484,148
All Other	\$746,557	\$746,557
GENERAL FUND TOTAL	\$5,254,576	\$5,230,705

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	\$810,420	\$828,474
All Other	\$835,553	\$835,553

FEDERAL EXPENDITURES FUND TOTAL	\$1,645,973	\$1,664,027
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$290,829	\$290,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,829	\$290,829

Fund To Address Food Insecurity and Provide Nutrition Incentives Z329

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION INCENTIVES Z329

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,000	\$50,000

OTHER SPECIAL REVENUE	\$50,000	\$50,000
FUNDS TOTAL		

Geology and Resource Information Z237

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	12.000	12.000
LEGISLATIVE COUNT		
Personal Services	\$1,676,475	\$1,717,931
All Other	\$239,628	\$239,628

GENERAL FUND TOTAL	\$1,916,103	\$1,957,559
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$365,073	\$375,481
All Other	\$646,173	\$646,173

FEDERAL EXPENDITURES FUND TOTAL	\$1,011,246	\$1,021,654
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$127,478	\$129,356
All Other	\$89,220	\$89,220

OTHER SPECIAL REVENUE FUNDS TOTAL	\$216,698	\$218,576
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GEOLOGY AND RESOURCE INFORMATION Z237

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	12.000	12.000
LEGISLATIVE COUNT		
Personal Services	\$1,676,475	\$1,717,931
All Other	\$239,628	\$239,628

GENERAL FUND TOTAL	\$1,916,103	\$1,957,559
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$365,073	\$375,481
All Other	\$646,173	\$646,173

FEDERAL EXPENDITURES FUND TOTAL	\$1,011,246	\$1,021,654
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$127,478	\$129,356

All Other	\$89,220	\$89,220
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$216,698	\$218,576
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Harness Racing Commission 0320

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	\$784,511	\$802,692
All Other	\$11,008,130	\$11,008,130

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,792,641	\$11,810,822
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Harness Racing Commission 0320

Initiative: Transfers and reallocates the cost of one Public Service Coordinator I position from 50% Milk Commission program, Other Special Revenue Funds and 50% Harness Racing Commission program, Other Special Revenue Funds to 50% Harness Racing Commission program, Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue Funds and 25% Bureau of Agriculture program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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HARNESS RACING COMMISSION 0320

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	6.000	6.000
LEGISLATIVE COUNT		
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	\$784,511	\$802,692
All Other	\$11,008,130	\$11,008,130

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,792,641	\$11,810,822
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Land for Maine's Future Z162

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$186,044	\$192,143
All Other	\$19,630	\$19,630

GENERAL FUND TOTAL	\$205,674	\$211,773
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,601	\$100,928
All Other	\$9,549	\$9,549
FEDERAL EXPENDITURES FUND TOTAL	\$106,150	\$110,477
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

Land for Maine's Future Z162

Initiative: Provides funding for the proposed reorganization of one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,115	\$5,114
GENERAL FUND TOTAL	\$5,115	\$5,114

LAND FOR MAINE'S FUTURE Z162

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$191,159	\$197,257
All Other	\$19,630	\$19,630
GENERAL FUND TOTAL	\$210,789	\$216,887

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,601	\$100,928
All Other	\$9,549	\$9,549
FEDERAL EXPENDITURES FUND TOTAL	\$106,150	\$110,477
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

Land for Maine's Future - Community Conservation Projects Z307

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$179,559	\$189,827
GENERAL FUND TOTAL	\$179,559	\$189,827

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$20,000,000	\$20,000,000

OTHER SPECIAL REVENUE	\$20,000,000	\$20,000,000
FUNDS TOTAL		

Land for Maine's Future - Community Conservation Projects Z307

Initiative: Provides funding for the proposed reorganization of one limited-period Paralegal Assistant position to a Secretary Specialist position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,091	\$6,518
GENERAL FUND TOTAL	\$6,091	\$6,518

LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$185,650	\$196,345
GENERAL FUND TOTAL	\$185,650	\$196,345

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$20,000,000	\$20,000,000

OTHER SPECIAL REVENUE	\$20,000,000	\$20,000,000
FUNDS TOTAL		

Land Management and Planning Z239

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$37,557	\$37,557

FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.308	2.308
Personal Services	\$4,202,850	\$4,280,426
All Other	\$14,471,719	\$14,471,719

OTHER SPECIAL REVENUE	\$18,674,569	\$18,752,145
FUNDS TOTAL		

LAND MANAGEMENT AND PLANNING Z239

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.308	2.308
Personal Services	\$4,202,850	\$4,280,426
All Other	\$14,471,719	\$14,471,719
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,674,569	\$18,752,145

Maine Conservation Corps Z149

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$231,044	\$235,448
All Other	\$163,096	\$163,096
GENERAL FUND TOTAL	\$394,140	\$398,544

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$13,368	\$13,552
All Other	\$731,209	\$731,209
FEDERAL EXPENDITURES FUND TOTAL	\$744,577	\$744,761

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$122,620	\$125,820
All Other	\$675,221	\$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$797,841	\$801,041

MAINE CONSERVATION CORPS Z149

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$231,044	\$235,448
All Other	\$163,096	\$163,096
GENERAL FUND TOTAL	\$394,140	\$398,544

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$13,368	\$13,552
All Other	\$731,209	\$731,209
FEDERAL EXPENDITURES FUND TOTAL	\$744,577	\$744,761

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$122,620	\$125,820

All Other	\$675,221	\$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$797,841	\$801,041

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$142,589	\$142,589

GENERAL FUND TOTAL	\$142,589	\$142,589
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MAINE FARMS FOR THE FUTURE PROGRAM 0925

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$142,589	\$142,589

GENERAL FUND TOTAL	\$142,589	\$142,589
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Maine Forestry Operations Cleanup and Response Fund Z327

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$20,000	\$20,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
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MAINE FORESTRY OPERATIONS CLEANUP AND RESPONSE FUND Z327

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$20,000	\$20,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
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Maine Healthy Soils Fund Z328

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Maine Healthy Soils Fund Z328

Initiative: Provides funding for the Maine Healthy Soils Fund created in Public Law 2021, chapter 143, An Act To Establish the Maine Healthy Soils Program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$500,000

GENERAL FUND TOTAL	\$0	\$500,000
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000,000</u>	<u>\$0</u>

MAINE HEALTHY SOILS FUND Z328 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$500,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$500,000</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,000,500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000,500</u>	<u>\$500</u>

Maine Land Use Planning Commission Z236

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,374,081	\$2,451,887
All Other	\$208,494	\$208,494
GENERAL FUND TOTAL	<u>\$2,582,575</u>	<u>\$2,660,381</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$3,300	\$3,300
All Other	\$108,178	\$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,478</u>	<u>\$111,478</u>

MAINE LAND USE PLANNING COMMISSION Z236

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,374,081	\$2,451,887
All Other	\$208,494	\$208,494
GENERAL FUND TOTAL	<u>\$2,582,575</u>	<u>\$2,660,381</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$3,300	\$3,300
All Other	\$108,178	\$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,478</u>	<u>\$111,478</u>

Maine Working Farmland Access and Protection Fund Z313

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

MAINE WORKING FARMLAND ACCESS AND PROTECTION FUND Z313

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Milk Commission 0188

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$233,740	\$236,810
All Other	\$5,236,757	\$5,236,757
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,470,497</u>	<u>\$5,473,567</u>

Milk Commission 0188

Initiative: Reallocates the cost of one Public Service Manager I position from 100% Milk Commission program, Other Special Revenue Funds to 55% Milk Commission program, Other Special Revenue Funds and 45% Bureau of Agriculture program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$58,889)	(\$59,549)
All Other	(\$3,689)	(\$3,731)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$62,578)</u>	<u>(\$63,280)</u>

Milk Commission 0188

Initiative: Transfers and reallocates the cost of one Public Service Coordinator I position from 50% Milk Commission program, Other Special Revenue Funds and 50% Harness Racing Commission program, Other Special Revenue Funds to 50% Harness Racing Commission program, Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue Funds and 25% Bureau of Agriculture program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$31,257)	(\$31,746)
All Other	(\$1,958)	(\$1,989)

OTHER SPECIAL REVENUE	(\$33,215)	(\$33,735)
FUNDS TOTAL		

Milk Commission 0188

Initiative: Reallocates the cost of one Office Associate II position from 50% Harness Racing Commission program, Other Special Revenue Funds and 50% Milk Commission program, Other Special Revenue Funds to 50% Harness Racing Commission program, Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue Funds and 25% Bureau of Agriculture program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$18,341)	(\$18,653)
All Other	(\$1,149)	(\$1,168)

OTHER SPECIAL REVENUE	(\$19,490)	(\$19,821)
FUNDS TOTAL		

MILK COMMISSION 0188

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,253	\$126,862
All Other	\$5,229,961	\$5,229,869

OTHER SPECIAL REVENUE	\$5,355,214	\$5,356,731
FUNDS TOTAL		

Natural Areas Program Z821

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$223,855	\$230,313
All Other	\$16,242	\$16,242

GENERAL FUND TOTAL	\$240,097	\$246,555
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$217,832	\$221,318
All Other	\$138,893	\$138,893

FEDERAL EXPENDITURES FUND TOTAL	\$356,725	\$360,211
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$326,338	\$333,383
All Other	\$456,977	\$456,977

OTHER SPECIAL REVENUE	\$783,315	\$790,360
FUNDS TOTAL		

Natural Areas Program Z821

Initiative: Provides funding for the approved reorganization of one vacant Biologist I position to a Biologist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$11,704	\$12,237

GENERAL FUND TOTAL	\$11,704	\$12,237
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Natural Areas Program Z821

Initiative: Provides funding for the proposed reorganization of one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$8,948	\$8,944

GENERAL FUND TOTAL	\$8,948	\$8,944
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Natural Areas Program Z821

Initiative: Provides funding for the approved reorganization of one vacant Biologist I position to a Biologist II position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$2,925	\$3,060
All Other	\$333	\$348

FEDERAL EXPENDITURES FUND TOTAL	\$3,258	\$3,408
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$8,779	\$9,177
All Other	\$999	\$1,044

OTHER SPECIAL REVENUE	\$9,778	\$10,221
FUNDS TOTAL		

Natural Areas Program Z821

Initiative: Transfers and reallocates one Biologist II position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,839	\$118,246

GENERAL FUND TOTAL	\$116,839	\$118,246
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$58,417)	(\$59,121)
All Other	(\$6,648)	(\$6,727)

FEDERAL EXPENDITURES FUND TOTAL	(\$65,065)	(\$65,848)
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,422)	(\$59,125)
All Other	(\$6,648)	(\$6,727)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,070)	(\$65,852)

Personal Services	\$3,823	\$3,821
All Other	\$27	\$27
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,850	\$3,848

NATURAL AREAS PROGRAM Z821 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$361,346	\$369,740
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$377,588	\$385,982

Office of the Commissioner 0401

Initiative: Transfers funding for the VISTA ending hunger program from the Office of the Commissioner program to the Bureau of Agriculture program, General Fund account and establishes a baseline allocation in the corresponding Other Special Revenue Funds account.

GENERAL FUND	2023-24	2024-25
All Other	(\$84,630)	(\$84,630)
GENERAL FUND TOTAL	(\$84,630)	(\$84,630)

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$162,340	\$165,257
All Other	\$132,578	\$132,514
FEDERAL EXPENDITURES FUND TOTAL	\$294,918	\$297,771

Office of the Commissioner 0401

Initiative: Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with the federal emergency food assistance program and commodity supplemental food program and provides funding for related All Other costs. This position will end June 7, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$3,292	\$3,292
GENERAL FUND TOTAL	\$3,292	\$3,292

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$276,695	\$283,435
All Other	\$451,328	\$451,294
OTHER SPECIAL REVENUE FUNDS TOTAL	\$728,023	\$734,729

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$585	\$585
OTHER SPECIAL REVENUE FUNDS TOTAL	\$585	\$585

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$1,206,394	\$1,232,844
All Other	\$3,447,651	\$3,447,651
GENERAL FUND TOTAL	\$4,654,045	\$4,680,495

Office of the Commissioner 0401

Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$121,542	\$123,587
All Other	\$848	\$863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,390	\$124,450

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$1,213,428	\$1,238,600
All Other	\$57,084,330	\$57,084,330
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,297,758	\$58,322,930

Office of the Commissioner 0401

Initiative: Continues and makes permanent one Volunteer Services Coordinator position continued in Public Law 2021, chapter 398 to work on the Maine Prosperity Corps VISTA project to support the development of Maine's roadmap for ending hunger by 2030. This initiative also provides funding for related All Other costs.

Office of the Commissioner 0401

Initiative: Provides funding for the proposed reorganization of one Public Service Manager I position to a Public Service Manager II position.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,915	\$107,964
All Other	\$739	\$754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,654	\$108,718

Office of the Commissioner 0401

Initiative: Continues and makes permanent one Agency GIS/Technology Coordinator position previously continued in Financial Order 002245 F3. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,387	\$115,433
All Other	\$791	\$806
OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,178	\$116,239

Office of the Commissioner 0401

Initiative: Transfers and reallocates the cost of one Volunteer Services Coordinator position from 100% Office of the Commissioner program, Other Special Revenue Funds to 60% Bureau of Agriculture program, General Fund and 40% Bureau of Agriculture program, Federal Expenditures Fund and decreases All Other in the Bureau of Agriculture program, General Fund account to fund the transfer.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$105,526)	(\$107,551)
All Other	(\$737)	(\$751)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$106,263)	(\$108,302)

Office of the Commissioner 0401

Initiative: Transfers and reallocates the cost of one Environmental Specialist III position, one part-time Environmental Specialist II position and one part-time Office Associate II position from 100% Pesticides Control - Board of program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs in the Office of the Commissioner program.

GENERAL FUND	2023-24	2024-25
All Other	\$9,741	\$9,741
GENERAL FUND TOTAL	\$9,741	\$9,741

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,731	\$1,731

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,731	\$1,731
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OFFICE OF THE COMMISSIONER 0401 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,206,394	\$1,232,844
All Other	\$3,376,054	\$3,376,054
GENERAL FUND TOTAL	\$4,582,448	\$4,608,898

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,452,569	\$1,481,854
All Other	\$57,088,314	\$57,088,345
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,540,883	\$58,570,199

Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	\$2,026,041	\$2,059,653
All Other	\$12,051,731	\$12,051,731
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,077,772	\$14,111,384

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	\$2,026,041	\$2,059,653
All Other	\$12,051,731	\$12,051,731
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,077,772	\$14,111,384

Parks - General Operations Z221

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
POSITIONS - FTE COUNT	77.407	77.407
Personal Services	\$9,375,596	\$9,604,417
All Other	\$1,027,140	\$1,027,140
GENERAL FUND TOTAL	\$10,402,736	\$10,631,557

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FEDERAL EXPENDITURES FUND

	2023-24	2024-25
Personal Services	\$57,162	\$57,691
All Other	\$1,771,346	\$1,771,346

FEDERAL EXPENDITURES FUND TOTAL	\$1,828,508	\$1,829,037
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OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$556,656	\$570,579
All Other	\$2,172,878	\$2,172,878

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,729,534	\$2,743,457
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY

	2023-24	2024-25
Personal Services	\$188,037	\$0
All Other	\$29,399,243	\$412,720

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$29,587,280	\$412,720
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Parks - General Operations Z221

Initiative: Provides funding for the approved reclassification of one Park Manager II position to a Park Manager III position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,787	\$6,292

GENERAL FUND TOTAL	\$5,787	\$6,292
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Parks - General Operations Z221

Initiative: Provides funding for the approved reclassification of 2 Public Service Manager II positions from range 29 to range 33.

GENERAL FUND	2023-24	2024-25
Personal Services	\$28,406	\$34,738

GENERAL FUND TOTAL	\$28,406	\$34,738
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PARKS - GENERAL OPERATIONS Z221

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
POSITIONS - FTE COUNT	77.407	77.407
Personal Services	\$9,409,789	\$9,645,447
All Other	\$1,027,140	\$1,027,140

GENERAL FUND TOTAL	\$10,436,929	\$10,672,587
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FEDERAL EXPENDITURES FUND

	2023-24	2024-25
Personal Services	\$57,162	\$57,691
All Other	\$1,771,346	\$1,771,346

FEDERAL EXPENDITURES FUND TOTAL	\$1,828,508	\$1,829,037
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OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$556,656	\$570,579
All Other	\$2,172,878	\$2,172,878

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,729,534	\$2,743,457
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY

	2023-24	2024-25
Personal Services	\$188,037	\$0
All Other	\$29,399,243	\$412,720

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$29,587,280	\$412,720
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Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$278,340	\$284,569
All Other	\$211,630	\$211,630

FEDERAL EXPENDITURES FUND TOTAL	\$489,970	\$496,199
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OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
POSITIONS - FTE COUNT	2.893	2.893
Personal Services	\$1,786,960	\$1,836,511
All Other	\$451,701	\$451,701

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,238,661	\$2,288,212
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Pesticides Control - Board of 0287

Initiative: Transfers and reallocates the cost of one Environmental Specialist III position, one part-time Environmental Specialist II position and one part-time Office Associate II position from 100% Pesticides Control - Board of program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs in the Office of the Commissioner program.

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$177,707)	(\$187,591)
All Other	(\$22,291)	(\$22,910)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$199,998)	(\$210,501)

PESTICIDES CONTROL - BOARD OF 0287

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$278,340	\$284,569
All Other	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$489,970	\$496,199

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,609,253	\$1,648,920
All Other	\$429,410	\$428,791
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,038,663	\$2,077,711

Statewide Hunger Relief Program Z288

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

STATEWIDE HUNGER RELIEF PROGRAM Z288

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

Submerged Lands and Island Registry Z241

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$299,614	\$309,787
All Other	\$713,753	\$713,753

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,013,367	\$1,023,540
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SUBMERGED LANDS AND ISLAND REGISTRY Z241

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$299,614	\$309,787
All Other	\$713,753	\$713,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,013,367	\$1,023,540

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS

GENERAL FUND	\$46,684,576	\$48,275,847
FEDERAL EXPENDITURES FUND	\$11,224,339	\$11,305,417
OTHER SPECIAL REVENUE FUNDS	\$149,300,431	\$144,678,032
FEDERAL BLOCK GRANT FUND	\$600,000	\$600,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$29,697,704	\$413,720
DEPARTMENT TOTAL - ALL FUNDS	\$237,507,050	\$205,273,016

Sec. A-3. Appropriations and allocations. The following appropriations and allocations are made.

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$706,897	\$735,693
All Other	\$319,241	\$319,241
GENERAL FUND TOTAL	\$1,026,138	\$1,054,934

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$706,897	\$735,693
All Other	\$319,241	\$319,241
GENERAL FUND TOTAL	\$1,026,138	\$1,054,934

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

ARTS - GENERAL GRANTS PROGRAM 0177

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$384,688	\$397,765
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,143,688	\$1,156,765

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS - SPONSORED PROGRAM 0176

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$384,688	\$397,765
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,143,688	\$1,156,765

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

**ARTS COMMISSION,
MAINE**

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$1,026,138	\$1,054,934
FEDERAL EXPENDITURES FUND	\$1,500,739	\$1,513,816

OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
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DEPARTMENT TOTAL - ALL FUNDS	\$2,629,045	\$2,670,918
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Sec. A-4. Appropriations and allocations. The following appropriations and allocations are made.

**ATTORNEY GENERAL, DEPARTMENT OF
THE**

Administration - Attorney General 0310

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$8,044,830	\$8,237,650
All Other	\$837,997	\$837,997

GENERAL FUND TOTAL	\$8,882,827	\$9,075,647
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,642,249	\$1,688,597
All Other	\$268,629	\$268,629

FEDERAL EXPENDITURES FUND TOTAL	\$1,910,878	\$1,957,226
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	55.500	55.500
Personal Services	\$8,015,004	\$8,261,592
All Other	\$789,718	\$789,718

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,804,722	\$9,051,310
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Administration - Attorney General 0310

Initiative: Continues and makes permanent of one Secretary Associate Legal position continued by Financial Order 002299 F3 dedicated to the litigation division and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,846	\$82,559
All Other	\$6,908	\$6,997

OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,754	\$89,556
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Administration - Attorney General 0310

Initiative: Continues and makes permanent of one Research Assistant MSEA-B position continued by Financial Order 002276 F3 dedicated to the criminal division and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$96,108	\$98,136
All Other	\$5,248	\$5,248
GENERAL FUND TOTAL	\$101,356	\$103,384

Administration - Attorney General 0310

Initiative: Adjusts funding for the increased hours of one Research Assistant MSEA-B position funded by the General Fund from 40 hours biweekly to 80 hours biweekly, eliminates another 40-hour-biweekly Research Assistant MSEA-B position funded by Other Special Revenue Funds and establishes one Research Assistant MSEA-B position, allocating the costs of the position to 50% General Fund and 50% Other Special Revenue Funds within the same program, and provides for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	0.500	0.500
LEGISLATIVE COUNT		
Personal Services	(\$107)	(\$108)
GENERAL FUND TOTAL	(\$107)	(\$108)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	(0.500)	(0.500)
LEGISLATIVE COUNT		
Personal Services	(\$109)	(\$111)
All Other	(\$3)	(\$3)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$112)	(\$114)

Administration - Attorney General 0310

Initiative: Establishes one Research Assistant MSEA-B position in compliance with Public Law 2021, chapter 460, An Act To Implement the Attorney General's Recommendations on Data Collection in Order To Eliminate Profiling in Maine, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$76,548	\$80,696
All Other	\$5,248	\$5,248
GENERAL FUND TOTAL	\$81,796	\$85,944

Administration - Attorney General 0310

Initiative: Provides funding for the approved reorganization of one Director Investigations position to a Research Assistant position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,006	\$5,005
GENERAL FUND TOTAL	\$5,006	\$5,005

Administration - Attorney General 0310

Initiative: Reallocates one Research Assistant MSEA-B position from 100% General Fund to 55% General Fund and 45% Other Special Revenue Funds.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$36,554)	(\$38,457)
GENERAL FUND TOTAL	(\$36,554)	(\$38,457)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$36,554	\$38,457
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,554	\$38,457

Administration - Attorney General 0310

Initiative: Reallocates one Deputy Attorney General position from 60% General Fund and 40% Other Special Revenue Funds to 100% General Fund and one Assistant Attorney General position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,159)	(\$1,127)
GENERAL FUND TOTAL	(\$1,159)	(\$1,127)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$1,070	\$1,127
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,070	\$1,127

ADMINISTRATION - ATTORNEY GENERAL 0310

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	66.000	66.000
LEGISLATIVE COUNT		
Personal Services	\$8,184,672	\$8,381,795
All Other	\$848,493	\$848,493
GENERAL FUND TOTAL	\$9,033,165	\$9,230,288

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	10.000	10.000
LEGISLATIVE COUNT		
Personal Services	\$1,642,249	\$1,688,597
All Other	\$268,629	\$268,629
FEDERAL EXPENDITURES FUND TOTAL	\$1,910,878	\$1,957,226

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	56.000	56.000
LEGISLATIVE COUNT		
Personal Services	\$8,130,365	\$8,383,624
All Other	\$796,623	\$796,712

OTHER SPECIAL REVENUE	\$8,926,988	\$9,180,336
FUNDS TOTAL		
Chief Medical Examiner - Office of 0412		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS -	12.000	12.000
LEGISLATIVE COUNT		
Personal Services	\$1,799,684	\$1,854,431
All Other	\$818,089	\$818,089
GENERAL FUND TOTAL	\$2,617,773	\$2,672,520
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$71,704	\$72,710
All Other	\$278,398	\$278,398
FEDERAL EXPENDITURES FUND TOTAL	\$350,102	\$351,108
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	12.000	12.000
LEGISLATIVE COUNT		
Personal Services	\$1,799,684	\$1,854,431
All Other	\$818,089	\$818,089
GENERAL FUND TOTAL	\$2,617,773	\$2,672,520
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$71,704	\$72,710
All Other	\$278,398	\$278,398
FEDERAL EXPENDITURES FUND TOTAL	\$350,102	\$351,108
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003

Civil Rights 0039

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$183,339	\$185,336
All Other	\$97,255	\$97,255
GENERAL FUND TOTAL	\$280,594	\$282,591

CIVIL RIGHTS 0039

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$183,339	\$185,336
All Other	\$97,255	\$97,255
GENERAL FUND TOTAL	\$280,594	\$282,591

District Attorneys Salaries 0409

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	97.500	97.500
LEGISLATIVE COUNT		
Personal Services	\$14,282,600	\$14,865,531
GENERAL FUND TOTAL	\$14,282,600	\$14,865,531

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	6.000	6.000
LEGISLATIVE COUNT		
Personal Services	\$736,396	\$774,688
All Other	\$41,483	\$41,483
FEDERAL EXPENDITURES FUND TOTAL	\$777,879	\$816,171

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	1.500	1.500
LEGISLATIVE COUNT		
Personal Services	\$179,814	\$189,326
All Other	\$11,157	\$11,157

OTHER SPECIAL REVENUE FUNDS TOTAL	\$190,971	\$200,483
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DISTRICT ATTORNEYS SALARIES 0409

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	97.500	97.500
LEGISLATIVE COUNT		
Personal Services	\$14,282,600	\$14,865,531
GENERAL FUND TOTAL	\$14,282,600	\$14,865,531

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	6.000	6.000
LEGISLATIVE COUNT		
Personal Services	\$736,396	\$774,688

All Other	\$41,483	\$41,483
FEDERAL EXPENDITURES	\$777,879	\$816,171
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$179,814	\$189,326
All Other	\$11,157	\$11,157

OTHER SPECIAL REVENUE FUNDS TOTAL	\$190,971	\$200,483
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FHM - Attorney General 0947

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,239	\$151,768
All Other	\$21,164	\$21,164

FUND FOR A HEALTHY MAINE TOTAL	\$165,403	\$172,932
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FHM - ATTORNEY GENERAL 0947

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,239	\$151,768
All Other	\$21,164	\$21,164

FUND FOR A HEALTHY MAINE TOTAL	\$165,403	\$172,932
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Human Services Division 0696

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	82.500	82.500
Personal Services	\$10,389,805	\$10,731,293
All Other	\$1,414,889	\$1,414,889

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,804,694	\$12,146,182
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Human Services Division 0696

Initiative: Continues and makes permanent one Assistant Attorney General position continued by Public Law 2021, chapter 29 dedicated to the child protection division and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$158,268	\$166,852

All Other	\$14,778	\$14,799
OTHER SPECIAL REVENUE	\$173,046	\$181,651
FUNDS TOTAL		

Human Services Division 0696

Initiative: Continues and makes permanent of one Secretary Associate Legal position continued by Financial Order 002300 F3 dedicated to the child protection division and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,319	\$88,245
All Other	\$6,965	\$7,049

OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,284	\$95,294
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Human Services Division 0696

Initiative: Continues and makes permanent one Research Assistant MSEA-B position continued by Public Law 2021, chapter 398 and provides funding for DICAP costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,565	\$114,587
All Other	\$2,106	\$2,144

OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,671	\$116,731
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HUMAN SERVICES DIVISION 0696

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	85.500	85.500
Personal Services	\$10,743,957	\$11,100,977
All Other	\$1,438,738	\$1,438,881

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,182,695	\$12,539,858
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Maine Recovery Fund Z343

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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MAINE RECOVERY FUND Z343

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Road Commission Fund Z353

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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ROAD COMMISSION FUND Z353

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Victims' Compensation Board 0711

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$225,549	\$225,549

FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,848	\$269,224
All Other	\$600,508	\$600,508

OTHER SPECIAL REVENUE FUNDS TOTAL	\$866,356	\$869,732
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VICTIMS' COMPENSATION BOARD 0711

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$225,549	\$225,549

FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,848	\$269,224
All Other	\$600,508	\$600,508

OTHER SPECIAL REVENUE FUNDS TOTAL	\$866,356	\$869,732
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ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS

	2023-24	2024-25
GENERAL FUND	\$26,214,132	\$27,050,930
FEDERAL EXPENDITURES FUND	\$3,264,408	\$3,350,054
FUND FOR A HEALTHY MAINE	\$165,403	\$172,932
OTHER SPECIAL REVENUE FUNDS	\$22,353,013	\$22,976,412

DEPARTMENT TOTAL - ALL FUNDS	\$51,996,956	\$53,550,328
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Sec. A-5. Appropriations and allocations. The following appropriations and allocations are made.

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,676,700	\$1,721,314
All Other	\$79,144	\$79,144

GENERAL FUND TOTAL	\$1,755,844	\$1,800,458
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,552,379	\$2,633,069
All Other	\$293,030	\$293,030

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,845,409	\$2,926,099
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Audit Bureau 0067

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$9,354	\$12,112

GENERAL FUND TOTAL	\$9,354	\$12,112
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Audit Bureau 0067

Initiative: Provides funding for the approved reorganization of one Senior Auditor position to a Principal Auditor position.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$15,809	\$20,456

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,809	\$20,456
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Audit Bureau 0067

Initiative: Provides funding for the proposed reorganization of one Public Service Manager II to a Public Service Manager III position.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$6,592	\$12,110
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,592</u>	<u>\$12,110</u>

Audit Bureau 0067

Initiative: Provides funding for the approved reorganization of one Public Service Executive II position from range 35 to range 37.

GENERAL FUND	2023-24	2024-25
Personal Services	\$8,240	\$14,548
GENERAL FUND TOTAL	<u>\$8,240</u>	<u>\$14,548</u>

Audit Bureau 0067

Initiative: Provides funding for the approved reclassification of one Secretary Specialist position to a Public Service Coordinator I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,520	\$8,378
GENERAL FUND TOTAL	<u>\$6,520</u>	<u>\$8,378</u>

AUDIT BUREAU 0067

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,700,814	\$1,756,352
All Other	\$79,144	\$79,144
GENERAL FUND TOTAL	<u>\$1,779,958</u>	<u>\$1,835,496</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,574,780	\$2,665,635
All Other	\$293,030	\$293,030
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,867,810</u>	<u>\$2,958,665</u>

Unorganized Territory 0075

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$186,064	\$190,184
All Other	\$94,089	\$94,089
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$280,153</u>	<u>\$284,273</u>

UNORGANIZED TERRITORY 0075

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$186,064	\$190,184
All Other	\$94,089	\$94,089
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$280,153</u>	<u>\$284,273</u>

AUDITOR, OFFICE OF THE STATE

DEPARTMENT TOTALS

GENERAL FUND	\$1,779,958	\$1,835,496
OTHER SPECIAL REVENUE FUNDS	\$3,147,963	\$3,242,938

DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,927,921</u>	<u>\$5,078,434</u>
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Sec. A-6. Appropriations and allocations. The following appropriations and allocations are made.

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
POSITIONS - FTE COUNT	21.909	21.909
Personal Services	\$3,897,529	\$4,001,706
All Other	\$1,349,275	\$1,349,275
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,246,804</u>	<u>\$5,350,981</u>

Baxter State Park Authority 0253

Initiative: Continues and makes permanent one Public Service Manager II position previously established by Financial Order 002362 F3 funded 100% Other Special Revenue Funds to enhance the leadership team at Baxter State Park and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,829	\$138,686
All Other	\$5,717	\$5,829
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$137,546</u>	<u>\$144,515</u>

BAXTER STATE PARK AUTHORITY 0253

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	21.909	21.909
Personal Services	\$4,029,358	\$4,140,392
All Other	\$1,354,992	\$1,355,104
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,384,350	\$5,495,496

BAXTER STATE PARK AUTHORITY DEPARTMENT TOTALS	2023-24	2024-25
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OTHER SPECIAL REVENUE FUNDS	\$5,384,350	\$5,495,496
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DEPARTMENT TOTAL - ALL FUNDS	\$5,384,350	\$5,495,496
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Sec. A-7. Appropriations and allocations. The following appropriations and allocations are made.

BLUEBERRY COMMISSION OF MAINE, WILD Blueberry Commission 0375

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,875,000	\$1,875,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,875,000	\$1,875,000
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Blueberry Commission 0375

Initiative: Deallocates funds for the blueberry tax exemption for wild blueberries grown on tribal lands pursuant to Public Law 2021, chapter 681, An Act To Enhance Tribal-State Collaboration, To Revise the Tax Laws Regarding the Houlton Band of Maliseet Indians, the Passamaquoddy Tribe and the Penobscot Nation and To Authorize Casinos, Off-track Betting Facilities, Federally Recognized Indian Tribes and Certain Commercial Tracks To Conduct Sports Wagering.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$95,000)	(\$95,000)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$95,000)	(\$95,000)
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BLUEBERRY COMMISSION 0375

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,780,000	\$1,780,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,780,000	\$1,780,000
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BLUEBERRY COMMISSION OF MAINE, WILD

DEPARTMENT TOTALS	2023-24	2024-25
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OTHER SPECIAL REVENUE FUNDS	\$1,780,000	\$1,780,000
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DEPARTMENT TOTAL - ALL FUNDS	\$1,780,000	\$1,780,000
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Sec. A-8. Appropriations and allocations. The following appropriations and allocations are made.

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$118,009	\$118,009

GENERAL FUND TOTAL	\$118,009	\$118,009
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CENTERS FOR INNOVATION 0911

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$118,009	\$118,009

GENERAL FUND TOTAL	\$118,009	\$118,009
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Sec. A-9. Appropriations and allocations. The following appropriations and allocations are made.

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409

OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809
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MAINE CHARTER SCHOOL COMMISSION Z137

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409

OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809
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Sec. A-10. Appropriations and allocations. The following appropriations and allocations are made.

**CHILDREN'S TRUST INCORPORATED,
BOARD OF THE MAINE**

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,300</u>	<u>\$48,300</u>

**MAINE CHILDREN'S TRUST INCORPORATED
0798**

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,300</u>	<u>\$48,300</u>

Sec. A-11. Appropriations and allocations. The following appropriations and allocations are made.

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$78,789,013	\$78,789,013
GENERAL FUND TOTAL	<u>\$78,789,013</u>	<u>\$78,789,013</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,032,595	\$4,032,595
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,032,595</u>	<u>\$4,032,595</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$12,980,200	\$4,106,600
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$12,980,200</u>	<u>\$4,106,600</u>

Maine Community College System - Board of Trustees 0556

Initiative: Provides ongoing funding for grant awards to support homeless youth in Maine as enacted by Public Law 2019, chapter 538.

GENERAL FUND	2023-24	2024-25
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All Other	\$63,000	\$63,000
GENERAL FUND TOTAL	<u>\$63,000</u>	<u>\$63,000</u>

**MAINE COMMUNITY COLLEGE SYSTEM -
BOARD OF TRUSTEES 0556**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$78,852,013	\$78,852,013
GENERAL FUND TOTAL	<u>\$78,852,013</u>	<u>\$78,852,013</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,032,595	\$4,032,595
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,032,595</u>	<u>\$4,032,595</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$12,980,200	\$4,106,600
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$12,980,200</u>	<u>\$4,106,600</u>

Regional Fire Service Training Fund Z356

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

**REGIONAL FIRE SERVICE TRAINING FUND
Z356**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS	2023-24	2024-25
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GENERAL FUND	\$79,052,013	\$79,052,013
OTHER SPECIAL REVENUE FUNDS	\$4,032,595	\$4,032,595
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$12,980,200	\$4,106,600

DEPARTMENT TOTAL - ALL FUNDS	<u>\$96,064,808</u>	<u>\$87,191,208</u>
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Sec. A-12. Appropriations and allocations. The following appropriations and allocations are made.

CONNECTMAINE AUTHORITY

ConnectMaine Fund Z294

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,716,285	\$1,716,285
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,716,285	\$1,716,285

CONNECTMAINE FUND Z294

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,716,285	\$1,716,285
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,716,285	\$1,716,285

Sec. A-13. Appropriations and allocations. The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$6,261,017	\$6,361,422
All Other	\$9,598,189	\$9,598,189
GENERAL FUND TOTAL	\$15,859,206	\$15,959,611

FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$90,487	\$95,277
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$969,692	\$974,482

OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$387,798	\$395,513
All Other	\$633,625	\$633,625
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,021,423	\$1,029,138

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Administration - Corrections 0141

Initiative: Transfers one Office Associate II position and one part-time Public Service Coordinator I position from the Juvenile Community Corrections program to the Administration - Corrections program.

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$142,004	\$149,478
GENERAL FUND TOTAL	\$142,004	\$149,478

Administration - Corrections 0141

Initiative: Transfers one Secretary Specialist position and one part-time Office Associate II position from the Adult Community Corrections program to the Administration - Corrections program within the same fund.

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$130,288	\$137,435
GENERAL FUND TOTAL	\$130,288	\$137,435

ADMINISTRATION - CORRECTIONS 0141

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$6,533,309	\$6,648,335
All Other	\$9,598,189	\$9,598,189
GENERAL FUND TOTAL	\$16,131,498	\$16,246,524

FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$90,487	\$95,277
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$969,692	\$974,482

OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$387,798	\$395,513
All Other	\$633,625	\$633,625
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,021,423	\$1,029,138

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	115,500	115,500
LEGISLATIVE COUNT		
Personal Services	\$12,885,309	\$13,149,094
All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$14,331,432	\$14,595,217
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$156,101	\$156,101
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

Adult Community Corrections 0124

Initiative: Transfers one Secretary Specialist position and one part-time Office Associate II position from the Adult Community Corrections program to the Administration - Corrections program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS -	(1,500)	(1,500)
LEGISLATIVE COUNT		
Personal Services	(\$130,288)	(\$137,435)
GENERAL FUND TOTAL	(\$130,288)	(\$137,435)

ADULT COMMUNITY CORRECTIONS 0124

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	114,000	114,000
LEGISLATIVE COUNT		
Personal Services	\$12,755,021	\$13,011,659
All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$14,201,144	\$14,457,782
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$156,101	\$156,101
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

Bolduc Correctional Facility Z155

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	54,000	54,000
LEGISLATIVE COUNT		
Personal Services	\$5,966,823	\$6,075,658
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$6,523,323	\$6,632,158
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971

BOLDUC CORRECTIONAL FACILITY Z155

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	54,000	54,000
LEGISLATIVE COUNT		
Personal Services	\$5,966,823	\$6,075,658
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$6,523,323	\$6,632,158
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	286,000	286,000
LEGISLATIVE COUNT		
Personal Services	\$31,237,319	\$32,055,257

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All Other	\$2,868,422	\$2,868,422
GENERAL FUND TOTAL	<u>\$34,105,741</u>	<u>\$34,923,679</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,971</u>	<u>\$60,971</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$226,786	\$237,731
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$378,179</u>	<u>\$389,124</u>

CORRECTIONAL CENTER 0162

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	286.000	286.000
Personal Services	\$31,237,319	\$32,055,257
All Other	\$2,868,422	\$2,868,422
GENERAL FUND TOTAL	<u>\$34,105,741</u>	<u>\$34,923,679</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,971</u>	<u>\$60,971</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$226,786	\$237,731
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$378,179</u>	<u>\$389,124</u>

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$32,882,373	\$32,882,373
GENERAL FUND TOTAL	<u>\$32,882,373</u>	<u>\$32,882,373</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$11,914	\$11,914

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
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Correctional Medical Services Fund 0286

Initiative: Provides funding for increased medical services costs.

GENERAL FUND	2023-24	2024-25
All Other	\$1,677,001	\$1,677,001
GENERAL FUND TOTAL	<u>\$1,677,001</u>	<u>\$1,677,001</u>

Correctional Medical Services Fund 0286

Initiative: Provides funds for substance use disorder treatment.

GENERAL FUND	2023-24	2024-25
All Other	\$1,100,000	\$1,100,000
GENERAL FUND TOTAL	<u>\$1,100,000</u>	<u>\$1,100,000</u>

CORRECTIONAL MEDICAL SERVICES FUND 0286

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$35,659,374	\$35,659,374
GENERAL FUND TOTAL	<u>\$35,659,374</u>	<u>\$35,659,374</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$11,914	\$11,914

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
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Corrections Food Z177

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$4,322,546	\$4,322,546
GENERAL FUND TOTAL	<u>\$4,322,546</u>	<u>\$4,322,546</u>

CORRECTIONS FOOD Z177

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$4,322,546	\$4,322,546
GENERAL FUND TOTAL	<u>\$4,322,546</u>	<u>\$4,322,546</u>

Corrections Industries Z166

Initiative: BASELINE BUDGET

PRISON INDUSTRIES FUND	2023-24	2024-25
POSITIONS -	6.000	6.000
LEGISLATIVE COUNT		
Personal Services	\$646,642	\$668,769
All Other	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,620,470	\$2,642,597

CORRECTIONS INDUSTRIES Z166

PROGRAM SUMMARY

PRISON INDUSTRIES FUND	2023-24	2024-25
POSITIONS -	6.000	6.000
LEGISLATIVE COUNT		
Personal Services	\$646,642	\$668,769
All Other	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,620,470	\$2,642,597

County Jails Operation Fund Z227

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$20,342,104	\$20,342,104
GENERAL FUND TOTAL	\$20,342,104	\$20,342,104

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503

COUNTY JAILS OPERATION FUND Z227

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$20,342,104	\$20,342,104
GENERAL FUND TOTAL	\$20,342,104	\$20,342,104

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,376,222	\$1,421,150
GENERAL FUND TOTAL	\$1,376,222	\$1,421,150

DEPARTMENTWIDE - OVERTIME 0032

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,376,222	\$1,421,150

GENERAL FUND TOTAL	\$1,376,222	\$1,421,150
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Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	16.000	16.000
LEGISLATIVE COUNT		
Personal Services	\$1,713,390	\$1,753,811
All Other	\$379,206	\$379,206

GENERAL FUND TOTAL	\$2,092,596	\$2,133,017
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DOWNEAST CORRECTIONAL FACILITY 0542

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	16.000	16.000
LEGISLATIVE COUNT		
Personal Services	\$1,713,390	\$1,753,811
All Other	\$379,206	\$379,206

GENERAL FUND TOTAL	\$2,092,596	\$2,133,017
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Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$50,464	\$50,945
All Other	\$1,968	\$1,968

GENERAL FUND TOTAL	\$52,432	\$52,913
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$136,928	\$141,695
All Other	\$688,760	\$688,760

FEDERAL EXPENDITURES FUND TOTAL	\$825,688	\$830,455
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JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$50,464	\$50,945
All Other	\$1,968	\$1,968

GENERAL FUND TOTAL	\$52,432	\$52,913
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$136,928	\$141,695
All Other	\$688,760	\$688,760

FEDERAL EXPENDITURES FUND TOTAL	\$825,688	\$830,455
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Juvenile Community Corrections 0892

FIRST REGULAR SESSION - 2023

PUBLIC LAW, C. 17

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	66.500	66.500
LEGISLATIVE COUNT		
Personal Services	\$7,786,635	\$7,946,032
All Other	\$5,665,719	\$5,665,719

GENERAL FUND TOTAL	\$13,452,354	\$13,611,751
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$90,032	\$90,032

FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$223,622	\$223,622

OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622
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Juvenile Community Corrections 0892

Initiative: Transfers one Office Associate II position and one part-time Public Service Coordinator I position from the Juvenile Community Corrections program to the Administration - Corrections program.

GENERAL FUND	2023-24	2024-25
POSITIONS -	(1.500)	(1.500)
LEGISLATIVE COUNT		
Personal Services	(\$142,004)	(\$149,478)

GENERAL FUND TOTAL	(\$142,004)	(\$149,478)
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JUVENILE COMMUNITY CORRECTIONS 0892

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	65.000	65.000
LEGISLATIVE COUNT		
Personal Services	\$7,644,631	\$7,796,554
All Other	\$5,665,719	\$5,665,719

GENERAL FUND TOTAL	\$13,310,350	\$13,462,273
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$90,032	\$90,032

FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$223,622	\$223,622

OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622
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Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	151.000	151.000
LEGISLATIVE COUNT		
POSITIONS - FTE COUNT	0.402	0.402
Personal Services	\$16,201,649	\$16,672,298
All Other	\$1,444,140	\$1,444,140

GENERAL FUND TOTAL	\$17,645,789	\$18,116,438
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$114,789	\$114,789

FEDERAL EXPENDITURES FUND TOTAL	\$114,789	\$114,789
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$38,694	\$38,694

OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694
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Long Creek Youth Development Center 0163

Initiative: Transfers 2 Office Associate II positions from the Long Creek Youth Development Center program to the State Prison program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS -	(2.000)	(2.000)
LEGISLATIVE COUNT		
Personal Services	(\$151,895)	(\$159,581)

GENERAL FUND TOTAL	(\$151,895)	(\$159,581)
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LONG CREEK YOUTH DEVELOPMENT CENTER 0163

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	149.000	149.000
LEGISLATIVE COUNT		
POSITIONS - FTE COUNT	0.402	0.402
Personal Services	\$16,049,754	\$16,512,717
All Other	\$1,444,140	\$1,444,140

GENERAL FUND TOTAL	\$17,493,894	\$17,956,857
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$114,789	\$114,789

FEDERAL EXPENDITURES FUND TOTAL	\$114,789	\$114,789
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$38,694	\$38,694

OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694
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Mountain View Correctional Facility 0857

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	163,000	163,000
Personal Services	\$17,925,656	\$18,358,239
All Other	\$1,870,108	\$1,870,108

GENERAL FUND TOTAL \$19,795,764 \$20,228,347

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$73,408	\$73,408

FEDERAL EXPENDITURES FUND TOTAL \$73,408 \$73,408

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$136,897	\$136,897

OTHER SPECIAL REVENUE FUNDS TOTAL \$136,897 \$136,897

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	163,000	163,000
Personal Services	\$17,925,656	\$18,358,239
All Other	\$1,870,108	\$1,870,108

GENERAL FUND TOTAL \$19,795,764 \$20,228,347

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$73,408	\$73,408

FEDERAL EXPENDITURES FUND TOTAL \$73,408 \$73,408

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$136,897	\$136,897

OTHER SPECIAL REVENUE FUNDS TOTAL \$136,897 \$136,897

Office of Victim Services 0046

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$369,472	\$383,369
All Other	\$299,202	\$299,202

GENERAL FUND TOTAL \$668,674 \$682,571

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$14,974	\$14,974

OTHER SPECIAL REVENUE FUNDS TOTAL \$14,974 \$14,974

Office of Victim Services 0046

Initiative: Provides funding for the approved reclassification of one Chief Victim Services Advocate position to a Public Service Manager I position. This approved reclassification is retroactive to March 10, 2020.

GENERAL FUND	2023-24	2024-25
Personal Services	\$68,173	\$17,591

GENERAL FUND TOTAL \$68,173 \$17,591

OFFICE OF VICTIM SERVICES 0046

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$437,645	\$400,960
All Other	\$299,202	\$299,202

GENERAL FUND TOTAL \$736,847 \$700,162

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$14,974	\$14,974

OTHER SPECIAL REVENUE FUNDS TOTAL \$14,974 \$14,974

Parole Board 0123

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828

GENERAL FUND TOTAL \$4,478 \$4,478

PAROLE BOARD 0123

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828

GENERAL FUND TOTAL \$4,478 \$4,478

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	309,000	309,000
Personal Services	\$33,875,663	\$34,693,372
All Other	\$4,789,930	\$4,789,930

GENERAL FUND TOTAL \$38,665,593 \$39,483,302

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES	\$500	\$500
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$34,034	\$34,034

OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034
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State Prison 0144

Initiative: Transfers 2 Office Associate II positions from the Long Creek Youth Development Center program to the State Prison program within the same fund.

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	2.000	2.000
	\$151,895	\$159,581

GENERAL FUND TOTAL	\$151,895	\$159,581
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STATE PRISON 0144

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	311.000	311.000
All Other	\$34,027,558	\$34,852,953
	\$4,789,930	\$4,789,930

GENERAL FUND TOTAL	\$38,817,488	\$39,642,883
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$34,034	\$34,034

OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034
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CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS

GENERAL FUND FEDERAL EXPENDITURES FUND	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$224,965,801	\$228,186,247
FEDERAL BLOCK GRANT FUND	\$2,292,181	\$2,301,738
PRISON INDUSTRIES FUND	\$2,817,170	\$2,835,830
	\$500,000	\$500,000
	\$2,620,470	\$2,642,597

DEPARTMENT TOTAL - ALL FUNDS	\$233,195,622	\$236,466,412
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Sec. A-14. Appropriations and allocations. The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$39,445	\$39,445

GENERAL FUND TOTAL	\$39,445	\$39,445
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$65,424	\$65,424

OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
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NEW CENTURY PROGRAM FUND 0904

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$39,445	\$39,445

GENERAL FUND TOTAL	\$39,445	\$39,445
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$65,424	\$65,424

OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
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State of Maine Bicentennial Celebration Z260

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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STATE OF MAINE BICENTENNIAL CELEBRATION Z260

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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CULTURAL AFFAIRS COUNCIL, MAINE STATE DEPARTMENT TOTALS	2023-24	2024-25
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GENERAL FUND	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	\$65,924	\$65,924

DEPARTMENT TOTAL - \$105,369 \$105,369
ALL FUNDS

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	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$337,137	\$337,250
All Other	\$62,120	\$62,120
GENERAL FUND TOTAL	<u>\$399,257</u>	<u>\$399,370</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$100	\$100

FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
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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, Veterans and Emergency Management program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program and adjusts All Other.

GENERAL FUND	2023-24	2024-25
Personal Services	\$113,919	\$114,808
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	<u>\$118,919</u>	<u>\$119,808</u>

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$451,056	\$452,058
All Other	\$67,120	\$67,120
GENERAL FUND TOTAL	<u>\$518,176</u>	<u>\$519,178</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$100	\$100

FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
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Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	12.000	12.000
LEGISLATIVE COUNT		
Personal Services	\$685,046	\$707,350
All Other	\$288,823	\$288,823
GENERAL FUND TOTAL	<u>\$973,869</u>	<u>\$996,173</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	14.000	14.000
LEGISLATIVE COUNT		
Personal Services	\$2,140,569	\$2,199,764
All Other	\$31,455,037	\$31,455,037
FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,595,606</u>	<u>\$33,654,801</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$237,114	\$243,826
All Other	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$701,754</u>	<u>\$708,466</u>

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$701,754</u>	<u>\$708,466</u>
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Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Civil Engineer II position to a State Dam Inspector position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund in the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$67,813	\$71,906
GENERAL FUND TOTAL	<u>\$67,813</u>	<u>\$71,906</u>

FEDERAL EXPENDITURES FUND

Personal Services	(\$52,427)	(\$55,228)
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FEDERAL EXPENDITURES	(\$52,427)	(\$55,228)
FUND TOTAL		

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Assistant Engineer position to an Assistant State Dam Inspector position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund in the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$53,439	\$56,350
GENERAL FUND TOTAL	\$53,439	\$56,350

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$43,865)	(\$46,260)

FEDERAL EXPENDITURES FUND TOTAL	(\$43,865)	(\$46,260)
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Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Contract/Grant Manager position to a Public Service Manager II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,110	\$4,235
GENERAL FUND TOTAL	\$3,110	\$4,235

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$9,329	\$12,698

FEDERAL EXPENDITURES FUND TOTAL	\$9,329	\$12,698
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Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position. The primary responsibility of this position is to oversee all hazard mitigation assistance grant opportunities and all substantial and heavily nuanced programs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,278	\$2,564
GENERAL FUND TOTAL	\$2,278	\$2,564

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$2,277	\$2,559

FEDERAL EXPENDITURES FUND TOTAL	\$2,277	\$2,559
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Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Planning and Research Associate II position to a Senior Planner position. Upon reclassification, this position will be responsible for the comprehensive natural hazards risk analysis and in turn the development of mitigation policy recommendations that ultimately reduce natural hazard risk across the State.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,449	\$4,115
GENERAL FUND TOTAL	\$2,449	\$4,115

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$2,450	\$4,115

FEDERAL EXPENDITURES FUND TOTAL	\$2,450	\$4,115
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Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,193	\$2,192
GENERAL FUND TOTAL	\$2,193	\$2,192

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$5,117	\$5,116

FEDERAL EXPENDITURES FUND TOTAL	\$5,117	\$5,116
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Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position. This key position works closely with the State Emergency Response Commission.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$5,221	\$8,927

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,221	\$8,927
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Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Planning & Research Associate II position to a Senior Planner position. This key position works closely with the State Emergency Response Commission.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$6,547	\$6,850
OTHER SPECIAL REVENUE	<u>\$6,547</u>	<u>\$6,850</u>
FUNDS TOTAL		

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Planning & Research Associate II position to a Contract/Grant Manager position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$5,730	\$9,930
FEDERAL EXPENDITURES	<u>\$5,730</u>	<u>\$9,930</u>
FUND TOTAL		

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Planning & Research Associate II position to a Senior Planner position. The required skill sets for the position have changed to include the knowledge and ability to design and update websites, manage the agency's social media presence and develop other public-facing products, often requiring the use of advanced graphic design tools.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$4,899	\$8,230
FEDERAL EXPENDITURES	<u>\$4,899</u>	<u>\$8,230</u>
FUND TOTAL		

Administration - Maine Emergency Management Agency 0214

Initiative: Continues and makes permanent one Contract/Grant Specialist position previously established by Financial Order CV0540 F3 to act as a public assistance grant administrator and provides funding for related All Other costs.

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	1.000	1.000
All Other	\$98,956	\$103,886
	\$5,000	\$5,000
GENERAL FUND TOTAL	<u>\$103,956</u>	<u>\$108,886</u>

Administration - Maine Emergency Management Agency 0214

Initiative: Continues and makes permanent one Senior Planner position previously continued in Financial Order 002258 F3 to function as a mass care coordinator to provide disaster state relations services, including mass care sheltering, feeding and volunteer agency coordination during and after disaster events.

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	1.000	1.000
	\$110,538	\$115,894
GENERAL FUND TOTAL	<u>\$110,538</u>	<u>\$115,894</u>

Administration - Maine Emergency Management Agency 0214

Initiative: Reallocates one Director of Maine Emergency Management Agency position funded 100% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	1.000	1.000
	\$172,245	\$178,783
GENERAL FUND TOTAL	<u>\$172,245</u>	<u>\$178,783</u>

FEDERAL EXPENDITURES FUND

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	(1.000)	(1.000)
	(\$172,245)	(\$178,783)
FEDERAL EXPENDITURES	<u>(\$172,245)</u>	<u>(\$178,783)</u>
FUND TOTAL		

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position. The predominant responsibility of this position is to oversee a major federal grant program, the Homeland Security Grant Program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$4,329	\$5,080
FEDERAL EXPENDITURES	<u>\$4,329</u>	<u>\$5,080</u>
FUND TOTAL		

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	15.000	15.000
All Other	\$1,198,067	\$1,247,275
	\$293,823	\$293,823
GENERAL FUND TOTAL	<u>\$1,491,890</u>	<u>\$1,541,098</u>

FEDERAL EXPENDITURES FUND

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	13.000	13.000
	\$1,906,163	\$1,967,221

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All Other	\$31,455,037	\$31,455,037
FEDERAL EXPENDITURES	\$33,361,200	\$33,422,258
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$248,882	\$259,603
All Other	\$464,640	\$464,640

OTHER SPECIAL REVENUE FUNDS TOTAL	\$713,522	\$724,243
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Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,238	\$62,932
All Other	\$13,473	\$13,473

OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,711	\$76,405
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EMERGENCY RESPONSE OPERATIONS 0918

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,238	\$62,932
All Other	\$13,473	\$13,473

OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,711	\$76,405
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Maine National Guard Postsecondary Fund Z190

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Maine National Guard Postsecondary Fund Z190

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

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

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$750,000	\$750,000

GENERAL FUND TOTAL	\$750,000	\$750,000
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Maine Veterans' Homes Stabilization Fund Z358

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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MAINE VETERANS' HOMES STABILIZATION FUND Z358

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Military Training and Operations 0108

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$942,855	\$968,816
All Other	\$2,401,126	\$2,401,126

GENERAL FUND TOTAL	\$3,343,981	\$3,369,942
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	107.000	107.000

Personal Services	\$10,229,983	\$10,487,815
All Other	\$12,720,092	\$12,720,092

FEDERAL EXPENDITURES FUND TOTAL	\$22,950,075	\$23,207,907
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,320	\$103,234
All Other	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$588,538	\$590,452
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2023-24	2024-25
Personal Services	\$111,449	\$113,327
All Other	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$506,491	\$508,369

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.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$1,694	\$3,089
GENERAL FUND TOTAL	\$1,694	\$3,089
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

Military Training and Operations 0108

Initiative: Provides funding for the proposed reclassification of one Contract/Grant Specialist position to a Procurement Manager position, retroactive to October 2020.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$5,242	\$8,394
FEDERAL EXPENDITURES FUND TOTAL	\$5,242	\$8,394

Military Training and Operations 0108

Initiative: Provides funding for the approved reclassification of one Business Manager II position to a Public Service Manager I position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$14,851	\$18,992

FEDERAL EXPENDITURES	\$14,851	\$18,992
FUND TOTAL		

Military Training and Operations 0108

Initiative: Provides funding for the approved reorganization of one Inventory & Property Associate II position to an Inventory & Property Specialist position and reallocates the cost from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$19,923)	(\$21,033)
GENERAL FUND TOTAL	(\$19,923)	(\$21,033)

FEDERAL EXPENDITURES FUND

Personal Services	\$24,384	\$25,734
FEDERAL EXPENDITURES FUND TOTAL	\$24,384	\$25,734

Military Training and Operations 0108

Initiative: Provides funding for the proposed reorganization of one Public Service Manager I position to a Public Service Manager II position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$8,938	\$8,935
FEDERAL EXPENDITURES FUND TOTAL	\$8,938	\$8,935

Military Training and Operations 0108

Initiative: Provides funding for the approved reorganization of one Building Custodian position to an Inventory & Property Associate II position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$8,113	\$10,600
FEDERAL EXPENDITURES FUND TOTAL	\$8,113	\$10,600

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$113,919)	(\$114,808)
All Other	(\$5,000)	(\$5,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$118,919)	(\$119,808)

**MILITARY TRAINING AND OPERATIONS
0108**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	10.000	10.000
LEGISLATIVE COUNT		
Personal Services	\$924,626	\$950,872
All Other	\$2,401,126	\$2,401,126
GENERAL FUND TOTAL	\$3,325,752	\$3,351,998

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	108.000	108.000
LEGISLATIVE COUNT		
Personal Services	\$10,182,171	\$10,454,003
All Other	\$12,715,092	\$12,715,092
FEDERAL EXPENDITURES FUND TOTAL	\$22,897,263	\$23,169,095

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$101,320	\$103,234
All Other	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$588,538	\$590,452

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2023-24	2024-25
Personal Services	\$111,449	\$113,327
All Other	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$506,491	\$508,369

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

**STREAM GAGING COOPERATIVE PROGRAM
0858**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

**Veterans' Homelessness Prevention Partnership
Fund Z298**

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

**VETERANS' HOMELESSNESS PREVENTION
PARTNERSHIP FUND Z298**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Veterans Services 0110

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	45.000	45.000
LEGISLATIVE COUNT		
Personal Services	\$3,925,932	\$4,078,102
All Other	\$876,927	\$876,927
GENERAL FUND TOTAL	\$4,802,859	\$4,955,029

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$249,818	\$258,442
All Other	\$320,629	\$320,629
FEDERAL EXPENDITURES FUND TOTAL	\$570,447	\$579,071

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$368,509	\$368,509

OTHER SPECIAL REVENUE FUNDS TOTAL	\$368,509	\$368,509
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Veterans Services 0110

Initiative: Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,114	\$16,841
GENERAL FUND TOTAL	\$13,114	\$16,841

Veterans Services 0110

Initiative: Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,355	\$11,525
GENERAL FUND TOTAL	\$7,355	\$11,525

Veterans Services 0110

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$4,471	\$4,458
GENERAL FUND TOTAL	\$4,471	\$4,458

Veterans Services 0110

Initiative: Provides funding for the proposed reorganization of one Supervisor Veterans Services position from a supervisory bargaining unit to confidential.

GENERAL FUND	2023-24	2024-25
Personal Services	\$8,399	\$8,701
GENERAL FUND TOTAL	\$8,399	\$8,701

Veterans Services 0110

Initiative: Provides funding for the proposed reorganization of one Business Manager I position to a Public Service Coordinator I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$14,890	\$16,262
GENERAL FUND TOTAL	\$14,890	\$16,262

Veterans Services 0110

Initiative: Provides funding for burial of members of the Maine National Guard and Reserves of the United States Armed Forces in the Maine Veterans' Memorial Cemetery System pursuant to Public Law 2021, chapter 593.

GENERAL FUND	2023-24	2024-25
All Other	\$90,000	\$90,000
GENERAL FUND TOTAL	\$90,000	\$90,000

VETERANS SERVICES 0110

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$3,974,161	\$4,135,889
All Other	\$966,927	\$966,927
GENERAL FUND TOTAL	\$4,941,088	\$5,102,816

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$249,818	\$258,442
All Other	\$320,629	\$320,629
FEDERAL EXPENDITURES FUND TOTAL	\$570,447	\$579,071

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$368,509	\$368,509

OTHER SPECIAL REVENUE	\$368,509	\$368,509
FUNDS TOTAL		

Veterans Temporary Assistance Fund Z268

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

VETERANS TEMPORARY ASSISTANCE FUND Z268

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS

GENERAL FUND	\$11,551,911	\$11,790,095
FEDERAL EXPENDITURES FUND	\$56,829,010	\$57,170,524
OTHER SPECIAL REVENUE FUNDS	\$1,745,780	\$1,761,109
MAINE MILITARY AUTHORITY ENTERPRISE FUND	\$506,491	\$508,369

DEPARTMENT TOTAL - ALL FUNDS	\$70,633,192	\$71,230,097
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Sec. A-16. Appropriations and allocations. The following appropriations and allocations are made.

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION 0198

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

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

DIRIGO HEALTH

Dirigo Health Fund 0988

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$377,634	\$390,445
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,230,224	\$1,243,035

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$377,634	\$390,445
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,230,224	\$1,243,035

Sec. A-18. Appropriations and allocations. The following appropriations and allocations are made.

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

Sec. A-19. Appropriations and allocations. The following appropriations and allocations are made.

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$12,554	\$12,554

GENERAL FUND TOTAL	\$12,554	\$12,554
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Sec. A-20. Appropriations and allocations. The following appropriations and allocations are made.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$787,018	\$797,283
All Other	\$1,065,246	\$1,065,246

GENERAL FUND TOTAL	\$1,852,264	\$1,862,529
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$30,000	\$30,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$283,176	\$147,602

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$283,176	\$147,602
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ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$787,018	\$797,283
All Other	\$1,065,246	\$1,065,246

GENERAL FUND TOTAL	\$1,852,264	\$1,862,529
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$30,000	\$30,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$283,176	\$147,602

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$283,176	\$147,602
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**Applied Technology Development Center System
0929**

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

**APPLIED TECHNOLOGY DEVELOPMENT
CENTER SYSTEM 0929**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

Business Development 0585

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$989,490	\$1,008,781
All Other	\$869,604	\$869,604
GENERAL FUND TOTAL	\$1,859,094	\$1,878,385

**FEDERAL EXPENDITURES
FUND - ARP STATE FISCAL
RECOVERY**

All Other	\$2,500	\$2,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,500	\$2,500

BUSINESS DEVELOPMENT 0585

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$989,490	\$1,008,781
All Other	\$869,604	\$869,604
GENERAL FUND TOTAL	\$1,859,094	\$1,878,385

**FEDERAL EXPENDITURES
FUND - ARP STATE FISCAL
RECOVERY**

All Other	\$2,500	\$2,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,500	\$2,500

Communities for Maine's Future Fund Z108

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**COMMUNITIES FOR MAINE'S FUTURE FUND
Z108**

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**Community Development Block Grant Program
0587**

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$203,039	\$204,862
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$291,301	\$293,124

**FEDERAL EXPENDITURES
FUND**

All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000

**OTHER SPECIAL
REVENUE FUNDS**

All Other	\$616,011	\$616,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011

**FEDERAL BLOCK GRANT
FUND**

POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$464,422	\$472,587
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,725,080	\$21,733,245

**COMMUNITY DEVELOPMENT BLOCK
GRANT PROGRAM 0587**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$203,039	\$204,862
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$291,301	\$293,124

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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$616,011	\$616,011
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$616,011</u>	<u>\$616,011</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$464,422	\$472,587
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,725,080</u>	<u>\$21,733,245</u>

Energy Rate Relief Fund Z344

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

ENERGY RATE RELIEF FUND Z344

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Housing Opportunity Program Z336

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$254,810	\$0
All Other	\$2,656,126	\$2,656,126
GENERAL FUND TOTAL	<u>\$2,910,936</u>	<u>\$2,656,126</u>

HOUSING OPPORTUNITY PROGRAM Z336

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$254,810	\$0
All Other	\$2,656,126	\$2,656,126
GENERAL FUND TOTAL	<u>\$2,910,936</u>	<u>\$2,656,126</u>

International Commerce 0674

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$335,325	\$338,507
All Other	\$924,709	\$924,709

GENERAL FUND TOTAL	<u>\$1,260,034</u>	<u>\$1,263,216</u>
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INTERNATIONAL COMMERCE 0674

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$335,325	\$338,507
All Other	\$924,709	\$924,709

GENERAL FUND TOTAL	<u>\$1,260,034</u>	<u>\$1,263,216</u>
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Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Maine Coworking Development Fund Z195

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
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MAINE COWORKING DEVELOPMENT FUND Z195

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$100,000

GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$90,395	\$90,395
GENERAL FUND TOTAL	<u>\$90,395</u>	<u>\$90,395</u>

MAINE ECONOMIC GROWTH COUNCIL 0727

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$90,395	\$90,395
GENERAL FUND TOTAL	<u>\$90,395</u>	<u>\$90,395</u>

Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>

Maine State Film Office 0590

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,753	\$110,745
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$280,358</u>	<u>\$281,350</u>

OTHER SPECIAL REVENUE FUNDS TOTAL

MAINE STATE FILM OFFICE 0590

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,753	\$110,745
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$280,358</u>	<u>\$281,350</u>

OTHER SPECIAL REVENUE FUNDS TOTAL

Municipal Grant Fund Z323

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

MUNICIPAL GRANT FUND Z323

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Office of Broadband Development Z245

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$278,113	\$285,561

All Other	\$1,068,000	\$1,068,000
OTHER SPECIAL REVENUE	\$1,346,113	\$1,353,561
FUNDS TOTAL		

**OFFICE OF BROADBAND DEVELOPMENT
Z245**

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$278,113	\$285,561
All Other	\$1,068,000	\$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,346,113	\$1,353,561

Office of Innovation 0995

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$292,669	\$294,557
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,086,929	\$7,088,817

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,500	\$1,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500	\$1,500

OFFICE OF INNOVATION 0995

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$292,669	\$294,557
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,086,929	\$7,088,817

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,500	\$1,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500	\$1,500

Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,143,605	\$1,162,919
All Other	\$17,980,611	\$17,980,611

OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,124,216	\$19,143,530
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OFFICE OF TOURISM 0577

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,143,605	\$1,162,919
All Other	\$17,980,611	\$17,980,611

OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,124,216	\$19,143,530
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Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$88,000	\$88,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
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**RENEWABLE ENERGY RESOURCES FUND
Z072**

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$88,000	\$88,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
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Rural Workforce Recruitment and Retention Grant Fund Z322

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND Z322

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF DEPARTMENT TOTALS

	2023-24	2024-25
GENERAL FUND	\$16,313,475	\$16,095,114
FEDERAL	\$1,500,500	\$1,500,500
EXPENDITURES FUND		
OTHER SPECIAL	\$21,687,698	\$21,715,452
REVENUE FUNDS		
FEDERAL BLOCK	\$21,725,080	\$21,733,245
GRANT FUND		
FEDERAL	\$287,176	\$151,602
EXPENDITURES FUND -		
ARP STATE FISCAL		
RECOVERY		
DEPARTMENT TOTAL - ALL FUNDS	\$61,513,929	\$61,195,913

Sec. A-21. Appropriations and allocations. The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF Adult Education 0364

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND	4.000	4.000
POSITIONS - LEGISLATIVE COUNT		
Personal Services	\$422,525	\$432,846
All Other	\$6,574,898	\$6,574,898
GENERAL FUND TOTAL	\$6,997,423	\$7,007,744
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$244,703	\$245,538
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,118,970	\$2,119,805
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$112,181	\$0
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$112,681	\$500

Adult Education 0364

Initiative: Provides funding for the proposed reorganization of one Office Specialist I position to an Office Specialist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,034	\$5,033

GENERAL FUND TOTAL	\$5,034	\$5,033
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ADULT EDUCATION 0364 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$427,559	\$437,879
All Other	\$6,574,898	\$6,574,898
GENERAL FUND TOTAL	\$7,002,457	\$7,012,777
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$244,703	\$245,538
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,118,970	\$2,119,805

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY

Personal Services	\$112,181	\$0
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$112,681	\$500

Charter School Program Z129

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

CHARTER SCHOOL PROGRAM Z129 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Child Development Services 0449

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$43,468,518	\$43,468,518
GENERAL FUND TOTAL	\$43,468,518	\$43,468,518

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,307,392	\$2,307,392

FEDERAL EXPENDITURES	\$2,307,392	\$2,307,392
FUND TOTAL		

CHILD DEVELOPMENT SERVICES 0449

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$43,468,518	\$43,468,518
GENERAL FUND TOTAL	\$43,468,518	\$43,468,518

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,307,392	\$2,307,392

FEDERAL EXPENDITURES FUND TOTAL	\$2,307,392	\$2,307,392
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Climate Education Professional Development Pilot Program Fund Z361

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$108,053	\$113,918
All Other	\$8,998	\$8,998

OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,051	\$122,916
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CLIMATE EDUCATION PROFESSIONAL DEVELOPMENT PILOT PROGRAM FUND Z361

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$108,053	\$113,918
All Other	\$8,998	\$8,998

OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,051	\$122,916
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Community Schools Program Z284

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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All Other	\$500	\$500
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FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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COMMUNITY SCHOOLS PROGRAM Z284

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$7,664	\$7,760
All Other	\$25,700	\$25,700

OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,364	\$33,460
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CRIMINAL HISTORY RECORD CHECK FUND Z014

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$7,664	\$7,760
All Other	\$25,700	\$25,700

OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,364	\$33,460
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Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$456,115	\$456,115

OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115
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DIGITAL LITERACY FUND Z130

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$456,115	\$456,115

OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115
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Early Childhood Infrastructure Z315

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
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All Other	\$4,979,734	\$21,404
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$4,979,734</u>	<u>\$21,404</u>

**EARLY CHILDHOOD INFRASTRUCTURE
Z315**

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$4,979,734	\$21,404
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$4,979,734</u>	<u>\$21,404</u>

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	23.996	23.996
Personal Services	\$3,883,969	\$3,992,701
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	<u>\$13,096,350</u>	<u>\$13,205,082</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$158,984	\$164,881
All Other	\$211,445	\$211,445

FEDERAL EXPENDITURES FUND TOTAL	<u>\$370,429</u>	<u>\$376,326</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$8,135	\$8,135

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>
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Education in Unorganized Territory 0220

Initiative: Continues and makes permanent one Education in the Unorganized Territory Building and Fleet Maintenance Manager position previously continued by Financial Order 002263 F3. This initiative also eliminates 2 Janitor/Bus Driver positions.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,209)	(\$4,667)
GENERAL FUND TOTAL	<u>(\$3,209)</u>	<u>(\$4,667)</u>

**EDUCATION IN UNORGANIZED TERRITORY
0220**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	23.996	23.996
Personal Services	\$3,880,760	\$3,988,034
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	<u>\$13,093,141</u>	<u>\$13,200,415</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$158,984	\$164,881
All Other	\$211,445	\$211,445

FEDERAL EXPENDITURES FUND TOTAL	<u>\$370,429</u>	<u>\$376,326</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$8,135	\$8,135

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>
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**English Language Acquisition and Workforce
Training Z312**

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
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**ENGLISH LANGUAGE ACQUISITION AND
WORKFORCE TRAINING Z312**

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
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Facilities, Safety and Transportation Z271

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$676,905	\$686,167
All Other	\$391,389	\$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,294	\$1,077,556

Facilities, Safety and Transportation Z271

Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator II position from range 29 to range 31 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,700	\$9,696
All Other	\$230	\$230
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,930	\$9,926

FACILITIES, SAFETY AND TRANSPORTATION Z271

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$686,605	\$695,863
All Other	\$391,619	\$391,619
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,078,224	\$1,087,482

FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

FHM - SCHOOL BREAKFAST PROGRAM Z068

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20,000	20,000
Personal Services	\$2,619,261	\$2,693,432
All Other	\$1,331,839,805	\$1,331,839,805
GENERAL FUND TOTAL	\$1,334,459,066	\$1,334,533,237

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$21,397,865	\$21,397,865
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,397,865	\$21,397,865

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$148,916	\$148,916
GENERAL FUND TOTAL	\$148,916	\$148,916

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to extend projects for career and technical education exploration programs for middle school level students.

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to maintain the statutory requirement of funding the state share of the total cost of funding public education from kindergarten to grade 12 at 55%.

GENERAL FUND	2023-24	2024-25
All Other	\$41,556,232	\$59,489,389
GENERAL FUND TOTAL	\$41,556,232	\$59,489,389

General Purpose Aid for Local Schools 0308

Initiative: Reallocates the cost of one Public Service Executive II position from 50% Leadership Team program and 50% General Purpose Aid for Local Schools program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program all within the same fund.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$37,630)	(\$38,006)
GENERAL FUND TOTAL	(\$37,630)	(\$38,006)

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Coordinator II position and reduces funding in All Other to fund the reorganization.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,792	\$12,200
All Other	(\$7,792)	(\$12,200)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

Initiative: Transfers one Education Specialist III position from the General Purpose Aid for Local Schools program, General Fund to the Learning Systems Team program, Federal Expenditures Fund. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNTR	(1.000)	(1.000)
Personal Services	(\$121,334)	(\$123,041)
GENERAL FUND TOTAL	(\$121,334)	(\$123,041)

General Purpose Aid for Local Schools 0308

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,271,398	\$2,330,571
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,271,398	\$2,330,571

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position from range 30 to 33 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2023-24	2024-25
Personal Services	\$12,531	\$13,177

All Other	(\$12,531)	(\$13,177)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

Initiative: Continues and makes permanent one Regional Education Representative position previously continued in Public Law 2021, chapter 635 funded 100% Learning Systems Team program, Federal Expenditures Fund, transfers the position to the Federal Expenditures Fund - ARP within the same program beginning October 1, 2023 and then transfers the position to the General Purpose Aid for Local Schools program, General Fund beginning October 1, 2024. This initiative also reduces All Other funding in the General Purpose Aid for Local Schools program, General Fund to fund the position beginning October 1, 2024.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNTR	0.000	1.000
Personal Services	\$0	\$90,530
All Other	\$0	(\$90,530)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

Initiative: Continues and makes permanent one Education Specialist III position and one Public Service Manager III position previously continued in Public Law 2021, chapter 29 and reduces All Other to fund the positions.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNTR	2.000	2.000
Personal Services	\$273,758	\$281,897
All Other	(\$273,758)	(\$281,897)
GENERAL FUND TOTAL	\$0	\$0

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNTR	21.000	22.000
Personal Services	\$2,754,378	\$2,930,189
All Other	\$1,373,750,872	\$1,391,580,306
GENERAL FUND TOTAL	\$1,376,505,250	\$1,394,510,495

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$23,669,263	\$23,728,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,669,263	\$23,728,436

Higher Education and Educator Support Services Z082

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	14.500	14.500
LEGISLATIVE COUNT		
Personal Services	\$1,546,828	\$1,575,423
All Other	\$359,003	\$359,003
GENERAL FUND TOTAL	\$1,905,831	\$1,934,426

Higher Education and Educator Support Services Z082

Initiative: Transfers one Public Service Manager II position and one part-time Office Associate II position from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	(1.500)	(1.500)
LEGISLATIVE COUNT		
Personal Services	(\$185,950)	(\$188,332)
All Other	(\$17,720)	(\$17,720)
GENERAL FUND TOTAL	(\$203,670)	(\$206,052)

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	13.000	13.000
LEGISLATIVE COUNT		
Personal Services	\$1,360,878	\$1,387,091
All Other	\$341,283	\$341,283
GENERAL FUND TOTAL	\$1,702,161	\$1,728,374

Higher Education Interpersonal Violence Advisory Commission Fund Z351

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$36,000	\$76,000
GENERAL FUND TOTAL	\$36,000	\$76,000

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$36,000	\$76,000
GENERAL FUND TOTAL	\$36,000	\$76,000

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Innovative Instruction and Tutoring Grant Program Fund Z345

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND Z345

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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Leadership Team Z077

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	21.000	21.000
LEGISLATIVE COUNT		
Personal Services	\$2,618,573	\$2,675,379
All Other	\$464,405	\$464,405

GENERAL FUND TOTAL	\$3,082,978	\$3,139,784
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$156,705	\$157,626
All Other	\$2,233,712	\$2,233,712

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,390,417	\$2,391,338
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Leadership Team Z077

Initiative: Continues and makes permanent one Management Analyst II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Management Analyst II position to a Public Service Coordinator I position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,602	\$120,194
All Other	\$8,860	\$8,860
GENERAL FUND TOTAL	\$123,462	\$129,054

Leadership Team Z077

Initiative: Continues and makes permanent one Public Service Executive II position previously continued by Financial Order CV0543 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the Leadership Team program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$115,064
All Other	\$0	\$6,645
GENERAL FUND TOTAL	\$0	\$121,709

Leadership Team Z077

Initiative: Reallocates the cost of one Public Service Executive II position from 50% Leadership Team program and 50% General Purpose Aid for Local Schools program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program all within the same fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$37,630	\$38,006
GENERAL FUND TOTAL	\$37,630	\$38,006

LEADERSHIP TEAM Z077

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22.000	23.000
Personal Services	\$2,770,805	\$2,948,643
All Other	\$473,265	\$479,910
GENERAL FUND TOTAL	\$3,244,070	\$3,428,553

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$156,705	\$157,626

All Other	\$2,233,712	\$2,233,712
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,390,417	\$2,391,338

Learning Systems Team Z081

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$266,731	\$269,944
All Other	\$2,839,086	\$2,839,086
GENERAL FUND TOTAL	\$3,105,817	\$3,109,030

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,291,269	\$2,164,040
All Other	\$103,694,429	\$103,694,429
FEDERAL EXPENDITURES FUND TOTAL	\$105,985,698	\$105,858,469

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$54,640	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$871,428	\$83,629
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$871,428	\$83,629

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$593,407	\$0
All Other	\$55,960	\$55,960
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$649,367	\$55,960

Learning Systems Team Z081

Initiative: Transfers one Education Specialist III position from the General Purpose Aid for Local Schools program, General Fund to the Learning Systems Team program, Federal Expenditures Fund. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,334	\$123,041

All Other	\$2,883	\$2,923
FEDERAL EXPENDITURES	\$124,217	\$125,964
FUND TOTAL		

Learning Systems Team Z081

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Coordinator II position and provides funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
Personal Services	\$17,340	\$17,952
All Other	\$412	\$427
FEDERAL EXPENDITURES	\$17,752	\$18,379
FUND TOTAL		

Learning Systems Team Z081

Initiative: Transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS -	(1,000)	(1,000)
LEGISLATIVE COUNT		
Personal Services	(\$117,216)	(\$118,581)
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$127,216)	(\$128,581)

Learning Systems Team Z081

Initiative: Continues one limited-period Public Service Coordinator I position previously established by Financial Order CV0463 F3 through November 30, 2023 and reduces All Other to fund the position.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
Personal Services	\$61,766	\$0
All Other	(\$61,766)	\$0
FEDERAL EXPENDITURES	\$0	\$0
FUND TOTAL		

Learning Systems Team Z081

Initiative: Continues one limited-period Public Service Manager III position previously continued by Financial Order CV0444 F3 through September 30, 2024 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND - ARP		
Personal Services	\$168,035	\$54,200
All Other	\$3,993	\$1,288
FEDERAL EXPENDITURES	\$172,028	\$55,488
FUND - ARP TOTAL		

Learning Systems Team Z081

Initiative: Continues one limited-period Education Specialist II position previously continued by Financial Order CV0457 F3 through September 30, 2024 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND - ARP		
Personal Services	\$89,790	\$30,360
All Other	\$11,204	\$2,989
FEDERAL EXPENDITURES	\$100,994	\$33,349
FUND - ARP TOTAL		

Learning Systems Team Z081

Initiative: Continues one limited-period Public Service Manager III position, one limited-period Public Service Manager II position, 3 limited-period Public Service Coordinator II positions and 4 limited-period Management Analyst II positions previously continued in Public Law 2021, chapter 635 through January 18, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND - ARP		
Personal Services	\$459,252	\$615,288
All Other	\$10,912	\$14,619
FEDERAL EXPENDITURES	\$470,164	\$629,907
FUND - ARP TOTAL		

Learning Systems Team Z081

Initiative: Continues one limited-period Public Service Coordinator I position previously continued by Financial Order CV0458 F3 through September 30, 2024 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND - ARP		
Personal Services	\$136,912	\$44,033
All Other	\$12,324	\$3,314
FEDERAL EXPENDITURES	\$149,236	\$47,347
FUND - ARP TOTAL		

Learning Systems Team Z081

Initiative: Continues and makes permanent one Regional Education Representative position previously continued in Public Law 2021, chapter 635 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP within the same program beginning October 1, 2023 and then transfers the position to the General Purpose Aid for Local Schools program, General Fund beginning October 1, 2024. This initiative also reduces All Other funding in the General Purpose Aid for Local Schools program, General Fund to fund the position beginning October 1, 2024.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND - ARP		
POSITIONS -	1.000	0.000
LEGISLATIVE COUNT		

Personal Services	\$89,830	\$30,177
All Other	\$2,134	\$717
FEDERAL EXPENDITURES	\$91,964	\$30,894
FUND - ARP TOTAL		

Learning Systems Team Z081

Initiative: Continues and makes permanent one Office Specialist I position previously continued in Public Law 2021, chapter 635 and transfers the position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the Office of Innovation program, General Fund. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND - ARP		
Personal Services	(\$19,173)	\$0
All Other	(\$456)	\$0
FEDERAL EXPENDITURES	(\$19,629)	\$0
FUND - ARP TOTAL		

Learning Systems Team Z081

Initiative: Continues and makes permanent 2 Regional Education Representative positions previously continued by Financial Order CV0544 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund - ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND - ARP		
POSITIONS -	2.000	0.000
LEGISLATIVE COUNT		
Personal Services	\$265,564	\$67,401
All Other	\$24,451	\$6,137
FEDERAL EXPENDITURES	\$290,015	\$73,538
FUND - ARP TOTAL		

Learning Systems Team Z081

Initiative: Continues and makes permanent one Regional Education Representative position previously continued by Financial Order CV0456 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND - ARP		
POSITIONS -	1.000	0.000
LEGISLATIVE COUNT		
Personal Services	\$132,782	\$33,700

All Other	\$12,225	\$3,068
FEDERAL EXPENDITURES	\$145,007	\$36,768
FUND - ARP TOTAL		

Learning Systems Team Z081

Initiative: Continues and makes permanent one Public Service Executive II position previously continued by Financial Order CV0543 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the Leadership Team program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND - ARP		
POSITIONS -	1.000	0.000
LEGISLATIVE COUNT		
Personal Services	\$145,625	\$38,355
All Other	\$12,531	\$3,179

FEDERAL EXPENDITURES	\$158,156	\$41,534
FUND - ARP TOTAL		

Learning Systems Team Z081

Initiative: Transfers and reallocates one Interdisciplinary Instruction Specialist position from 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems Team program to 100% General Fund in the Office of Innovation program and adjusts funding for All Other costs related to the position. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund to keep the allocation in line with available resources.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$12,559)	(\$12,702)
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$22,559)	(\$22,702)

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
Personal Services	(\$113,041)	(\$114,316)
All Other	\$113,041	\$114,316

FEDERAL EXPENDITURES	\$0	\$0
FUND TOTAL		

LEARNING SYSTEMS TEAM Z081 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$136,956	\$138,661
All Other	\$2,819,086	\$2,819,086
GENERAL FUND TOTAL	\$2,956,042	\$2,957,747

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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$2,378,668	\$2,190,717
All Other	\$103,748,999	\$103,812,095
FEDERAL EXPENDITURES FUND TOTAL	\$106,127,667	\$106,002,812

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$54,640	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$871,428	\$83,629
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$871,428	\$83,629

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5,000	0,000
Personal Services	\$2,062,024	\$913,514
All Other	\$145,278	\$91,271
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,207,302	\$1,004,785

Learning Through Technology Z029

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815

LEARNING THROUGH TECHNOLOGY Z029

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815

Local Foods Program Z297

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$86,198	\$90,758

All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$412,198	\$416,758

LOCAL FOODS PROGRAM Z297

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$86,198	\$90,758
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$412,198	\$416,758

Maine Climate Corps Prog - ME Commission for Comm Svc Z350

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$81,310	\$81,310
GENERAL FUND TOTAL	\$81,310	\$81,310

MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMM SVC Z350

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$81,310	\$81,310
GENERAL FUND TOTAL	\$81,310	\$81,310

Maine Commission for Community Service Z134

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$35,269	\$36,987
All Other	\$50,786	\$50,786
GENERAL FUND TOTAL	\$86,055	\$87,773

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$506,117	\$523,531
All Other	\$2,269,136	\$2,269,136

FEDERAL EXPENDITURES FUND TOTAL	\$2,775,253	\$2,792,667
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$17,314	\$18,259
All Other	\$194,282	\$194,282

OTHER SPECIAL REVENUE FUNDS TOTAL	\$211,596	\$212,541
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FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$53,392	\$0

All Other	\$2,864	\$2,864
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$56,256	\$2,864

MAINE COMMISSION FOR COMMUNITY SERVICE Z134

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$35,269	\$36,987
All Other	\$50,786	\$50,786

GENERAL FUND TOTAL	\$86,055	\$87,773
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$506,117	\$523,531
All Other	\$2,269,136	\$2,269,136

FEDERAL EXPENDITURES FUND TOTAL	\$2,775,253	\$2,792,667
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$17,314	\$18,259
All Other	\$194,282	\$194,282

OTHER SPECIAL REVENUE FUNDS TOTAL	\$211,596	\$212,541
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FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$53,392	\$0
All Other	\$2,864	\$2,864

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$56,256	\$2,864
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Maine HIV Prevention Education Program Z182

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$134,400	\$134,400

GENERAL FUND TOTAL	\$134,400	\$134,400
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MAINE HIV PREVENTION EDUCATION PROGRAM Z182

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$134,400	\$134,400

GENERAL FUND TOTAL	\$134,400	\$134,400
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Maine School Safety Center Z293

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,843	\$107,803

All Other	\$23,175	\$23,175
GENERAL FUND TOTAL	\$131,018	\$130,978

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$201,131	\$145,686
All Other	\$151,496	\$151,496

FEDERAL EXPENDITURES FUND TOTAL	\$352,627	\$297,182
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Maine School Safety Center Z293

Initiative: Continues and makes permanent one Regional Education Representative position previously continued in Public Law 2021, chapter 29 and transfers the position from the Federal Expenditures Fund to the General Fund within the same program beginning October 1, 2023. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,365	\$130,750
All Other	\$6,645	\$8,860

GENERAL FUND TOTAL	\$104,010	\$139,610
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Maine School Safety Center Z293

Initiative: Continues and makes permanent one Public Service Manager II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Public Service Manager II position to a Public Service Executive II position.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$174,392	\$176,392

GENERAL FUND TOTAL	\$174,392	\$176,392
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Maine School Safety Center Z293

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Public Service Coordinator II position to a Public Service Manager II position.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$156,806	\$158,811

GENERAL FUND TOTAL	\$156,806	\$158,811
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Maine School Safety Center Z293

Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued in Financial Order 002262 F3 funded 100% Federal Expenditures Fund and transfers the position from the Federal Expenditures Fund to the General Fund within the same program beginning October 1, 2023. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,415	\$127,904
All Other	\$6,645	\$8,860
GENERAL FUND TOTAL	\$101,060	\$136,764

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$31,472	\$0
All Other	\$748	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$32,220	\$0

MAINE SCHOOL SAFETY CENTER Z293 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$630,821	\$701,660
All Other	\$36,465	\$40,895
GENERAL FUND TOTAL	\$667,286	\$742,555

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$232,603	\$145,686
All Other	\$152,244	\$151,496
FEDERAL EXPENDITURES FUND TOTAL	\$384,847	\$297,182

Maine Service Fellows Program Z311

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

MAINE SERVICE FELLOWS PROGRAM Z311 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$500	\$500
OTHER SPECIAL REVENUE	\$500	\$500
FUNDS TOTAL		

OBESITY AND CHRONIC DISEASE FUND Z111

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE	\$500	\$500
FUNDS TOTAL		

Office of Innovation Z333

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,324,152	\$1,342,170
All Other	\$157,219	\$157,219
GENERAL FUND TOTAL	\$1,481,371	\$1,499,389

Office of Innovation Z333

Initiative: Transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,216	\$118,581
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$127,216	\$128,581

Office of Innovation Z333

Initiative: Continues and makes permanent one Office Specialist I position previously continued in Public Law 2021, chapter 635 and transfers the position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the Office of Innovation program, General Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,694	\$81,327
All Other	\$8,860	\$8,860
GENERAL FUND TOTAL	\$85,554	\$90,187

Office of Innovation Z333

Initiative: Transfers and reallocates one Interdisciplinary Instruction Specialist position from 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems Team program to 100% General Fund in the Office of Innovation program and adjusts funding

for All Other costs related to the position. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund to keep the allocation in line with available resources.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,600	\$127,018
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$135,600	\$137,018

OFFICE OF INNOVATION Z333

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,643,662	\$1,669,096
All Other	\$186,079	\$186,079
GENERAL FUND TOTAL	\$1,829,741	\$1,855,175

Office of Workforce Development and Innovative Pathways Z334

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$414,587	\$424,622
All Other	\$216,374	\$216,374
GENERAL FUND TOTAL	\$630,961	\$640,996

Office of Workforce Development and Innovative Pathways Z334

Initiative: Transfers one Public Service Manager II position and one part-time Office Associate II position from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$185,950	\$188,332
All Other	\$17,720	\$17,720
GENERAL FUND TOTAL	\$203,670	\$206,052

Office of Workforce Development and Innovative Pathways Z334

Initiative: Provides funding for debt service costs associated with the bonding authority for career and technical education centers and regions as enacted in Public Law 2021, chapter 398.

GENERAL FUND	2023-24	2024-25
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All Other	\$1,400,000	\$2,833,143
GENERAL FUND TOTAL	\$1,400,000	\$2,833,143

OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	4.500	4.500
LEGISLATIVE COUNT		
Personal Services	\$600,537	\$612,954
All Other	\$1,634,094	\$3,067,237
GENERAL FUND TOTAL	\$2,234,631	\$3,680,191

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$4,726,664	\$4,726,664
GENERAL FUND TOTAL	\$4,726,664	\$4,726,664

Retired Teachers Group Life Insurance Z033

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND	2023-24	2024-25
All Other	\$132,590	\$266,219
GENERAL FUND TOTAL	\$132,590	\$266,219

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$4,859,254	\$4,992,883
GENERAL FUND TOTAL	\$4,859,254	\$4,992,883

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000

RETIRED TEACHERS' HEALTH INSURANCE 0854

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000

School and Student Supports Z270

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	7.000	7.000
LEGISLATIVE COUNT		
Personal Services	\$884,276	\$898,809

All Other	\$795,915	\$795,915
GENERAL FUND TOTAL	\$1,680,191	\$1,694,724

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
POSITIONS -	1.500	1.500
LEGISLATIVE COUNT		
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$217,229	\$221,251
All Other	\$1,646,033	\$1,646,033
FEDERAL EXPENDITURES FUND TOTAL	\$1,863,262	\$1,867,284

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$122,357	\$124,486
All Other	\$316,933	\$316,933

OTHER SPECIAL REVENUE FUNDS TOTAL	\$439,290	\$441,419
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FEDERAL BLOCK GRANT FUND

	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$236,523	\$239,097
All Other	\$46,001	\$46,001

FEDERAL BLOCK GRANT FUND TOTAL	\$282,524	\$285,098
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School and Student Supports Z270

Initiative: Continues and makes permanent 2 Regional Education Representative positions previously continued by Financial Order CV0544 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund - ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	0.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$0	\$202,193
All Other	\$0	\$13,290

GENERAL FUND TOTAL	\$0	\$215,483
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School and Student Supports Z270

Initiative: Continues and makes permanent one Regional Education Representative position previously continued by Financial Order CV0456 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the School and Student Supports program,

General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	0.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$0	\$101,097
All Other	\$0	\$6,645
GENERAL FUND TOTAL	\$0	\$107,742

School and Student Supports Z270

Initiative: Continues and makes permanent one Secretary Specialist Supervisor position previously continued in Public Law 2021, chapter 29.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$99,615	\$101,643
GENERAL FUND TOTAL	\$99,615	\$101,643

SCHOOL AND STUDENT SUPPORTS Z270

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	8.000	11.000
LEGISLATIVE COUNT		
Personal Services	\$983,891	\$1,303,742
All Other	\$795,915	\$815,850
GENERAL FUND TOTAL	\$1,779,806	\$2,119,592

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	1.500	1.500
LEGISLATIVE COUNT		
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$217,229	\$221,251
All Other	\$1,646,033	\$1,646,033
FEDERAL EXPENDITURES FUND TOTAL	\$1,863,262	\$1,867,284

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$122,357	\$124,486
All Other	\$316,933	\$316,933
OTHER SPECIAL REVENUE FUNDS TOTAL	\$439,290	\$441,419

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$236,523	\$239,097
All Other	\$46,001	\$46,001
FEDERAL BLOCK GRANT FUND TOTAL	\$282,524	\$285,098

School Finance and Operations Z078

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	6.000	6.000
LEGISLATIVE COUNT		
Personal Services	\$551,424	\$565,443
All Other	\$29,797,005	\$29,797,005
GENERAL FUND TOTAL	\$30,348,429	\$30,362,448

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	12.000	12.000
LEGISLATIVE COUNT		
Personal Services	\$1,317,519	\$1,352,993
All Other	\$66,277,175	\$66,277,175
FEDERAL EXPENDITURES FUND TOTAL	\$67,594,694	\$67,630,168

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,545	\$15,545

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545
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School Finance and Operations Z078

Initiative: Provides funding to school administrative units for the increased cost of maintaining an Internet-based application for free or reduced-price meals under federal School Breakfast Program and National School Lunch Program as enacted by Public Law 2019, chapter 480.

GENERAL FUND	2023-24	2024-25
All Other	\$68,000	\$68,000
GENERAL FUND TOTAL	\$68,000	\$68,000

School Finance and Operations Z078

Initiative: Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for publicly funded students who attend a private school approved for tuition purposes that enrolls 60% or more publicly funded students who are ineligible for a free breakfast or lunch pursuant to Public Law 2021, chapter 759, An Act To Correct Errors in Recently Enacted Legislation.

GENERAL FUND	2023-24	2024-25
All Other	\$1,835,816	\$1,835,816
GENERAL FUND TOTAL	\$1,835,816	\$1,835,816

School Finance and Operations Z078

Initiative: Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students who are ineligible for a free or reduced-price

breakfast or lunch pursuant to Public Law 2021, chapter 398, Part OOOO.

GENERAL FUND	2023-24	2024-25
All Other	\$27,101,065	\$27,101,065
GENERAL FUND TOTAL	<u>\$27,101,065</u>	<u>\$27,101,065</u>

School Finance and Operations Z078

Initiative: Establishes one Education Specialist III position and provides funding for related All Other costs to support the increased number of child and adult care food program participants pursuant to Public Law 2019, chapter 428.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,506	\$104,185
All Other	\$8,860	\$8,860
GENERAL FUND TOTAL	<u>\$107,366</u>	<u>\$113,045</u>

SCHOOL FINANCE AND OPERATIONS Z078

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$649,930	\$669,628
All Other	\$58,810,746	\$58,810,746
GENERAL FUND TOTAL	<u>\$59,460,676</u>	<u>\$59,480,374</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,317,519	\$1,352,993
All Other	\$66,277,175	\$66,277,175
FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,594,694</u>	<u>\$67,630,168</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,545	\$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,545</u>	<u>\$15,545</u>

Science, Technology, Engineering and Mathematics Council Z175

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL Z175

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Special Services Team Z080

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,246	\$132,051
All Other	\$3,089,443	\$3,089,443
GENERAL FUND TOTAL	<u>\$3,219,689</u>	<u>\$3,221,494</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$3,076,355	\$3,138,775
All Other	\$59,716,800	\$59,716,800
FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,793,155</u>	<u>\$62,855,575</u>

Special Services Team Z080

Initiative: Continues and makes permanent one Education Specialist III position previously continued by Financial Order 002249 F3 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,071	\$127,088
All Other	\$2,972	\$3,020
FEDERAL EXPENDITURES FUND TOTAL	<u>\$128,043</u>	<u>\$130,108</u>

SPECIAL SERVICES TEAM Z080

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,246	\$132,051
All Other	\$3,089,443	\$3,089,443
GENERAL FUND TOTAL	<u>\$3,219,689</u>	<u>\$3,221,494</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	26.500	26.500
Personal Services	\$3,201,426	\$3,265,863
All Other	\$59,719,772	\$59,719,820
FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,921,198</u>	<u>\$62,985,683</u>

State Mandate Reimbursement - Collective Bargaining Z355

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$52,200	\$52,200
GENERAL FUND TOTAL	\$52,200	\$52,200

STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$52,200	\$52,200
GENERAL FUND TOTAL	\$52,200	\$52,200

Teacher Retirement 0170

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$200,007,436	\$200,007,436
GENERAL FUND TOTAL	\$200,007,436	\$200,007,436

Teacher Retirement 0170

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND	2023-24	2024-25
All Other	\$14,910,301	\$20,820,539
GENERAL FUND TOTAL	\$14,910,301	\$20,820,539

TEACHER RETIREMENT 0170

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$214,917,737	\$220,827,975
GENERAL FUND TOTAL	\$214,917,737	\$220,827,975

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS

GENERAL FUND	\$1,782,742,622	\$1,809,075,559
FEDERAL EXPENDITURES FUND - FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
OTHER SPECIAL REVENUE FUNDS	\$41,028,455	\$41,106,842
FEDERAL BLOCK GRANT FUND	\$282,524	\$285,098
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$5,963,843	\$105,533

FEDERAL EXPENDITURES FUND - ARP	\$2,263,558	\$1,007,649
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DEPARTMENT TOTAL - ALL FUNDS	\$2,078,961,934	\$2,098,177,220
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Sec. A-22. Appropriations and allocations. The following appropriations and allocations are made.

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNCIL	1,000	1,000
Personal Services	\$106,679	\$107,680
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	\$188,523	\$189,524

State Board of Education 0614

Initiative: Provides funding for the approved reorganization of one Secretary Specialist position to an Office Specialist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,575	\$6,572
GENERAL FUND TOTAL	\$6,575	\$6,572

STATE BOARD OF EDUCATION 0614

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNCIL	1,000	1,000
Personal Services	\$113,254	\$114,252
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	\$195,098	\$196,096

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS

GENERAL FUND	\$195,098	\$196,096
DEPARTMENT TOTAL - ALL FUNDS	\$195,098	\$196,096

Sec. A-23. Appropriations and allocations. The following appropriations and allocations are made.

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$145,417	\$147,316
All Other	\$15,747	\$15,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$161,164	\$163,063
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$19,000,000	\$17,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$19,000,000	\$17,000,000

EFFICIENCY MAINE TRUST Z100 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$145,417	\$147,316
All Other	\$15,747	\$15,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$161,164	\$163,063
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$19,000,000	\$17,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$19,000,000	\$17,000,000

Sec. A-24. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$873,472	\$888,191
All Other	\$901,409	\$901,409
GENERAL FUND TOTAL	\$1,774,881	\$1,789,600
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,666,054	\$2,722,998
All Other	\$3,843,445	\$3,843,445

OTHER SPECIAL REVENUE	\$6,509,499	\$6,566,443
FUNDS TOTAL		

Administration - Environmental Protection 0251

Initiative: Transfers funding for statewide technology end-user services from the Maine Environmental Protection Fund program to the Administration - Environmental Protection program.

GENERAL FUND	2023-24	2024-25
All Other	\$61,602	\$61,602
GENERAL FUND TOTAL	\$61,602	\$61,602

Administration - Environmental Protection 0251

Initiative: Establishes one Environmental Specialist III position to support the implementation of Public Law 2021, chapter 742, An Act To Promote a Circular Economy through Increased Post-consumer Recycled Plastic Content in Plastic Beverage Containers, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
All Other	\$2,825	\$2,825
GENERAL FUND TOTAL	\$2,825	\$2,825

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$873,472	\$888,191
All Other	\$965,836	\$965,836
GENERAL FUND TOTAL	\$1,839,308	\$1,854,027

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,666,054	\$2,722,998
All Other	\$3,843,445	\$3,843,445

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,509,499	\$6,566,443
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Air Quality 0250

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,454,385	\$1,502,411
All Other	\$62,099	\$62,099
GENERAL FUND TOTAL	\$1,516,484	\$1,564,510

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$290,745	\$297,582
All Other	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	\$976,519	\$983,356

Air Quality 0250

Initiative: Transfers one Environmental Engineering Services Manager position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$148,882	\$150,008
All Other	\$7,609	\$8,097
GENERAL FUND TOTAL	\$156,491	\$158,105

Air Quality 0250

Initiative: Transfers one Public Service Manager II position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$154,648	\$156,001
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	\$156,161	\$157,514

AIR QUALITY 0250

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,757,915	\$1,808,420
All Other	\$71,221	\$71,709
GENERAL FUND TOTAL	\$1,829,136	\$1,880,129

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$290,745	\$297,582
All Other	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	\$976,519	\$983,356

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$250,697	\$256,831
All Other	\$100,587	\$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$351,284	\$357,418

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$250,697	\$256,831
All Other	\$100,587	\$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$351,284	\$357,418

Eelgrass and Salt Marsh Vegetation Mapping Fund Z324

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Land Application Contaminant Monitoring Fund Z325

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

LAND APPLICATION CONTAMINANT MONITORING FUND Z325

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Land Resources Z188

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	24.000	24.000
LEGISLATIVE COUNT		
Personal Services	\$2,320,954	\$2,394,391
All Other	\$102,886	\$102,886
GENERAL FUND TOTAL	\$2,423,840	\$2,497,277
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$315,281	\$324,385
All Other	\$18,471	\$18,471
FEDERAL EXPENDITURES FUND TOTAL	\$333,752	\$342,856

Land Resources Z188

Initiative: Provides funding for the approved reorganization of 4 Environmental Specialist IV positions to Environmental Licensing Supervisor positions, 14 Environmental Specialist III positions to Environmental Licensing Specialist II positions and 4 Environmental Specialist II positions to Environmental Licensing Specialist I positions and related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$74,423	\$75,358
GENERAL FUND TOTAL	\$74,423	\$75,358
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$18,500	\$18,974
All Other	\$278	\$285
FEDERAL EXPENDITURES FUND TOTAL	\$18,778	\$19,259

LAND RESOURCES Z188

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	24.000	24.000
LEGISLATIVE COUNT		
Personal Services	\$2,395,377	\$2,469,749
All Other	\$102,886	\$102,886
GENERAL FUND TOTAL	\$2,498,263	\$2,572,635
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$333,781	\$343,359
All Other	\$18,749	\$18,756
FEDERAL EXPENDITURES FUND TOTAL	\$352,530	\$362,115

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	24.000	24.000
LEGISLATIVE COUNT		
Personal Services	\$2,184,809	\$2,275,886
All Other	\$110,377	\$110,377
GENERAL FUND TOTAL	\$2,295,186	\$2,386,263
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	63.000	63.000
LEGISLATIVE COUNT		
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,483,218	\$6,649,240
All Other	\$9,568,546	\$9,568,546
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,051,764	\$16,217,786

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,203,500	\$1,003,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,203,500	\$1,003,500

Maine Environmental Protection Fund 0421

Initiative: Provides funding for the approved reorganization of 4 Environmental Specialist IV positions to Environmental Licensing Supervisor positions, 14 Environmental Specialist III positions to Environmental Licensing Specialist II positions and 4 Environmental Specialist II positions to Environmental Licensing Specialist I positions and related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$26,409	\$27,751
GENERAL FUND TOTAL	\$26,409	\$27,751
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$20,117	\$20,367
All Other	\$302	\$306
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,419	\$20,673

Maine Environmental Protection Fund 0421

Initiative: Transfers funding for statewide technology end-user services from the Maine Environmental Protection Fund program to the Administration - Environmental Protection program.

GENERAL FUND	2023-24	2024-25
All Other	(\$61,602)	(\$61,602)
GENERAL FUND TOTAL	(\$61,602)	(\$61,602)

Maine Environmental Protection Fund 0421

Initiative: Continues and makes permanent 4 Geology Technician II positions, one Environmental Specialist III position and one GIS Coordinator position previously established as limited-period positions by Public Law 2021, chapter 398.

GENERAL FUND	2023-24	2024-25
POSITIONS -	6.000	6.000
LEGISLATIVE COUNT		
Personal Services	\$510,482	\$537,533
GENERAL FUND TOTAL	<u>\$510,482</u>	<u>\$537,533</u>

Maine Environmental Protection Fund 0421

Initiative: Establishes one Environmental Specialist III position to support the implementation of Public Law 2021, chapter 742, An Act To Promote a Circular Economy through Increased Post-consumer Recycled Plastic Content in Plastic Beverage Containers, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$88,699	\$93,646
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	<u>\$90,212</u>	<u>\$95,159</u>

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Engineering Services Manager position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
Personal Services	(\$148,882)	(\$150,008)
All Other	(\$9,958)	(\$10,470)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$158,840)</u>	<u>(\$160,478)</u>

Maine Environmental Protection Fund 0421

Initiative: Reallocates the cost of one Environmental Specialist IV position and related All Other costs from 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds to 100% Water Quality program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$38,927)	(\$39,274)
All Other	(\$584)	(\$590)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$39,511)</u>	<u>(\$39,864)</u>

Maine Environmental Protection Fund 0421

Initiative: Transfers one Public Service Manager II position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
Personal Services	(\$154,648)	(\$156,001)
All Other	(\$3,857)	(\$3,877)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$158,505)</u>	<u>(\$159,878)</u>

MAINE ENVIRONMENTAL PROTECTION FUND 0421

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	31.000	31.000
LEGISLATIVE COUNT		
Personal Services	\$2,810,399	\$2,934,816
All Other	\$50,288	\$50,288
GENERAL FUND TOTAL	<u>\$2,860,687</u>	<u>\$2,985,104</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	61.000	61.000
LEGISLATIVE COUNT		
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,160,878	\$6,324,324
All Other	\$9,554,449	\$9,553,915
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,715,327</u>	<u>\$15,878,239</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,203,500	\$1,003,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$1,203,500</u>	<u>\$1,003,500</u>

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	55.000	55.000
LEGISLATIVE COUNT		
Personal Services	\$5,595,036	\$5,736,858
All Other	\$3,500,127	\$3,500,127
FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,095,163</u>	<u>\$9,236,985</u>

Performance Partnership Grant 0851

Initiative: Transfers one Biologist II position and related All Other costs from the Performance Partnership

Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$111,493)	(\$112,484)
All Other	(\$3,209)	(\$3,224)
FEDERAL EXPENDITURES FUND TOTAL	(\$114,702)	(\$115,708)

Performance Partnership Grant 0851

Initiative: Transfers one Biologist I position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$102,278)	(\$103,726)
All Other	(\$3,071)	(\$3,093)
FEDERAL EXPENDITURES FUND TOTAL	(\$105,349)	(\$106,819)

Performance Partnership Grant 0851

Initiative: Transfers one Certified Environmental Hydrogeologist position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,651)	(\$97,705)
All Other	(\$2,926)	(\$3,002)
FEDERAL EXPENDITURES FUND TOTAL	(\$95,577)	(\$100,707)

PERFORMANCE PARTNERSHIP GRANT 0851

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	52.000	52.000
Personal Services	\$5,288,614	\$5,422,943
All Other	\$3,490,921	\$3,490,808
FEDERAL EXPENDITURES FUND TOTAL	\$8,779,535	\$8,913,751

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000

Personal Services	\$743,101	\$759,211
All Other	\$151,706	\$151,706
GENERAL FUND TOTAL	\$894,807	\$910,917

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,320,188	\$2,377,250
All Other	\$1,336,504	\$1,336,504
FEDERAL EXPENDITURES FUND TOTAL	\$3,656,692	\$3,713,754

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,218,072	\$10,481,122
All Other	\$18,826,970	\$18,826,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,045,042	\$29,308,092

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$2,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$1,000,000

Remediation and Waste Management 0247

Initiative: Transfers 3 Public Service Manager II positions and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$396,266	\$414,379
All Other	\$4,539	\$4,539
GENERAL FUND TOTAL	\$400,805	\$418,918

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$396,266)	(\$414,379)
All Other	(\$10,554)	(\$10,827)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$406,820)	(\$425,206)

Remediation and Waste Management 0247

Initiative: Transfers one Office Specialist II Supervisor position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$100,730	\$102,274
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	\$102,243	\$103,787

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
Personal Services	(\$100,730)	(\$102,274)
All Other	(\$3,048)	(\$3,071)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$103,778)	(\$105,345)

Remediation and Waste Management 0247

Initiative: Transfers one Clerk IV position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$80,213	\$81,327
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	\$81,726	\$82,840

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
Personal Services	(\$80,213)	(\$81,327)
All Other	(\$2,740)	(\$2,756)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$82,953)	(\$84,083)

REMEDICATION AND WASTE MANAGEMENT 0247

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	12.000	12.000
LEGISLATIVE COUNT		
Personal Services	\$1,320,310	\$1,357,191
All Other	\$159,271	\$159,271
GENERAL FUND TOTAL	\$1,479,581	\$1,516,462

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	23.000	23.000
LEGISLATIVE COUNT		
Personal Services	\$2,320,188	\$2,377,250
All Other	\$1,336,504	\$1,336,504
FEDERAL EXPENDITURES FUND TOTAL	\$3,656,692	\$3,713,754

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	94.000	94.000
LEGISLATIVE COUNT		
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$9,640,863	\$9,883,142
All Other	\$18,810,628	\$18,810,316
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,451,491	\$28,693,458

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$2,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$1,000,000

Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	25.000	25.000
LEGISLATIVE COUNT		
Personal Services	\$2,718,493	\$2,790,256
All Other	\$806,565	\$806,565
GENERAL FUND TOTAL	\$3,525,058	\$3,596,821

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$186,622	\$188,514
All Other	\$563,243	\$563,243
FEDERAL EXPENDITURES FUND TOTAL	\$749,865	\$751,757

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	18.000	18.000
LEGISLATIVE COUNT		
Personal Services	\$1,708,576	\$1,758,814
All Other	\$2,858,144	\$2,858,144
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,566,720	\$4,616,958

Water Quality 0248

Initiative: Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424.

GENERAL FUND	2023-24	2024-25
All Other	\$43,154	\$35,926
GENERAL FUND TOTAL	\$43,154	\$35,926

Water Quality 0248

Initiative: Transfers one Public Service Manager II position from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		

GENERAL FUND TOTAL	\$0	\$0
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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Water Quality 0248

Initiative: Transfers one Biologist II position and related All Other costs from the Federal Expenditures Fund to General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$114,328	\$115,577
All Other	\$1,513	\$1,513

GENERAL FUND TOTAL	\$115,841	\$117,090
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
Personal Services	(\$114,328)	(\$115,577)
All Other	(\$3,252)	(\$3,271)

FEDERAL EXPENDITURES FUND TOTAL	(\$117,580)	(\$118,848)
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Water Quality 0248

Initiative: Reallocates the cost of one Environmental Specialist IV position and related All Other costs from 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds to 100% Water Quality program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$38,927	\$39,274
All Other	\$584	\$590

FEDERAL EXPENDITURES FUND TOTAL	\$39,511	\$39,864
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Water Quality 0248

Initiative: Transfers one Biologist II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
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POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$111,493	\$112,484
All Other	\$1,513	\$1,513

GENERAL FUND TOTAL	\$113,006	\$113,997
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Water Quality 0248

Initiative: Transfers one Biologist I position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$102,278	\$103,726
All Other	\$1,513	\$1,513

GENERAL FUND TOTAL	\$103,791	\$105,239
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Water Quality 0248

Initiative: Transfers one Certified Environmental Hydrogeologist position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$92,651	\$97,705
All Other	\$1,513	\$1,513

GENERAL FUND TOTAL	\$94,164	\$99,218
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WATER QUALITY 0248

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	30.000	30.000
LEGISLATIVE COUNT		
Personal Services	\$3,139,243	\$3,219,748
All Other	\$855,771	\$848,543

GENERAL FUND TOTAL	\$3,995,014	\$4,068,291
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$111,221	\$112,211
All Other	\$560,575	\$560,562

FEDERAL EXPENDITURES FUND TOTAL	\$671,796	\$672,773
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	17.000	17.000
LEGISLATIVE COUNT		
Personal Services	\$1,708,576	\$1,758,814

All Other	\$2,858,144	\$2,858,144
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,566,720	\$4,616,958
ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$14,501,989	\$14,876,648
FEDERAL EXPENDITURES FUND	\$14,437,072	\$14,645,749
OTHER SPECIAL REVENUE FUNDS	\$55,595,321	\$56,113,516
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$3,203,500	\$2,003,500
DEPARTMENT TOTAL - ALL FUNDS	\$87,737,882	\$87,639,413

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	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$365,831	\$376,589
All Other	\$116,718	\$116,718
GENERAL FUND TOTAL	\$482,549	\$493,307
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$394,520	\$404,256
All Other	\$2,873,178	\$2,873,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,267,698	\$3,277,434

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$365,831	\$376,589
All Other	\$116,718	\$116,718
GENERAL FUND TOTAL	\$482,549	\$493,307

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$394,520	\$404,256
All Other	\$2,873,178	\$2,873,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,267,698	\$3,277,434

Sec. A-26. Appropriations and allocations. The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	\$3,472,207	\$3,628,611
All Other	\$470,269	\$470,269
GENERAL FUND TOTAL	\$3,942,476	\$4,098,880

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	\$3,472,207	\$3,628,611
All Other	\$470,269	\$470,269
GENERAL FUND TOTAL	\$3,942,476	\$4,098,880

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Blaine House 0072

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$759,564	\$795,157
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$831,619	\$867,212

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

BLAINE HOUSE 0072 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$759,564	\$795,157
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$831,619	\$867,212

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Governor's Energy Office Z122

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$559,827	\$581,078
All Other	\$316,116	\$316,116
GENERAL FUND TOTAL	\$875,943	\$897,194

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$592,863	\$621,748
All Other	\$1,870,564	\$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	\$2,463,427	\$2,492,312

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,564	\$150,663
All Other	\$344,097	\$344,097
OTHER SPECIAL REVENUE FUNDS TOTAL	\$487,661	\$494,760

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,431,319	\$163,745
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,431,319	\$163,745

Governor's Energy Office Z122

Initiative: Continues one Public Service Coordinator II position previously continued by Public Law 2021, chapter 398 and provides related All Other costs. This position ends November 25, 2024.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$140,087	\$59,684
All Other	\$4,961	\$2,001
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,048	\$61,685

Governor's Energy Office Z122

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order 002250 F3 and provides related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,650	\$142,102
All Other	\$6,406	\$6,510
OTHER SPECIAL REVENUE FUNDS TOTAL	\$141,056	\$148,612

Governor's Energy Office Z122

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Public Law 2021, chapter 29 and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,900	\$156,698
All Other	(\$149,900)	(\$156,698)
GENERAL FUND TOTAL	\$0	\$0

GOVERNOR'S ENERGY OFFICE Z122

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$709,727	\$737,776
All Other	\$166,216	\$159,418
GENERAL FUND TOTAL	\$875,943	\$897,194
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$592,863	\$621,748
All Other	\$1,870,564	\$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	\$2,463,427	\$2,492,312
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$418,301	\$352,449
All Other	\$355,464	\$352,608
OTHER SPECIAL REVENUE FUNDS TOTAL	\$773,765	\$705,057
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,431,319	\$163,745
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,431,319	\$163,745

Office of Policy Innovation and the Future Z135

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	13.000	13.000
LEGISLATIVE COUNT		
Personal Services	\$1,853,385	\$1,896,107
All Other	\$1,885,297	\$1,885,297
GENERAL FUND TOTAL	\$3,738,682	\$3,781,404
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$137,954	\$138,992
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,454	\$139,492
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$531,726	\$388,801

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$531,726	\$388,801
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OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	13.000	13.000
LEGISLATIVE COUNT		
Personal Services	\$1,853,385	\$1,896,107
All Other	\$1,885,297	\$1,885,297
GENERAL FUND TOTAL	\$3,738,682	\$3,781,404
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$137,954	\$138,992
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,454	\$139,492
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$531,726	\$388,801

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$531,726	\$388,801
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Offshore Wind Research Consortium Fund Z314

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Ombudsman Program 0103

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$341,539	\$341,539
GENERAL FUND TOTAL	<u>\$341,539</u>	<u>\$341,539</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

OMBUDSMAN PROGRAM 0103

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$341,539	\$341,539
GENERAL FUND TOTAL	<u>\$341,539</u>	<u>\$341,539</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

Public Advocate 0410

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,546,486	\$1,576,473
All Other	\$2,180,729	\$2,180,729
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,727,215</u>	<u>\$3,757,202</u>

PUBLIC ADVOCATE 0410

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,546,486	\$1,576,473
All Other	\$2,180,729	\$2,180,729
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,727,215</u>	<u>\$3,757,202</u>

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$9,730,259	\$9,986,229
FEDERAL EXPENDITURES FUND	\$2,636,091	\$2,664,976
OTHER SPECIAL REVENUE FUNDS	\$4,645,674	\$4,607,991
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$1,963,045	\$552,546
DEPARTMENT TOTAL - ALL FUNDS	<u>\$18,975,069</u>	<u>\$17,811,742</u>

Sec. A-27. Appropriations and allocations. The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Dairy Improvement Fund Z143

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$395,139	\$395,139
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$395,139</u>	<u>\$395,139</u>

DAIRY IMPROVEMENT FUND Z143

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$395,139	\$395,139
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$395,139</u>	<u>\$395,139</u>

Doctors For Maine's Future Scholarship Fund Z090

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$1,000,000</u>	<u>\$0</u>

DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$1,000,000</u>	<u>\$0</u>

Educational Opportunity Tax Credit Marketing Fund Z174

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

FHM - Dental Education 0951

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$237,740	\$237,740

FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740
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FHM - DENTAL EDUCATION 0951

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$237,740	\$237,740

FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740
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FHM - Health Education Centers 0950

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$110,000	\$110,000

FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000
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FHM - HEALTH EDUCATION CENTERS 0950

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$110,000	\$110,000

FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000
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Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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All Other	\$75,000	\$75,000
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GENERAL FUND TOTAL	\$75,000	\$75,000
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FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$75,000

GENERAL FUND TOTAL	\$75,000	\$75,000
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Maine Health Care Provider Loan Repayment Fund Z330

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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MAINE HEALTH CARE PROVIDER LOAN REPAYMENT FUND Z330

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Small Enterprise Growth Fund Z235

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000

GENERAL FUND TOTAL	\$500,000	\$500,000
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SMALL ENTERPRISE GROWTH FUND Z235

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000

GENERAL FUND TOTAL	\$500,000	\$500,000
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Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$27,890,394	\$27,890,394
GENERAL FUND TOTAL	<u>\$27,890,394</u>	<u>\$27,890,394</u>

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$27,890,394	\$27,890,394
GENERAL FUND TOTAL	<u>\$27,890,394</u>	<u>\$27,890,394</u>

FINANCE AUTHORITY OF MAINE DEPARTMENT TOTALS

	2023-24	2024-25
GENERAL FUND	\$28,540,394	\$28,540,394
FEDERAL EXPENDITURES FUND	\$500	\$500
FUND FOR A HEALTHY MAINE	\$347,740	\$347,740
OTHER SPECIAL REVENUE FUNDS	\$395,639	\$395,639
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$1,000,000	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$30,284,273</u>	<u>\$29,284,273</u>

Sec. A-28. Appropriations and allocations. The following appropriations and allocations are made.

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	<u>\$2,000</u>	<u>\$2,000</u>

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	<u>\$2,000</u>	<u>\$2,000</u>

Sec. A-29. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$627,692	\$658,809
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,090,632</u>	<u>\$2,121,749</u>

MAINE HEALTH DATA ORGANIZATION 0848

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$627,692	\$658,809
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,090,632</u>	<u>\$2,121,749</u>

Sec. A-30. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Additional Support for People in Retraining and Employment 0146

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	<u>\$7,090,651</u>	<u>\$7,090,651</u>

FEDERAL BLOCK GRANT FUND

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,798,764	\$1,838,732
All Other	\$32,948,828	\$32,948,828
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$34,747,592</u>	<u>\$34,787,560</u>

Additional Support for People in Retraining and Employment 0146

Initiative: Continues and makes permanent 7 Senior Planner positions previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$743,291	\$770,200
All Other	\$64,953	\$65,607

FEDERAL BLOCK GRANT	\$808,244	\$835,807
FUND TOTAL		

Additional Support for People in Retraining and Employment 0146

Initiative: Continues one limited-period Family Independence Program Manager position and 15 limited-period Senior Planner positions previously established by Financial Order 001974 F2 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$1,676,939	\$1,755,575
All Other	\$146,044	\$148,221
FEDERAL BLOCK GRANT FUND TOTAL	\$1,822,983	\$1,903,796

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$4,218,994	\$4,364,507
All Other	\$33,159,825	\$33,162,656
FEDERAL BLOCK GRANT FUND TOTAL	\$37,378,819	\$37,527,163

Aids Lodging House 0518

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

AIDS LODGING HOUSE 0518

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Brain Injury Z213

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$759,340	\$773,123

All Other	\$565,274	\$565,274
GENERAL FUND TOTAL	\$1,324,614	\$1,338,397

FEDERAL EXPENDITURES FUND

All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000

Brain Injury Z213

Initiative: Transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs.

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	(7.000)	(7.000)
All Other	(\$759,340)	(\$773,123)
GENERAL FUND TOTAL	(\$565,274)	(\$565,274)
GENERAL FUND TOTAL	(\$1,324,614)	(\$1,338,397)

BRAIN INJURY Z213

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	0.000	0.000
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND

All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000

Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE	\$212,328	\$212,328
FUNDS TOTAL		

Bridging Rental Assistance Program Z205

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

BRIDGING RENTAL ASSISTANCE PROGRAM Z205

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

Child Care Services 0563

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$200,288	\$211,095
All Other	\$12,226,854	\$12,226,854
GENERAL FUND TOTAL	\$12,427,142	\$12,437,949

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$1,905,457	\$1,972,498
All Other	\$40,059,636	\$40,059,636
FEDERAL BLOCK GRANT FUND TOTAL	\$41,965,093	\$42,032,134

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$107,941	\$107,942
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$107,941	\$107,942

FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
Personal Services	\$100,079	\$0
All Other	\$40,920,284	\$40,920,284
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$41,020,363	\$40,920,284

Child Care Services 0563

Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of

Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,800,623	\$1,833,885
All Other	\$214,165	\$214,968

FEDERAL BLOCK GRANT FUND TOTAL	\$2,014,788	\$2,048,853
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Child Care Services 0563

Initiative: Continues and makes permanent one Financial Resources Specialist position continued in Public Law 2021, chapter 398 to assist with the increased caseload under the child care subsidy program. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,181	\$81,275
All Other	\$8,557	\$8,656

FEDERAL BLOCK GRANT FUND TOTAL	\$85,738	\$89,931
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Child Care Services 0563

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 for salary supplements awarded to individuals who provide child care or are early childhood educators.

GENERAL FUND	2023-24	2024-25
All Other	\$3,900,000	\$3,900,000
GENERAL FUND TOTAL	\$3,900,000	\$3,900,000

CHILD CARE SERVICES 0563

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$200,288	\$211,095
All Other	\$16,126,854	\$16,126,854
GENERAL FUND TOTAL	\$16,327,142	\$16,337,949

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.500	41.500
Personal Services	\$3,783,261	\$3,887,658
All Other	\$40,282,358	\$40,283,260

FEDERAL BLOCK GRANT FUND TOTAL	\$44,065,619	\$44,170,918
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$107,941	\$107,942
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$107,941</u>	<u>\$107,942</u>

FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
Personal Services	\$100,079	\$0
All Other	\$40,920,284	\$40,920,284
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$41,020,363</u>	<u>\$40,920,284</u>

Child Support 0100

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	128.000	128.000
Personal Services	\$4,025,048	\$4,138,886
All Other	\$1,017,801	\$1,017,801
GENERAL FUND TOTAL	<u>\$5,042,849</u>	<u>\$5,156,687</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$12,840,962	\$13,216,888
All Other	\$5,597,054	\$5,597,054
FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,438,016</u>	<u>\$18,813,942</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	91.500	91.500
Personal Services	\$2,589,889	\$2,669,750
All Other	\$108,359,359	\$108,359,359
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,949,248</u>	<u>\$111,029,109</u>

CHILD SUPPORT 0100

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	128.000	128.000
Personal Services	\$4,025,048	\$4,138,886
All Other	\$1,017,801	\$1,017,801
GENERAL FUND TOTAL	<u>\$5,042,849</u>	<u>\$5,156,687</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$12,840,962	\$13,216,888
All Other	\$5,597,054	\$5,597,054

FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,438,016</u>	<u>\$18,813,942</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	91.500	91.500
Personal Services	\$2,589,889	\$2,669,750
All Other	\$108,359,359	\$108,359,359

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,949,248</u>	<u>\$111,029,109</u>
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Community Services Block Grant 0716

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,760	\$92,550
All Other	\$8,433,454	\$8,433,454
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,521,214</u>	<u>\$8,526,004</u>

Community Services Block Grant 0716

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$108,378	\$113,666
All Other	\$9,705	\$9,866
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$118,083</u>	<u>\$123,532</u>

COMMUNITY SERVICES BLOCK GRANT 0716

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$196,138	\$206,216
All Other	\$8,443,159	\$8,443,320
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,639,297</u>	<u>\$8,649,536</u>

Consent Decree Z204

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	<u>\$5,797,300</u>	<u>\$5,797,300</u>

CONSENT DECREE Z204

PROGRAM SUMMARY

FIRST REGULAR SESSION - 2023

PUBLIC LAW, C. 17

GENERAL FUND	2023-24	2024-25
All Other	\$5,797,300	\$5,797,300

GENERAL FUND TOTAL	<u>\$5,797,300</u>	<u>\$5,797,300</u>
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Crisis Outreach Program Z216

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	57.000	57.000
LEGISLATIVE COUNT		
Personal Services	\$2,914,646	\$2,989,987
All Other	\$161,828	\$161,828

GENERAL FUND TOTAL	<u>\$3,076,474</u>	<u>\$3,151,815</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,648,556	\$2,716,994
All Other	\$229,279	\$229,279

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,877,835</u>	<u>\$2,946,273</u>
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CRISIS OUTREACH PROGRAM Z216

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	57.000	57.000
LEGISLATIVE COUNT		
Personal Services	\$2,914,646	\$2,989,987
All Other	\$161,828	\$161,828

GENERAL FUND TOTAL	<u>\$3,076,474</u>	<u>\$3,151,815</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,648,556	\$2,716,994
All Other	\$229,279	\$229,279

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,877,835</u>	<u>\$2,946,273</u>
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Data, Research and Vital Statistics Z037

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	5.500	5.500
LEGISLATIVE COUNT		
Personal Services	\$546,946	\$563,857
All Other	\$973,744	\$973,744

GENERAL FUND TOTAL	<u>\$1,520,690</u>	<u>\$1,537,601</u>
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$214,366	\$224,387
All Other	\$441,735	\$441,735

FEDERAL EXPENDITURES FUND TOTAL	<u>\$656,101</u>	<u>\$666,122</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	10.000	10.000
LEGISLATIVE COUNT		
Personal Services	\$787,879	\$805,723
All Other	\$772,926	\$772,926

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,560,805</u>	<u>\$1,578,649</u>
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DATA, RESEARCH AND VITAL STATISTICS Z037

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	5.500	5.500
LEGISLATIVE COUNT		
Personal Services	\$546,946	\$563,857
All Other	\$973,744	\$973,744

GENERAL FUND TOTAL	<u>\$1,520,690</u>	<u>\$1,537,601</u>
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FEDERAL EXPENDITURES FUND

POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$214,366	\$224,387
All Other	\$441,735	\$441,735

FEDERAL EXPENDITURES FUND TOTAL	<u>\$656,101</u>	<u>\$666,122</u>
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OTHER SPECIAL REVENUE FUNDS

POSITIONS -	10.000	10.000
LEGISLATIVE COUNT		
Personal Services	\$787,879	\$805,723
All Other	\$772,926	\$772,926

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,560,805</u>	<u>\$1,578,649</u>
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Department of Health and Human Services Central Operations 0142

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	153.000	153.000
LEGISLATIVE COUNT		
Personal Services	\$10,363,471	\$10,610,120
All Other	\$17,361,656	\$17,361,656

GENERAL FUND TOTAL	<u>\$27,725,127</u>	<u>\$27,971,776</u>
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$7,150,306	\$7,318,670
All Other	\$14,389,269	\$14,389,269
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,539,575	\$21,707,939
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,932,636	\$851,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,932,636	\$851,000

Department of Health and Human Services Central Operations 0142

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued in Public Law 2021, chapter 29 funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to serve as the director of health care workforce. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,279	\$95,484
All Other	\$3,922	\$3,922
GENERAL FUND TOTAL	\$98,201	\$99,406
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$62,853	\$63,654
All Other	\$4,146	\$4,214
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,999	\$67,868

Department of Health and Human Services Central Operations 0142

Initiative: Provides funding for the proposed reorganization of 2 Public Service Manager II positions to Public Service Manager III positions, 3 Public Service Manager II positions from range 30 to range 31, one Public Service Manager II position from range 32 to range 33 and 2 Public Service Manager III positions from range 34 to range 35. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$22,174	\$32,200
GENERAL FUND TOTAL	\$22,174	\$32,200
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$14,997	\$20,672

All Other	\$362	\$499
OTHER SPECIAL REVENUE	\$15,359	\$21,171
FUNDS TOTAL		

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	154.000	154.000
Personal Services	\$10,479,924	\$10,737,804
All Other	\$17,365,578	\$17,365,578
GENERAL FUND TOTAL	\$27,845,502	\$28,103,382

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$7,228,156	\$7,402,996
All Other	\$14,393,777	\$14,393,982
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,621,933	\$21,796,978

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,932,636	\$851,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,932,636	\$851,000

Departmentwide 0640

Initiative: Reduces funding in the MaineCare and MaineCare-related accounts, on a one-time basis, in each year of the biennium.

GENERAL FUND	2023-24	2024-25
All Other	(\$20,000,000)	(\$20,000,000)
GENERAL FUND TOTAL	(\$20,000,000)	(\$20,000,000)

DEPARTMENTWIDE 0640

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	(\$20,000,000)	(\$20,000,000)
GENERAL FUND TOTAL	(\$20,000,000)	(\$20,000,000)

Developmental Services - Community Z208

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS -	148.000	148.000
LEGISLATIVE COUNT		
Personal Services	\$14,562,808	\$14,842,463
All Other	\$8,666,172	\$8,666,172
GENERAL FUND TOTAL	\$23,228,980	\$23,508,635

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$400,747	\$400,747

OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747
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Developmental Services - Community Z208

Initiative: Provides funding for the proposed reorganization of 6 Social Services Program Specialist I positions to Management Analyst II positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$27,049	\$38,212

GENERAL FUND TOTAL	\$27,049	\$38,212
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Developmental Services - Community Z208

Initiative: Transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	7.000	7.000
LEGISLATIVE COUNT		
Personal Services	\$759,340	\$773,123
All Other	\$565,274	\$565,274

GENERAL FUND TOTAL	\$1,324,614	\$1,338,397
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Developmental Services - Community Z208

Initiative: Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS -	(55.000)	(55.000)
LEGISLATIVE COUNT		
Personal Services	(\$5,650,900)	(\$5,756,763)
All Other	(\$359,535)	(\$359,535)

GENERAL FUND TOTAL	(\$6,010,435)	(\$6,116,298)
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Developmental Services - Community Z208

Initiative: Provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$19,536	\$20,823

GENERAL FUND TOTAL	\$19,536	\$20,823
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Developmental Services - Community Z208

Initiative: Provides funding for the approved reorganization of one Comprehensive Health Planner II position to a Social Services Program Manager position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$8,803	\$12,762

GENERAL FUND TOTAL	\$8,803	\$12,762
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Developmental Services - Community Z208

Initiative: Provides funding for the proposed reorganization of one Business Data Analytics Specialist position to a Business Data Analytics Specialist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,414	\$6,411

GENERAL FUND TOTAL	\$6,414	\$6,411
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Developmental Services - Community Z208

Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,607	\$5,675

GENERAL FUND TOTAL	\$3,607	\$5,675
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Developmental Services - Community Z208

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$12,948	\$18,464

GENERAL FUND TOTAL	\$12,948	\$18,464
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DEVELOPMENTAL SERVICES - COMMUNITY Z208

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	100.000	100.000
LEGISLATIVE COUNT		
Personal Services	\$9,749,605	\$9,961,170
All Other	\$8,871,911	\$8,871,911

GENERAL FUND TOTAL	\$18,621,516	\$18,833,081
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$400,747	\$400,747

OTHER SPECIAL REVENUE	\$400,747	\$400,747
FUNDS TOTAL		

Developmental Services Waiver - MaineCare Z211

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$159,251,451	\$159,251,451
GENERAL FUND TOTAL	\$159,251,451	\$159,251,451

Developmental Services Waiver - MaineCare Z211

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2023-24	2024-25
All Other	\$556,511	\$567,380
GENERAL FUND TOTAL	\$556,511	\$567,380

Developmental Services Waiver - MaineCare Z211

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$2,214,852	\$3,428,339
GENERAL FUND TOTAL	\$2,214,852	\$3,428,339

Developmental Services Waiver - MaineCare Z211

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,739,022)	\$4,194,115
GENERAL FUND TOTAL	(\$1,739,022)	\$4,194,115

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$160,283,792	\$167,441,285
GENERAL FUND TOTAL	\$160,283,792	\$167,441,285

Developmental Services Waiver - Supports Z212

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$40,186,370	\$40,186,370
GENERAL FUND TOTAL	\$40,186,370	\$40,186,370

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$151,306	\$151,306

OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,306	\$151,306
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Developmental Services Waiver - Supports Z212

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$991,676	\$1,533,273

GENERAL FUND TOTAL	\$991,676	\$1,533,273
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Developmental Services Waiver - Supports Z212

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$384,863)	\$928,201

GENERAL FUND TOTAL	(\$384,863)	\$928,201
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DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$40,793,183	\$42,647,844
GENERAL FUND TOTAL	\$40,793,183	\$42,647,844

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$151,306	\$151,306

OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,306	\$151,306
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Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNCIL	51.500	51.500
Personal Services	\$4,612,235	\$4,788,126

All Other	\$5,206,797	\$5,206,797
FEDERAL EXPENDITURES	\$9,819,032	\$9,994,923
FUND TOTAL		

Disability Determination - Division of 0208

Initiative: Continues one limited-period Disability Claims Supervisor position, 5 limited-period Disability Claims Adjudicator positions and one limited-period Office Associate II position, previously created by Public Law 2021, chapter 398, through June 14, 2025 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
Personal Services	\$692,375	\$724,639
All Other	\$64,055	\$64,752
FEDERAL EXPENDITURES	\$756,430	\$789,391
FUND TOTAL		

DISABILITY DETERMINATION - DIVISION OF 0208

PROGRAM SUMMARY

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
POSITIONS -	51.500	51.500
LEGISLATIVE COUNT		
Personal Services	\$5,304,610	\$5,512,765
All Other	\$5,270,852	\$5,271,549
FEDERAL EXPENDITURES	\$10,575,462	\$10,784,314
FUND TOTAL		

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$10,198,351	\$10,404,300
All Other	\$2,220,860	\$2,220,860
GENERAL FUND TOTAL	\$12,419,211	\$12,625,160

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$210,015	\$259,373
GENERAL FUND TOTAL	\$210,015	\$259,373

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$10,408,366	\$10,663,673
All Other	\$2,220,860	\$2,220,860
GENERAL FUND TOTAL	\$12,629,226	\$12,884,533

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,393,421	\$13,728,853
All Other	\$3,298,067	\$3,298,067
GENERAL FUND TOTAL	\$16,691,488	\$17,026,920

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position and one Psychologist III position from 63.47% Riverview Psychiatric Center program, Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$116,419)	(\$114,513)
All Other	(\$7,060)	(\$7,060)
GENERAL FUND TOTAL	(\$123,479)	(\$121,573)

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$257,907	\$302,401
GENERAL FUND TOTAL	\$257,907	\$302,401

**DISPROPORTIONATE SHARE - RIVERVIEW
PSYCHIATRIC CENTER Z220**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,534,909	\$13,916,741
All Other	\$3,291,007	\$3,291,007
GENERAL FUND TOTAL	<u>\$16,825,916</u>	<u>\$17,207,748</u>

Division of Licensing and Certification Z036

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$3,346,724	\$3,430,572
All Other	\$932,769	\$932,769
GENERAL FUND TOTAL	<u>\$4,279,493</u>	<u>\$4,363,341</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,406,743	\$1,406,743

FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	87.000	87.000
Personal Services	\$8,021,685	\$8,198,735
All Other	\$2,949,463	\$2,949,463

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,971,148</u>	<u>\$11,148,198</u>
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Division of Licensing and Certification Z036

Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$752,954)	(\$772,639)
All Other	(\$52,296)	(\$52,296)
GENERAL FUND TOTAL	<u>(\$805,250)</u>	<u>(\$824,935)</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(26.000)	(26.000)
Personal Services	(\$2,230,560)	(\$2,276,218)
All Other	(\$244,043)	(\$244,851)

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,474,603)</u>	<u>(\$2,521,069)</u>
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Division of Licensing and Certification Z036

Initiative: Transfers and reallocates 2 Community Care Worker positions funded 65% Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions funded 100% Other Special Revenue Funds and one Social Services Program Specialist II position funded 100% Other Special Revenue Funds in the Division of Licensing and Certification program to 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to place them in the proper functional location. This initiative also transfers funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$52,084)	(\$53,313)
All Other	(\$4,576)	(\$4,576)
GENERAL FUND TOTAL	<u>(\$56,660)</u>	<u>(\$57,889)</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	(\$705,431)	(\$717,633)
All Other	(\$72,588)	(\$72,883)

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$778,019)</u>	<u>(\$790,516)</u>
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Division of Licensing and Certification Z036

Initiative: Transfers and reallocates 25 positions funded 65% Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the Division of Licensing and Certification program and reallocates 47 positions funded 65% Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the Division of Licensing and Certification program. This initiative also adjusts funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(25.000)	(25.000)
Personal Services	\$284,753	\$291,706
All Other	\$18,827	\$18,827
GENERAL FUND TOTAL	<u>\$303,580</u>	<u>\$310,533</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	(\$284,753)	(\$291,706)
All Other	(\$26,152)	(\$26,320)

OTHER SPECIAL REVENUE (\$310,905) (\$318,026)
FUNDS TOTAL

DIVISION OF LICENSING AND CERTIFICATION Z036

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	0.000	0.000
LEGISLATIVE COUNT		
Personal Services	\$2,826,439	\$2,896,326
All Other	\$894,724	\$894,724

GENERAL FUND TOTAL \$3,721,163 \$3,791,050

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,406,743	\$1,406,743

FEDERAL EXPENDITURES FUND TOTAL \$1,406,743 \$1,406,743

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	77.000	77.000
LEGISLATIVE COUNT		
Personal Services	\$4,800,941	\$4,913,178
All Other	\$2,606,680	\$2,605,409

OTHER SPECIAL REVENUE FUNDS TOTAL \$7,407,621 \$7,518,587

Dorothea Dix Psychiatric Center Z222

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$2,728,788	\$2,728,788

GENERAL FUND TOTAL \$2,728,788 \$2,728,788

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	252.000	252.000
LEGISLATIVE COUNT		
Personal Services	\$17,791,053	\$18,150,250
All Other	\$3,842,343	\$3,842,343

OTHER SPECIAL REVENUE FUNDS TOTAL \$21,633,396 \$21,992,593

Dorothea Dix Psychiatric Center Z222

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$210,015)	(\$259,373)
All Other	(\$4,301)	(\$5,312)

OTHER SPECIAL REVENUE (\$214,316) (\$264,685)
FUNDS TOTAL

DOROTHEA DIX PSYCHIATRIC CENTER Z222

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$2,728,788	\$2,728,788

GENERAL FUND TOTAL \$2,728,788 \$2,728,788

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	252.000	252.000
LEGISLATIVE COUNT		
Personal Services	\$17,581,038	\$17,890,877
All Other	\$3,838,042	\$3,837,031

OTHER SPECIAL REVENUE FUNDS TOTAL \$21,419,080 \$21,727,908

Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,295,500	\$1,295,500

GENERAL FUND TOTAL \$1,295,500 \$1,295,500

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$641,518	\$659,975
All Other	\$2,387,868	\$2,387,868

OTHER SPECIAL REVENUE FUNDS TOTAL \$3,029,386 \$3,047,843

DRINKING WATER ENFORCEMENT 0728

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$1,295,500	\$1,295,500

GENERAL FUND TOTAL \$1,295,500 \$1,295,500

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$641,518	\$659,975
All Other	\$2,387,868	\$2,387,868

OTHER SPECIAL REVENUE FUNDS TOTAL \$3,029,386 \$3,047,843

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	7.000	7.000
LEGISLATIVE COUNT		

Personal Services	\$583,778	\$606,954
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,612,709	\$1,635,885

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$583,778	\$606,954
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,612,709	\$1,635,885

Early Childhood Consultation Program Z280

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$401,045	\$418,094
All Other	\$1,612,562	\$1,612,562
GENERAL FUND TOTAL	\$2,013,607	\$2,030,656

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$440,341	\$440,341

FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341
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Early Childhood Consultation Program Z280

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 679, An Act To Expand the Statewide Voluntary Early Childhood Consultation Program, for the early childhood consultation program.

GENERAL FUND	2023-24	2024-25
All Other	\$1,489,652	\$1,630,935
GENERAL FUND TOTAL	\$1,489,652	\$1,630,935

EARLY CHILDHOOD CONSULTATION PROGRAM Z280

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$401,045	\$418,094
All Other	\$3,102,214	\$3,243,497
GENERAL FUND TOTAL	\$3,503,259	\$3,661,591

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$440,341	\$440,341

FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341
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Food Supplement Administration Z019

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$7,924,797	\$7,924,797

FEDERAL EXPENDITURES FUND TOTAL	\$7,924,797	\$7,924,797
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$725,500	\$725,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
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FOOD SUPPLEMENT ADMINISTRATION Z019 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$7,924,797	\$7,924,797

FEDERAL EXPENDITURES FUND TOTAL	\$7,924,797	\$7,924,797
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$725,500	\$725,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
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Forensic Services Z203

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$652,234	\$672,433
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$750,426	\$770,625

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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FORENSIC SERVICES Z203 PROGRAM SUMMARY

FIRST REGULAR SESSION - 2023

PUBLIC LAW, C. 17

GENERAL FUND	2023-24	2024-25
POSITIONS -	6,000	6,000
LEGISLATIVE COUNT		
Personal Services	\$652,234	\$672,433
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$750,426	\$770,625
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$10,398,875	\$10,398,875
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	4,000	4,000
LEGISLATIVE COUNT		
Personal Services	\$369,948	\$375,716
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,423,635	\$2,429,403

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$10,398,875	\$10,398,875
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	4,000	4,000
LEGISLATIVE COUNT		
Personal Services	\$369,948	\$375,716
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,423,635	\$2,429,403

Head Start 0545

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458
FEDERAL EXPENDITURES FUND	2023-24	2024-25

All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

HEAD START 0545 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

Homeless Youth Program 0923

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$884,870	\$884,870
GENERAL FUND TOTAL	\$884,870	\$884,870

Homeless Youth Program 0923

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.

GENERAL FUND	2023-24	2024-25
All Other	\$43,713	\$45,872
GENERAL FUND TOTAL	\$43,713	\$45,872

HOMELESS YOUTH PROGRAM 0923

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$928,583	\$930,742
GENERAL FUND TOTAL	\$928,583	\$930,742

IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$20,167,055	\$20,167,055

GENERAL FUND TOTAL	\$20,167,055	\$20,167,055
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$37,129,255	\$37,129,255
FEDERAL EXPENDITURES FUND TOTAL	\$37,129,255	\$37,129,255
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$476,737	\$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737

IV-E Foster Care/Adoption Assistance 0137

Initiative: Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.

GENERAL FUND	2023-24	2024-25
All Other	\$136,423	\$143,245
GENERAL FUND TOTAL	\$136,423	\$143,245
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$242,530	\$254,657
FEDERAL EXPENDITURES FUND TOTAL	\$242,530	\$254,657

IV-E Foster Care/Adoption Assistance 0137

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and for kinship navigators from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND	2023-24	2024-25
All Other	\$1,420,000	\$1,420,000
GENERAL FUND TOTAL	\$1,420,000	\$1,420,000

IV-E Foster Care/Adoption Assistance 0137

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND	2023-24	2024-25
All Other	(\$924,000)	(\$924,000)
GENERAL FUND TOTAL	(\$924,000)	(\$924,000)

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$20,799,478	\$20,806,300
GENERAL FUND TOTAL	\$20,799,478	\$20,806,300
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$37,371,785	\$37,383,912
FEDERAL EXPENDITURES FUND TOTAL	\$37,371,785	\$37,383,912
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$476,737	\$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737

Long Term Care - Office of Aging and Disability Services 0420

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNCIL	2.000	2.000
Personal Services	\$272,263	\$284,479
All Other	\$39,976,464	\$39,976,464
GENERAL FUND TOTAL	\$40,248,727	\$40,260,943

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to reduce the waiting list for programs under the Office of Aging and Disability Services rule Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

GENERAL FUND	2023-24	2024-25
All Other	\$558,756	\$7,263,828
GENERAL FUND TOTAL	\$558,756	\$7,263,828

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Provides funding for the proposed reorganization of one Social Services Manager I position to a Social Services Program Manager position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,202	\$4,046
GENERAL FUND TOTAL	\$7,202	\$4,046

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
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Personal Services	\$2,150	\$2,292
GENERAL FUND TOTAL	<u>\$2,150</u>	<u>\$2,292</u>

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Provides funding for a cost-of-living increase to 5 independent housing support programs.

GENERAL FUND	2023-24	2024-25
All Other	\$82,808	\$82,808
GENERAL FUND TOTAL	<u>\$82,808</u>	<u>\$82,808</u>

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Provides funding for a proposed per diem rate increase for the 5 contracted providers of affordable assisted living facility services under the oversight of the Office of Aging and Disability Services.

GENERAL FUND	2023-24	2024-25
All Other	\$1,271,698	\$1,271,698
GENERAL FUND TOTAL	<u>\$1,271,698</u>	<u>\$1,271,698</u>

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$281,615	\$290,817
All Other	\$41,889,726	\$48,594,798
GENERAL FUND TOTAL	<u>\$42,171,341</u>	<u>\$48,885,615</u>

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$4,971,353	\$4,971,353
GENERAL FUND TOTAL	<u>\$4,971,353</u>	<u>\$4,971,353</u>

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$6,082,095	\$6,082,095

FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>
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LOW-COST DRUGS TO MAINE'S ELDERLY 0202

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$4,971,353	\$4,971,353
GENERAL FUND TOTAL	<u>\$4,971,353</u>	<u>\$4,971,353</u>

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$6,082,095	\$6,082,095

FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>
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Maine Center for Disease Control and Prevention 0143

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	102.000	102.000
LEGISLATIVE COUNT		
Personal Services	\$12,582,099	\$12,956,430
All Other	\$8,721,912	\$8,721,912

GENERAL FUND TOTAL	<u>\$21,304,011</u>	<u>\$21,678,342</u>
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FEDERAL EXPENDITURES FUND

POSITIONS -	112.500	112.500
LEGISLATIVE COUNT		
Personal Services	\$11,674,637	\$11,997,074
All Other	\$100,442,918	\$100,442,918

FEDERAL EXPENDITURES FUND TOTAL	<u>\$112,117,555</u>	<u>\$112,439,992</u>
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FUND FOR A HEALTHY MAINE

POSITIONS -	12.000	12.000
LEGISLATIVE COUNT		
Personal Services	\$1,451,554	\$1,485,981
All Other	\$17,188,302	\$17,188,302

FUND FOR A HEALTHY MAINE TOTAL	<u>\$18,639,856</u>	<u>\$18,674,283</u>
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OTHER SPECIAL REVENUE FUNDS

POSITIONS -	71.500	71.500
LEGISLATIVE COUNT		
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$5,723,509	\$5,873,647
All Other	\$9,198,594	\$9,198,594

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,922,103</u>	<u>\$15,072,241</u>
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FEDERAL BLOCK GRANT FUND

POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$249,149	\$256,455
All Other	\$1,479,136	\$1,479,136

FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,728,285</u>	<u>\$1,735,591</u>
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY

All Other	\$8,000,000	\$8,000,000
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$8,000,000	\$8,000,000
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FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$14,013,455	\$14,013,455

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$14,013,455	\$14,013,455
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**Maine Center for Disease Control and Prevention
0143**

Initiative: Continues and makes permanent one Business Manager II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,110	\$116,516
All Other	\$6,537	\$6,537

GENERAL FUND TOTAL	\$117,647	\$123,053
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**Maine Center for Disease Control and Prevention
0143**

Initiative: Provides funding for the proposed reclassification of one Chemist I position to a Chemist II position funded 62% General Fund and 38% Other Special Revenue Funds within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,508	\$2,855

GENERAL FUND TOTAL	\$2,508	\$2,855
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$1,538	\$1,752

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,538	\$1,752
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**Maine Center for Disease Control and Prevention
0143**

Initiative: Continues one limited-period Chemist II position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$117,114	\$119,080
All Other	\$9,521	\$9,568

OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,635	\$128,648
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**Maine Center for Disease Control and Prevention
0143**

Initiative: Continues one limited-period Chemist III position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$136,009	\$137,966
All Other	\$9,977	\$10,024

OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,986	\$147,990
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**Maine Center for Disease Control and Prevention
0143**

Initiative: Provides funding for the approved reclassification of one Chemist II position to a Chemist III position, effective March 16, 2021. This initiative also transfers and reallocates the position from 50% Federal Expenditures Fund, 31% General Fund and 19% Other Special Revenue Funds to 62% General Fund and 38% Other Special Revenue Funds all within the same program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,163	\$45,273
All Other	\$2,026	\$2,026

GENERAL FUND TOTAL	\$44,189	\$47,299
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$58,048)	(\$59,029)
All Other	(\$4,749)	(\$4,772)

FEDERAL EXPENDITURES FUND TOTAL	(\$62,797)	(\$63,801)
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$25,843	\$27,747
All Other	\$1,897	\$1,943

OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,740	\$29,690
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**Maine Center for Disease Control and Prevention
0143**

Initiative: Continues and makes permanent one Inventory and Property Associate I position established by Public Law 2021, chapter 398 funded 62% General Fund and 38% Other Special Revenue Funds in the

Maine Center for Disease Control and Prevention program for the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,742	\$46,367
All Other	\$4,053	\$4,053
GENERAL FUND TOTAL	\$47,795	\$50,420
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$26,810	\$28,417
All Other	\$3,295	\$3,313
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,105	\$31,730

Maine Center for Disease Control and Prevention 0143

Initiative: Continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order CV0450 F3 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$116,306	\$118,270
All Other	\$6,537	\$6,537
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$122,843	\$124,807

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the director of the Maine immunization program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$19,053	\$19,901
GENERAL FUND TOTAL	\$19,053	\$19,901
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$6,647)	(\$2,878)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,647)	(\$2,878)

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the proposed reorganization of one Environmental Specialist III position to an Environmental Specialist IV position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,185	\$13,848
GENERAL FUND TOTAL	\$13,185	\$13,848

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the director of infectious disease epidemiology. This initiative also reallocates the position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund all within the same program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$14,167	\$14,845
All Other	\$654	\$654
GENERAL FUND TOTAL	\$14,821	\$15,499

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$9,228	\$14,114
All Other	(\$447)	(\$329)
FEDERAL EXPENDITURES FUND TOTAL	\$8,781	\$13,785

Maine Center for Disease Control and Prevention 0143

Initiative: Continues one limited-period Environmental Specialist III position previously established by Financial Order 002266 F3 through June 14, 2025 for per-fluoroalkyl and polyfluoroalkyl substances, or PFAS, response and lead in drinking water and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$90,115	\$95,062
All Other	\$8,869	\$8,989
FEDERAL EXPENDITURES FUND TOTAL	\$98,984	\$104,051

Maine Center for Disease Control and Prevention 0143

Initiative: Continues 2 limited-period Toxicologist positions and one limited-period Epidemiologist position, previously continued by Financial Order CV0447 F3, funded 100% Federal Expenditures Fund - ARP in the Maine Center for Disease Control and Prevention program and transfers these positions from 100% Federal Expenditures Fund - ARP to 100% Federal Expenditures Fund in the same program beginning July 1, 2024.

This initiative also provides one-time funding for related All Other costs. These positions will end June 14, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$328,434
All Other	\$0	\$28,498
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$356,932

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$311,210	\$0
All Other	\$28,094	\$0
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$339,304	\$0

**Maine Center for Disease Control and Prevention
0143**

Initiative: Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the assistant state toxicologist.

GENERAL FUND	2023-24	2024-25
Personal Services	\$11,830	\$16,081
GENERAL FUND TOTAL	\$11,830	\$16,081

**Maine Center for Disease Control and Prevention
0143**

Initiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position for health care associated infections. This initiative also reallocates the position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$12,872	\$13,572
All Other	\$654	\$654
GENERAL FUND TOTAL	\$13,526	\$14,226

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$1,717	\$1,493
All Other	(\$628)	(\$634)
FEDERAL EXPENDITURES FUND TOTAL	\$1,089	\$859

**Maine Center for Disease Control and Prevention
0143**

Initiative: Provides funding for the proposed reorganization of one Office Associate I position to an Office Associate II position to align with the work being performed.

FUND FOR A HEALTHY MAINE	2023-24	2024-25
Personal Services	\$2,653	\$2,810
All Other	\$64	\$68

FUND FOR A HEALTHY MAINE TOTAL	\$2,717	\$2,878
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**Maine Center for Disease Control and Prevention
0143**

Initiative: Provides funding for the proposed reorganization of one Planning and Research Associate II position to a Comprehensive Health Planner II position to align with the work being performed.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$4,460	\$7,845
All Other	\$281	\$281

FEDERAL EXPENDITURES FUND TOTAL	\$4,741	\$8,126
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**Maine Center for Disease Control and Prevention
0143**

Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0446 F3 funded 100% Maine Center for Disease Control and Prevention program, General Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$126,070	\$132,042
All Other	\$6,537	\$6,537

GENERAL FUND TOTAL	\$132,607	\$138,579
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**Maine Center for Disease Control and Prevention
0143**

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002268 F3 funded 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$101,213	\$106,666
All Other	\$9,559	\$9,606

FEDERAL EXPENDITURES FUND TOTAL	\$110,772	\$116,272
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**Maine Center for Disease Control and Prevention
0143**

Initiative: Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72%

General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
Personal Services	(\$119,324)	(\$120,744)
All Other	(\$6,537)	(\$6,537)
GENERAL FUND TOTAL	(\$125,861)	(\$127,281)

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund Other Special Revenue Funds account in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$98,127	\$98,127
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,127	\$98,127

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the proposed reorganization of 2 Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions. This initiative also transfers one Public Health Nurse Supervisor position and related All Other costs from 100% Special Children's Services program, Federal Block Grant Fund to 100% Maine Center for Disease Control and Prevention program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$143,153	\$144,884
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$149,690	\$151,421

Maine Center for Disease Control and Prevention 0143

Initiative: Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
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Personal Services	\$5,898	\$213,705
All Other	\$1,090	\$13,074

GENERAL FUND TOTAL	\$6,988	\$226,779
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FEDERAL EXPENDITURES FUND

Personal Services	\$197,328	\$0
All Other	\$17,114	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$214,442	\$0
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Maine Center for Disease Control and Prevention 0143

Initiative: Continues 8 limited-period Public Health Educator III positions previously continued by Financial Order CV0450 F3 through June 14, 2025 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP

Personal Services	\$726,296	\$766,320
All Other	\$52,296	\$52,296

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$778,592	\$818,616
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Maine Center for Disease Control and Prevention 0143

Initiative: Continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order CV0492 F3 through June 14, 2025 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP

Personal Services	\$199,436	\$210,794
All Other	\$13,074	\$13,074

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$212,510	\$223,868
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Maine Center for Disease Control and Prevention 0143

Initiative: Continues 2 limited-period Public Health Educator III positions previously established by Financial Order CV0526 F3 through June 14, 2025 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP

Personal Services	\$181,574	\$191,580
All Other	\$13,074	\$13,074

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$194,648	\$204,654
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MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	106.000	106.000
Personal Services	\$13,008,526	\$13,615,575
All Other	\$8,743,463	\$8,755,447
GENERAL FUND TOTAL	\$21,751,989	\$22,371,022
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	112.500	112.500
Personal Services	\$12,014,003	\$12,488,781
All Other	\$100,472,917	\$100,484,557
FEDERAL EXPENDITURES FUND TOTAL	\$112,486,920	\$112,973,338
FUND FOR A HEALTHY MAINE	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,454,207	\$1,488,791
All Other	\$17,188,366	\$17,188,370
FUND FOR A HEALTHY MAINE TOTAL	\$18,642,573	\$18,677,161
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$6,030,823	\$6,188,609
All Other	\$9,321,411	\$9,321,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,352,234	\$15,510,178
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$249,149	\$256,455
All Other	\$1,479,136	\$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	\$1,728,285	\$1,735,591
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$8,000,000	\$8,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$8,000,000	\$8,000,000
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$1,534,822	\$1,286,964
All Other	\$14,126,530	\$14,098,436
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$15,661,352	\$15,385,400

Maine Children's Cancer Research Fund Z279

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

MAINE CHILDREN'S CANCER RESEARCH FUND Z279

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Health Insurance Marketplace Trust Fund Z292

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$782,853	\$822,030
All Other	\$12,447,291	\$12,447,291
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,230,144	\$13,269,321

MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$782,853	\$822,030
All Other	\$12,447,291	\$12,447,291
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,230,144	\$13,269,321

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

MAINE RX PLUS PROGRAM 0927

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$135,786	\$135,786

OTHER SPECIAL REVENUE	\$135,786	\$135,786
FUNDS TOTAL		

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$23,405	\$23,405

OTHER SPECIAL REVENUE	\$23,405	\$23,405
FUNDS TOTAL		

MAINE SCHOOL ORAL HEALTH FUND Z025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$23,405	\$23,405

OTHER SPECIAL REVENUE	\$23,405	\$23,405
FUNDS TOTAL		

Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,247	\$29,552
All Other	\$44,389	\$44,389

OTHER SPECIAL REVENUE	\$72,636	\$73,941
FUNDS TOTAL		

MAINE WATER WELL DRILLING PROGRAM 0697

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,247	\$29,552
All Other	\$44,389	\$44,389

OTHER SPECIAL REVENUE	\$72,636	\$73,941
FUNDS TOTAL		

Maternal and Child Health 0191

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$7,458,168	\$7,458,168

FEDERAL EXPENDITURES FUND TOTAL	\$7,458,168	\$7,458,168
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FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000

Personal Services	\$1,437,097	\$1,471,182
All Other	\$1,396,387	\$1,396,387

FEDERAL BLOCK GRANT FUND TOTAL	\$2,833,484	\$2,867,569
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Maternal and Child Health 0191

Initiative: Transfers 2 Children Special Health Needs Coordinator positions, 2 Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education Consultant position and one Senior Health Program Manager position from the Special Children's Services program to the Maternal and Child Health program within the same fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund. This initiative also transfers funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$899,481	\$921,893
All Other	\$114,414	\$114,325

FEDERAL BLOCK GRANT FUND TOTAL	\$1,013,895	\$1,036,218
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Maternal and Child Health 0191

Initiative: Continues one limited-period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$37,236	\$22,149
All Other	\$3,548	\$1,857

FEDERAL EXPENDITURES FUND TOTAL	\$40,784	\$24,006
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MATERNAL AND CHILD HEALTH 0191

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$37,236	\$22,149
All Other	\$7,461,716	\$7,460,025

FEDERAL EXPENDITURES FUND TOTAL	\$7,498,952	\$7,482,174
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FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,336,578	\$2,393,075

All Other	\$1,510,801	\$1,510,712
FEDERAL BLOCK GRANT	\$3,847,379	\$3,903,787
FUND TOTAL		

Maternal and Child Health Block Grant Match Z008

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	12.000	12.000
LEGISLATIVE COUNT		
Personal Services	\$946,214	\$966,946
All Other	\$4,444,089	\$4,444,089
GENERAL FUND TOTAL	\$5,390,303	\$5,411,035

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	12.000	12.000
LEGISLATIVE COUNT		
Personal Services	\$946,214	\$966,946
All Other	\$4,444,089	\$4,444,089
GENERAL FUND TOTAL	\$5,390,303	\$5,411,035

Medicaid Services - Developmental Services Z210

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$32,519,120	\$32,519,120
GENERAL FUND TOTAL	\$32,519,120	\$32,519,120

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$31,641,280	\$31,641,280
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,641,280	\$31,641,280

Medicaid Services - Developmental Services Z210

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$101,890	\$101,890
OTHER SPECIAL REVENUE FUNDS TOTAL	\$101,890	\$101,890

Medicaid Services - Developmental Services Z210

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify

MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$968,220	\$1,489,080
OTHER SPECIAL REVENUE FUNDS TOTAL	\$968,220	\$1,489,080

Medicaid Services - Developmental Services Z210

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$339,992)	\$819,982
GENERAL FUND TOTAL	(\$339,992)	\$819,982

Medicaid Services - Developmental Services Z210

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$364,861	\$373,884
GENERAL FUND TOTAL	\$364,861	\$373,884

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$32,543,989	\$33,712,986
GENERAL FUND TOTAL	\$32,543,989	\$33,712,986

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$32,711,390	\$33,232,250
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,711,390	\$33,232,250

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$8,280,966	\$8,280,966
GENERAL FUND TOTAL	\$8,280,966	\$8,280,966

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$565,947	\$876,973
GENERAL FUND TOTAL	\$565,947	\$876,973

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$77,074)	\$185,885
GENERAL FUND TOTAL	(\$77,074)	\$185,885

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$8,769,839	\$9,343,824
GENERAL FUND TOTAL	\$8,769,839	\$9,343,824

Medicaid Waiver for Other Related Conditions Z217

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$3,724,935	\$3,724,935
GENERAL FUND TOTAL	\$3,724,935	\$3,724,935

Medicaid Waiver for Other Related Conditions Z217

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual,

Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$101,284	\$156,943
GENERAL FUND TOTAL	\$101,284	\$156,943

Medicaid Waiver for Other Related Conditions Z217

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$34,670)	\$83,615
GENERAL FUND TOTAL	(\$34,670)	\$83,615

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$3,791,549	\$3,965,493
GENERAL FUND TOTAL	\$3,791,549	\$3,965,493

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$590,555,180	\$590,555,180
GENERAL FUND TOTAL	\$590,555,180	\$590,555,180

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,453,482,488	\$2,453,482,488
FEDERAL EXPENDITURES FUND TOTAL	\$2,453,482,488	\$2,453,482,488

FUND FOR A HEALTHY MAINE

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$31,319,863	\$31,319,863
FUND FOR A HEALTHY MAINE TOTAL	\$31,319,863	\$31,319,863

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$234,496,055	\$234,496,055
OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,496,055	\$234,496,055

FEDERAL BLOCK GRANT FUND

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$41,751,039	\$41,751,039

FEDERAL BLOCK GRANT	\$41,751,039	\$41,751,039
FUND TOTAL		

Medical Care - Payments to Providers 0147

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,039,726	\$1,028,857
FEDERAL EXPENDITURES FUND TOTAL	\$1,039,726	\$1,028,857

Medical Care - Payments to Providers 0147

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 461 to increase up to 12 months the period following the end of pregnancy during which an individual may be eligible for services under the MaineCare program.

GENERAL FUND	2023-24	2024-25
All Other	\$119,880	\$119,880
GENERAL FUND TOTAL	\$119,880	\$119,880
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$213,120	\$213,120
FEDERAL EXPENDITURES FUND TOTAL	\$213,120	\$213,120

Medical Care - Payments to Providers 0147

Initiative: Provides funding to reverse the savings associated with durable medical equipment in Public Law 2021, chapter 398.

GENERAL FUND	2023-24	2024-25
All Other	\$201,654	\$201,654
GENERAL FUND TOTAL	\$201,654	\$201,654

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$388,690	\$388,690
FEDERAL EXPENDITURES FUND TOTAL	\$388,690	\$388,690

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$11,250	\$11,250
FEDERAL BLOCK GRANT FUND TOTAL	\$11,250	\$11,250

Medical Care - Payments to Providers 0147

Initiative: Provides funding to rebase federally qualified health centers' prospective payment system rates pursuant to Public Law 2021, chapter 747, An Act To Improve the Quality and Affordability of Primary Health Care Provided by Federally Qualified Health Centers.

GENERAL FUND	2023-24	2024-25
All Other	\$5,038,479	\$5,058,208
GENERAL FUND TOTAL	\$5,038,479	\$5,058,208

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$11,530,322	\$11,511,263
FEDERAL EXPENDITURES FUND TOTAL	\$11,530,322	\$11,511,263

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$450,698	\$450,028
FEDERAL BLOCK GRANT FUND TOTAL	\$450,698	\$450,028

Medical Care - Payments to Providers 0147

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 23; 40; 91; 92; 93; 97, Appendix B; 97, Appendix D; and 102.

GENERAL FUND	2023-24	2024-25
All Other	\$393,815	\$514,714
GENERAL FUND TOTAL	\$393,815	\$514,714

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$4,941,706	\$6,289,834
FEDERAL EXPENDITURES FUND TOTAL	\$4,941,706	\$6,289,834

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$437,002	\$554,186
OTHER SPECIAL REVENUE FUNDS TOTAL	\$437,002	\$554,186

Medical Care - Payments to Providers 0147

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$2,487,587	\$3,828,740

GENERAL FUND TOTAL	\$2,487,587	\$3,828,740
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$11,709,860	\$17,957,401
FEDERAL EXPENDITURES FUND TOTAL	\$11,709,860	\$17,957,401

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$5,781,210)	\$14,925,729
GENERAL FUND TOTAL	(\$5,781,210)	\$14,925,729
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,043,564	(\$24,222,714)
FEDERAL EXPENDITURES FUND TOTAL	\$10,043,564	(\$24,222,714)
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	(\$291,507)	\$703,047
FUND FOR A HEALTHY MAINE TOTAL	(\$291,507)	\$703,047
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	(\$411,025)	\$8,483
FEDERAL BLOCK GRANT FUND TOTAL	(\$411,025)	\$8,483

Medical Care - Payments to Providers 0147

Initiative: Provides funding to implement recommended rates from rate studies for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023, in order to comply with Public Law 2021, chapter 398, Part AAAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$2,411,511	\$2,419,011
GENERAL FUND TOTAL	\$2,411,511	\$2,419,011
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,944,208	\$2,936,708

FEDERAL EXPENDITURES FUND TOTAL	\$2,944,208	\$2,936,708
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Medical Care - Payments to Providers 0147

Initiative: Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children.

GENERAL FUND	2023-24	2024-25
All Other	\$1,988,808	\$1,988,808
GENERAL FUND TOTAL	\$1,988,808	\$1,988,808

Medical Care - Payments to Providers 0147

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$1,030,831	\$2,267,530
GENERAL FUND TOTAL	\$1,030,831	\$2,267,530

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$8,803,066	\$17,683,534
FEDERAL EXPENDITURES FUND TOTAL	\$8,803,066	\$17,683,534

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$887,054	\$1,792,356
OTHER SPECIAL REVENUE FUNDS TOTAL	\$887,054	\$1,792,356

Medical Care - Payments to Providers 0147

Initiative: Provides additional funding necessary to implement recommended rates from rate studies for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 13, Targeted Case Management Services; Section 17, Allowances for Community Support Services; Section 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations; Section 65, Behavioral Health Services; and Section 92, Behavioral Health Home Services.

GENERAL FUND	2023-24	2024-25
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All Other	\$28,520,351	\$28,645,045
GENERAL FUND TOTAL	<u>\$28,520,351</u>	<u>\$28,645,045</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$49,539,708	\$49,418,470
FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,539,708</u>	<u>\$49,418,470</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$2,323,647	\$2,320,192
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,323,647</u>	<u>\$2,320,192</u>

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$626,966,886	\$650,524,499
GENERAL FUND TOTAL	<u>\$626,966,886</u>	<u>\$650,524,499</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,554,636,458	\$2,536,687,651
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,554,636,458</u>	<u>\$2,536,687,651</u>

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$31,028,356	\$32,022,910
FUND FOR A HEALTHY MAINE TOTAL	<u>\$31,028,356</u>	<u>\$32,022,910</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$235,820,111	\$236,842,597
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$235,820,111</u>	<u>\$236,842,597</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$44,125,609	\$44,540,992
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$44,125,609</u>	<u>\$44,540,992</u>

Mental Health Services - Child Medicaid Z207

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$38,431,163	\$38,431,163
GENERAL FUND TOTAL	<u>\$38,431,163</u>	<u>\$38,431,163</u>

Mental Health Services - Child Medicaid Z207

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 23; 40; 91; 92; 93; 97, Appendix B; 97, Appendix D; and 102.

GENERAL FUND	2023-24	2024-25
All Other	\$1,800,123	\$2,294,608
GENERAL FUND TOTAL	<u>\$1,800,123</u>	<u>\$2,294,608</u>

Mental Health Services - Child Medicaid Z207

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$370,110)	\$892,617
GENERAL FUND TOTAL	<u>(\$370,110)</u>	<u>\$892,617</u>

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$39,861,176	\$41,618,388
GENERAL FUND TOTAL	<u>\$39,861,176</u>	<u>\$41,618,388</u>

Mental Health Services - Children Z206

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	27.500	27.500
Personal Services	\$2,799,878	\$2,853,079
All Other	\$15,803,420	\$15,803,420
GENERAL FUND TOTAL	<u>\$18,603,298</u>	<u>\$18,656,499</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$1,148,502	\$190,540
All Other	\$1,101,991	\$1,101,991
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,250,493</u>	<u>\$1,292,531</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$6,751,156	\$6,751,156
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$6,751,156</u>	<u>\$6,751,156</u>

FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$2,388,417	\$2,388,417

FEDERAL BLOCK GRANT	\$2,388,417	\$2,388,417
FUND - ARP TOTAL		

Mental Health Services - Children Z206

Initiative: Continues and makes permanent one Developmental Disabilities Resources Coordinator position previously continued in Public Law 2021, chapter 398 funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$50,972	\$53,483
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$54,241	\$56,752

Mental Health Services - Children Z206

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002290 F3 as a youth substance use disorder specialist. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$104,698	\$110,346
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$111,235	\$116,883

Mental Health Services - Children Z206

Initiative: Continues and makes permanent one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Data and Research Coordinator position previously continued by Public Law 2021, chapter 635 and also transfers and re-allocates the positions from 100% Mental Health Services - Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	13.000	13.000
LEGISLATIVE COUNT		
Personal Services	\$657,825	\$688,301
All Other	\$42,491	\$42,491
GENERAL FUND TOTAL	\$700,316	\$730,792

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$306,471)	(\$50,483)

FEDERAL EXPENDITURES FUND TOTAL	(\$306,471)	(\$50,483)
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Mental Health Services - Children Z206

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.

GENERAL FUND	2023-24	2024-25
All Other	\$381,833	\$400,695
GENERAL FUND TOTAL	\$381,833	\$400,695

Mental Health Services - Children Z206

Initiative: Provides funding for the proposed reorganization of 5 Clinical Social Worker positions to Social Services Program Specialist II positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$75,495	\$79,466
GENERAL FUND TOTAL	\$75,495	\$79,466

Mental Health Services - Children Z206

Initiative: Reallocates one Social Services Program Manager position from 100% General Fund to 76% General Fund and 24% Federal Block Grant Fund and one Management Analyst II position from 100% General Fund to 81% General Fund and 19% Federal Block Grant Fund all within the same program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$48,542)	(\$49,069)
All Other	(\$2,829)	(\$2,829)
GENERAL FUND TOTAL	(\$51,371)	(\$51,898)

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$48,542	\$49,069
All Other	\$4,292	\$4,307

FEDERAL BLOCK GRANT FUND TOTAL	\$52,834	\$53,376
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Mental Health Services - Children Z206

Initiative: Reallocates 10 Behavioral Health Program Coordinator positions, 5 Clinical Social Worker positions, 2 Developmental Disability Resources Coordinator positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children program, General Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to align with projected federal grant revenue. This initiative also adjusts related All Other funding.

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$921,462)	(\$936,175)
All Other	(\$62,102)	(\$62,102)
GENERAL FUND TOTAL	(\$983,564)	(\$998,277)

Mental Health Services - Children Z206

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 23; 40; 91; 92; 93; 97, Appendix B; 97, Appendix D; and 102.

GENERAL FUND	2023-24	2024-25
All Other	\$478,071	\$606,005
GENERAL FUND TOTAL	\$478,071	\$606,005

MENTAL HEALTH SERVICES - CHILDREN Z206

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.500	41.500
Personal Services	\$2,718,864	\$2,799,431
All Other	\$16,650,690	\$16,797,486
GENERAL FUND TOTAL	\$19,369,554	\$19,596,917

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$842,031	\$140,057
All Other	\$1,101,991	\$1,101,991
FEDERAL EXPENDITURES FUND TOTAL	\$1,944,022	\$1,242,048

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$48,542	\$49,069
All Other	\$6,755,448	\$6,755,463
FEDERAL BLOCK GRANT FUND TOTAL	\$6,803,990	\$6,804,532

FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$2,388,417	\$2,388,417
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$2,388,417	\$2,388,417

Mental Health Services - Community Z198

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services	\$5,847,939	\$6,007,539
All Other	\$21,965,063	\$21,965,047
GENERAL FUND TOTAL	\$27,813,002	\$27,972,586

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,977,731	\$10,977,731

FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,114	\$108,664
All Other	\$9,154,081	\$9,154,081

FEDERAL BLOCK GRANT FUND TOTAL	\$9,258,195	\$9,262,745
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FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$3,138,475	\$3,138,475

FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$3,138,475	\$3,138,475
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Mental Health Services - Community Z198

Initiative: Continues and makes permanent one Public Service Manager III position previously continued in Public Law 2021, chapter 29 to serve as the deputy director of research and evaluation. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$181,266	\$183,152
All Other	\$6,537	\$6,537

GENERAL FUND TOTAL	\$187,803	\$189,689
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Mental Health Services - Community Z198

Initiative: Continues and makes permanent one Public Service Manager III position previously continued by Public Law 2021, chapter 29 to serve as the deputy director of strategic planning. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$181,266	\$183,152
All Other	\$6,537	\$6,537

GENERAL FUND TOTAL	\$187,803	\$189,689
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MENTAL HEALTH SERVICES - COMMUNITY Z198

PROGRAM SUMMARY

FIRST REGULAR SESSION - 2023

PUBLIC LAW, C. 17

GENERAL FUND	2023-24	2024-25
POSITIONS -	57,000	57,000
LEGISLATIVE COUNT		
Personal Services	\$6,210,471	\$6,373,843
All Other	\$21,978,137	\$21,978,121
GENERAL FUND TOTAL	\$28,188,608	\$28,351,964

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS -	1,000	1,000
LEGISLATIVE COUNT		
Personal Services	\$104,114	\$108,664
All Other	\$9,154,081	\$9,154,081
FEDERAL BLOCK GRANT FUND TOTAL	\$9,258,195	\$9,262,745

FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$3,138,475	\$3,138,475
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$3,138,475	\$3,138,475

Mental Health Services - Community Medicaid Z201

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$39,630,398	\$39,630,398
GENERAL FUND TOTAL	\$39,630,398	\$39,630,398

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$11,290,600	\$11,290,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,290,600	\$11,290,600

Mental Health Services - Community Medicaid Z201

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and

1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$473,943)	\$1,143,038
GENERAL FUND TOTAL	(\$473,943)	\$1,143,038

Mental Health Services - Community Medicaid Z201

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$2,780,875	\$5,799,713
GENERAL FUND TOTAL	\$2,780,875	\$5,799,713

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$41,937,330	\$46,573,149
GENERAL FUND TOTAL	\$41,937,330	\$46,573,149

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$11,290,600	\$11,290,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,290,600	\$11,290,600

Multicultural Services Z034

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	1,000	1,000
LEGISLATIVE COUNT		
Personal Services	\$128,296	\$134,071
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$147,003	\$152,778

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748

MULTICULTURAL SERVICES Z034

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$128,296	\$134,071
All Other	\$18,707	\$18,707

GENERAL FUND TOTAL	\$147,003	\$152,778
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748

Nursing Facilities 0148

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$134,164,189	\$134,164,189
GENERAL FUND TOTAL	\$134,164,189	\$134,164,189

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$326,663,316	\$326,663,316
FEDERAL EXPENDITURES FUND TOTAL	\$326,663,316	\$326,663,316

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$41,121,952	\$41,121,952
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,121,952	\$41,121,952

Nursing Facilities 0148

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,631,461)	\$3,934,701
GENERAL FUND TOTAL	(\$1,631,461)	\$3,934,701

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,631,461	(\$3,934,701)
FEDERAL EXPENDITURES FUND TOTAL	\$1,631,461	(\$3,934,701)

Nursing Facilities 0148

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify

MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$4,121,046	\$8,791,134
GENERAL FUND TOTAL	\$4,121,046	\$8,791,134

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$8,298,908	\$17,568,245
FEDERAL EXPENDITURES FUND TOTAL	\$8,298,908	\$17,568,245

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$793,273	\$1,683,249
OTHER SPECIAL REVENUE FUNDS TOTAL	\$793,273	\$1,683,249

NURSING FACILITIES 0148

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$136,653,774	\$146,890,024
GENERAL FUND TOTAL	\$136,653,774	\$146,890,024

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$336,593,685	\$340,296,860
FEDERAL EXPENDITURES FUND TOTAL	\$336,593,685	\$340,296,860

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$41,915,225	\$42,805,201
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,915,225	\$42,805,201

Office for Family Independence Z020

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	24.000	24.000
LEGISLATIVE COUNT		
Personal Services	\$2,364,791	\$2,419,406
All Other	\$6,639,302	\$6,639,302

GENERAL FUND TOTAL	\$9,004,093	\$9,058,708
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,741,270	\$2,808,306
All Other	\$12,617,591	\$12,617,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,358,861	\$15,425,897

Office for Family Independence Z020

Initiative: Continues and makes permanent one Social Services Program Specialist II position previously established in Public Law 2021, chapter 398 funded 62% Other Special Revenue Funds and 38% General Fund in the Office for Family Independence program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$45,101	\$45,846
All Other	\$2,484	\$2,484
GENERAL FUND TOTAL	\$47,585	\$48,330

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,588	\$74,806
All Other	\$5,926	\$5,956
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,514	\$80,762

Office for Family Independence Z020

Initiative: Transfers and reallocates 14 positions from 50% General Fund and 50% Other Special Revenue Funds to 62.25% Other Special Revenue Funds and 37.75% General Fund and reallocates 7 positions from 50% Other Special Revenue Funds and 50% General Fund to 62.25% Other Special Revenue Funds and 37.75% General Fund in the Office for Family Independence program to align with anticipated federal grant revenue. This initiative also provides funding for related All Other costs in the Office for Family Independence program, Other Special Revenue Funds. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(14.000)	(14.000)
Personal Services	(\$275,804)	(\$283,232)
GENERAL FUND TOTAL	(\$275,804)	(\$283,232)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$275,804	\$283,232

All Other	\$2,519	\$2,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$278,323	\$285,796

OFFICE FOR FAMILY INDEPENDENCE Z020 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$2,134,088	\$2,182,020
All Other	\$6,641,786	\$6,641,786
GENERAL FUND TOTAL	\$8,775,874	\$8,823,806

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$3,090,662	\$3,166,344
All Other	\$12,626,036	\$12,626,111

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,716,698	\$15,792,455
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Office for Family Independence - District 0453

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$15,023,561	\$15,050,407
All Other	\$2,202,971	\$2,202,971
GENERAL FUND TOTAL	\$17,226,532	\$17,253,378

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	444.500	444.500
Personal Services	\$23,997,552	\$24,029,869
All Other	\$6,170,724	\$6,170,724

OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,168,276	\$30,200,593
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Office for Family Independence - District 0453

Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program, through June 14, 2025 and provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,437,664	\$1,518,405
All Other	\$118,921	\$118,921

GENERAL FUND TOTAL	\$1,556,585	\$1,637,326
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,355,401	\$2,487,982
All Other	\$256,393	\$259,592
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,611,794	\$2,747,574

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$16,461,225	\$16,568,812
All Other	\$2,321,892	\$2,321,892
GENERAL FUND TOTAL	\$18,783,117	\$18,890,704

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	444.500	444.500
Personal Services	\$26,352,953	\$26,517,851
All Other	\$6,427,117	\$6,430,316
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,780,070	\$32,948,167

Office of Advocacy - BDS Z209

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$163,727	\$163,727
GENERAL FUND TOTAL	\$163,727	\$163,727

OFFICE OF ADVOCACY - BDS Z209

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$163,727	\$163,727
GENERAL FUND TOTAL	\$163,727	\$163,727

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$7,888,492	\$8,021,835
All Other	\$1,171,605	\$1,171,605
GENERAL FUND TOTAL	\$9,060,097	\$9,193,440

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services	\$5,650,900	\$5,756,763
All Other	\$359,535	\$359,535
GENERAL FUND TOTAL	\$6,010,435	\$6,116,298

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,126	\$4,886
GENERAL FUND TOTAL	\$2,126	\$4,886

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,380	\$13,371
GENERAL FUND TOTAL	\$7,380	\$13,371

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	130.000	130.000
Personal Services	\$13,548,898	\$13,796,855
All Other	\$1,531,140	\$1,531,140
GENERAL FUND TOTAL	\$15,080,038	\$15,327,995

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$126,528	\$126,528

OTHER SPECIAL REVENUE \$126,528 \$126,528
 FUNDS TOTAL

**Office of Aging and Disability Services Central
 Office 0140**

Initiative: BASELINE BUDGET

GENERAL FUND **2023-24** **2024-25**
 POSITIONS - 17.000 17.000
 LEGISLATIVE COUNT
 Personal Services \$1,777,697 \$1,810,635
 All Other \$3,835,871 \$3,835,871

GENERAL FUND TOTAL \$5,613,568 \$5,646,506

**FEDERAL EXPENDITURES
 FUND** **2023-24** **2024-25**
 POSITIONS - 7.000 7.000
 LEGISLATIVE COUNT
 Personal Services \$658,618 \$673,759
 All Other \$12,406,797 \$12,406,797

FEDERAL EXPENDITURES
 FUND TOTAL \$13,065,415 \$13,080,556

**OTHER SPECIAL
 REVENUE FUNDS** **2023-24** **2024-25**
 All Other \$500 \$500

OTHER SPECIAL REVENUE
 FUNDS TOTAL \$500 \$500

**FEDERAL BLOCK GRANT
 FUND** **2023-24** **2024-25**
 All Other \$415,000 \$415,000

FEDERAL BLOCK GRANT
 FUND TOTAL \$415,000 \$415,000

**FEDERAL EXPENDITURES
 FUND - ARP STATE FISCAL
 RECOVERY** **2023-24** **2024-25**
 All Other \$2,472,897 \$670,860

FEDERAL EXPENDITURES
 FUND - ARP STATE FISCAL
 RECOVERY TOTAL \$2,472,897 \$670,860

**FEDERAL EXPENDITURES
 FUND - ARP** **2023-24** **2024-25**
 All Other \$2,782,751 \$2,782,751

FEDERAL EXPENDITURES
 FUND - ARP TOTAL \$2,782,751 \$2,782,751

**Office of Aging and Disability Services Central
 Office 0140**

Initiative: Provides funding for the proposed reorgani-
 zation of one Social Services Program Manager posi-
 tion to a Public Service Manager II position and pro-
 vides funding for related All Other costs.

GENERAL FUND **2023-24** **2024-25**

Personal Services \$5,140 \$5,785
 GENERAL FUND TOTAL \$5,140 \$5,785

**FEDERAL EXPENDITURES
 FUND** **2023-24** **2024-25**

Personal Services \$20,563 \$23,146
 All Other \$459 \$477

FEDERAL EXPENDITURES
 FUND TOTAL \$21,022 \$23,623

**Office of Aging and Disability Services Central
 Office 0140**

Initiative: Provides funding for the approved reorgani-
 zation of one Health Services Supervisor position to a
 Social Services Program Manager position and pro-
 vides funding for related All Other costs.

GENERAL FUND **2023-24** **2024-25**
 Personal Services \$3,243 \$3,243

GENERAL FUND TOTAL \$3,243 \$3,243

**Office of Aging and Disability Services Central
 Office 0140**

Initiative: Provides funding for the proposed reorgani-
 zation of 3 Public Service Manager II positions to Pub-
 lic Service Manager III positions, one Public Service
 Manager III position from range 34 to range 35 and one
 Public Service Manager III position from range 34 to
 range 36 due to increased responsibilities within the Of-
 fice of Aging and Disability Services. This initiative
 also provides funding for related All Other costs.

GENERAL FUND **2023-24** **2024-25**
 Personal Services \$10,179 \$18,703

GENERAL FUND TOTAL \$10,179 \$18,703

**FEDERAL EXPENDITURES
 FUND** **2023-24** **2024-25**

Personal Services \$2,444 \$4,491
 All Other \$59 \$108

FEDERAL EXPENDITURES
 FUND TOTAL \$2,503 \$4,599

**OFFICE OF AGING AND DISABILITY
 SERVICES CENTRAL OFFICE 0140**

PROGRAM SUMMARY

GENERAL FUND **2023-24** **2024-25**
 POSITIONS - 17.000 17.000
 LEGISLATIVE COUNT
 Personal Services \$1,796,259 \$1,838,366
 All Other \$3,835,871 \$3,835,871

GENERAL FUND TOTAL \$5,632,130 \$5,674,237

**FEDERAL EXPENDITURES
 FUND** **2023-24** **2024-25**

POSITIONS - 7.000 7.000
 LEGISLATIVE COUNT

Personal Services	\$681,625	\$701,396
All Other	\$12,407,315	\$12,407,382
FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,088,940</u>	<u>\$13,108,778</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$2,472,897	\$670,860
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$2,472,897</u>	<u>\$670,860</u>
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$2,782,751	\$2,782,751
FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$2,782,751</u>	<u>\$2,782,751</u>

Office of Child and Family Services - Central 0307

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
Personal Services	\$5,629,570	\$5,747,659
All Other	\$3,425,274	\$3,425,274
GENERAL FUND TOTAL	<u>\$9,054,844</u>	<u>\$9,172,933</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	<u>\$896,668</u>	<u>\$896,668</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,189,141	\$2,235,062
All Other	\$983,383	\$983,383
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,172,524</u>	<u>\$3,218,445</u>

Office of Child and Family Services - Central 0307

Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$851,688	\$874,788
All Other	\$35,300	\$35,300
GENERAL FUND TOTAL	<u>\$886,988</u>	<u>\$910,088</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$331,203	\$340,184
All Other	\$24,220	\$24,345
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$355,423</u>	<u>\$364,529</u>

Office of Child and Family Services - Central 0307

Initiative: Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,913	\$86,936
All Other	\$4,707	\$4,707
GENERAL FUND TOTAL	<u>\$90,620</u>	<u>\$91,643</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$33,411	\$33,808
All Other	\$2,834	\$2,845
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,245</u>	<u>\$36,653</u>

Office of Child and Family Services - Central 0307

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and for kinship navigators from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,420,000)	(\$1,420,000)
GENERAL FUND TOTAL	<u>(\$1,420,000)</u>	<u>(\$1,420,000)</u>

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	90.000	90.000
LEGISLATIVE COUNT		
Personal Services	\$6,567,171	\$6,709,383
All Other	\$2,045,281	\$2,045,281
GENERAL FUND TOTAL	\$8,612,452	\$8,754,664

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,553,755	\$2,609,054
All Other	\$1,010,437	\$1,010,573
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,564,192	\$3,619,627

Office of Child and Family Services - District 0452

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	672.500	672.500
LEGISLATIVE COUNT		
Personal Services	\$53,182,862	\$54,764,529
All Other	\$4,788,608	\$4,788,608
GENERAL FUND TOTAL	\$57,971,470	\$59,553,137

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$14,110,203	\$14,529,255
All Other	\$2,125,286	\$2,125,286
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,235,489	\$16,654,541

Office of Child and Family Services - District 0452

Initiative: Transfers and reallocates 2 Community Care Worker positions funded 65% Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions funded 100% Other Special Revenue Funds and one Social Services Program Specialist II position funded 100% Other Special Revenue Funds in the Division of Licensing and Certification program to 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to place them in the proper functional location. This initiative also transfers funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	9.000	9.000
LEGISLATIVE COUNT		
Personal Services	\$599,655	\$610,266

All Other	\$46,478	\$46,478
GENERAL FUND TOTAL	\$646,133	\$656,744

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$159,397	\$162,217
All Other	\$16,499	\$16,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,896	\$178,777

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	681.500	681.500
LEGISLATIVE COUNT		
Personal Services	\$53,782,517	\$55,374,795
All Other	\$4,835,086	\$4,835,086
GENERAL FUND TOTAL	\$58,617,603	\$60,209,881

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$14,269,600	\$14,691,472
All Other	\$2,141,785	\$2,141,846
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,411,385	\$16,833,318

Office of MaineCare Services 0129

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	57.000	57.000
LEGISLATIVE COUNT		
Personal Services	\$7,330,425	\$7,506,983
All Other	\$22,989,308	\$22,989,308
GENERAL FUND TOTAL	\$30,319,733	\$30,496,291

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	89.000	89.000
LEGISLATIVE COUNT		
Personal Services	\$8,182,961	\$8,381,021
All Other	\$85,168,441	\$85,168,441
FEDERAL EXPENDITURES FUND TOTAL	\$93,351,402	\$93,549,462

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,246,417	\$1,246,417
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,246,417	\$1,246,417

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
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All Other	\$5,495,471	\$5,495,471
FEDERAL BLOCK GRANT	\$5,495,471	\$5,495,471
FUND TOTAL		
FEDERAL EXPENDITURES	2023-24	2024-25
FUND ARRA		
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES	\$1,505,768	\$1,505,768
FUND ARRA TOTAL		

Office of MaineCare Services 0129

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
Personal Services	\$2,151	\$2,290
All Other	\$85	\$88
FEDERAL EXPENDITURES	\$2,236	\$2,378
FUND TOTAL		

Office of MaineCare Services 0129

Initiative: Provides funding for the approved reorganization of one Health Services Supervisor position to a Social Services Program Manager position and provides funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
Personal Services	\$572	\$571
All Other	\$14	\$14
FEDERAL EXPENDITURES	\$586	\$585
FUND TOTAL		

Office of MaineCare Services 0129

Initiative: Continues and makes permanent one Developmental Disabilities Resources Coordinator position previously continued in Public Law 2021, chapter 398 funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
Personal Services	\$50,967	\$53,479
All Other	\$4,435	\$4,495
FEDERAL EXPENDITURES	\$55,402	\$57,974
FUND TOTAL		

Office of MaineCare Services 0129

Initiative: Continues and makes permanent one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Data and Research Coordinator position previously continued by

Public Law 2021, chapter 635 and also transfers and reallocates the positions from 100% Mental Health Services - Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
Personal Services	\$657,767	\$688,236
All Other	\$59,388	\$59,276
FEDERAL EXPENDITURES	\$717,155	\$747,512
FUND TOTAL		

Office of MaineCare Services 0129

Initiative: Reallocates 10 Behavioral Health Program Coordinator positions, 5 Clinical Social Worker positions, 2 Developmental Disability Resources Coordinator positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children program, General Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to align with projected federal grant revenue. This initiative also adjusts related All Other funding.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
Personal Services	\$921,462	\$936,175
All Other	\$84,425	\$84,756
FEDERAL EXPENDITURES	\$1,005,887	\$1,020,931
FUND TOTAL		

Office of MaineCare Services 0129

Initiative: Continues and makes permanent one Public Service Manager II position previously established in Public Law 2021, chapter 398 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$70,521	\$71,472
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$73,790	\$74,741

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
Personal Services	\$70,515	\$71,466
All Other	\$5,049	\$5,072

FEDERAL EXPENDITURES	\$75,564	\$76,538
FUND TOTAL		

Office of MaineCare Services 0129

Initiative: Continues one limited-period Social Services Program Specialist II position, one limited-period Management Analyst II position, one limited-period Public Service Coordinator I position and one limited-period Social Services Manager I position previously established in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$233,730	\$239,142
All Other	\$13,074	\$13,075
GENERAL FUND TOTAL	\$246,804	\$252,217

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$233,712	\$239,126
All Other	\$18,799	\$18,976

FEDERAL EXPENDITURES FUND TOTAL	\$252,511	\$258,102
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Office of MaineCare Services 0129

Initiative: Continues and makes permanent one Comprehensive Health Planner II previously established in Public Law 2021, chapter 398 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,524	\$52,337
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$52,793	\$55,606

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$49,522	\$52,332
All Other	\$4,543	\$4,611

FEDERAL EXPENDITURES FUND TOTAL	\$54,065	\$56,943
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Office of MaineCare Services 0129

Initiative: Continues and makes permanent one Comprehensive Health Planner II position previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,134	\$55,717
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$56,403	\$58,986

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$53,129	\$55,714
All Other	\$4,543	\$4,611

FEDERAL EXPENDITURES FUND TOTAL	\$57,672	\$60,325
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Office of MaineCare Services 0129

Initiative: Continues one limited-period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$55,852	\$33,225
All Other	\$5,321	\$2,785

FEDERAL EXPENDITURES FUND TOTAL	\$61,173	\$36,010
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Office of MaineCare Services 0129

Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0449 F3 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,492	\$67,533
All Other	\$3,269	\$3,269

GENERAL FUND TOTAL	\$67,761	\$70,802
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$64,487	\$67,527
All Other	\$4,954	\$4,977

FEDERAL EXPENDITURES FUND TOTAL	\$69,441	\$72,504
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Office of MaineCare Services 0129

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order CV0446 F3 and one Comprehensive Health Planner II position previously established by Financial Order CV0539 F3, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$110,037	\$116,099
All Other	\$6,537	\$6,537

GENERAL FUND TOTAL	\$116,574	\$122,636
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
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Personal Services	\$110,028	\$116,091
All Other	\$9,350	\$9,496
FEDERAL EXPENDITURES	<u>\$119,378</u>	<u>\$125,587</u>
FUND TOTAL		

Office of MaineCare Services 0129

Initiative: Restores one legislative position count in the Office of MaineCare Services program, Federal Expenditures Fund to correct an error in Public Law 2021, chapter 398, Part A that removed one legislative position count from both the General Fund and the Federal Expenditures Fund for the same position elimination in the Office of MaineCare Services program.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
FEDERAL EXPENDITURES	<u>\$0</u>	<u>\$0</u>
FUND TOTAL		

Office of MaineCare Services 0129

Initiative: Provides funding for the proposed reclassification of 3 Office Associate II positions to Medical Support Specialist Claims positions and one Office Associate II Supervisor position to an Office Specialist I Supervisor position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$9,159	\$9,353
GENERAL FUND TOTAL	<u>\$9,159</u>	<u>\$9,353</u>

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
Personal Services	\$9,159	\$9,358
All Other	\$221	\$226
FEDERAL EXPENDITURES	<u>\$9,380</u>	<u>\$9,584</u>
FUND TOTAL		

Office of MaineCare Services 0129

Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
Personal Services	(\$1,501)	(\$812)
FEDERAL EXPENDITURES	<u>(\$1,501)</u>	<u>(\$812)</u>
FUND TOTAL		

Office of MaineCare Services 0129

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service

Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
Personal Services	\$489	\$899
All Other	\$12	\$22
FEDERAL EXPENDITURES	<u>\$501</u>	<u>\$921</u>
FUND TOTAL		

OFFICE OF MAINECARE SERVICES 0129

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	63.000	63.000
LEGISLATIVE COUNT		
Personal Services	\$7,921,022	\$8,118,636
All Other	\$23,021,995	\$23,021,996
GENERAL FUND TOTAL	<u>\$30,943,017</u>	<u>\$31,140,632</u>

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
POSITIONS -	90.000	90.000
LEGISLATIVE COUNT		
Personal Services	\$10,461,272	\$10,706,698
All Other	\$85,369,580	\$85,367,846
FEDERAL EXPENDITURES	<u>\$95,830,852</u>	<u>\$96,074,544</u>
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,246,417	\$1,246,417
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,246,417</u>	<u>\$1,246,417</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$5,495,471	\$5,495,471
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,495,471</u>	<u>\$5,495,471</u>

FEDERAL EXPENDITURES	2023-24	2024-25
FUND ARRA		
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES	<u>\$1,505,768</u>	<u>\$1,505,768</u>
FUND ARRA TOTAL		

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$13,098,345	\$13,098,345
GENERAL FUND TOTAL	<u>\$13,098,345</u>	<u>\$13,098,345</u>

FIRST REGULAR SESSION - 2023

PUBLIC LAW, C. 17

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,317,965	\$1,317,965
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,317,965</u>	<u>\$1,317,965</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$516,854	\$516,854
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$516,854</u>	<u>\$516,854</u>

Office of Substance Abuse & Mental Health Srvc Medicaid Seed Z202

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$126,723)	\$305,625
GENERAL FUND TOTAL	<u>(\$126,723)</u>	<u>\$305,625</u>

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	(\$12,267)	\$29,585
FUND FOR A HEALTHY MAINE TOTAL	<u>(\$12,267)</u>	<u>\$29,585</u>

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$12,971,622	\$13,403,970
GENERAL FUND TOTAL	<u>\$12,971,622</u>	<u>\$13,403,970</u>

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,305,698	\$1,347,550
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,305,698</u>	<u>\$1,347,550</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$516,854	\$516,854
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$516,854</u>	<u>\$516,854</u>

Office of Substance Abuse and Mental Health Services Z199

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,390,571	\$1,434,012
All Other	\$19,139,363	\$19,139,363
GENERAL FUND TOTAL	<u>\$20,529,934</u>	<u>\$20,573,375</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,236	\$186,334
All Other	\$15,547,414	\$15,547,414

FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,726,650</u>	<u>\$15,733,748</u>
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FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,070,802</u>	<u>\$1,070,802</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$99,127	\$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,127</u>	<u>\$99,127</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$552,440	\$567,728
All Other	\$25,137,431	\$25,137,431
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,689,871</u>	<u>\$25,705,159</u>

FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$5,640,385	\$5,640,385
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$5,640,385</u>	<u>\$5,640,385</u>

Office of Substance Abuse and Mental Health Services Z199

Initiative: Continues and makes permanent one Management Analyst II position previously continued in Public Law 2021, chapter 29 to serve as the opioid response project manager. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,395	\$98,393
All Other	\$9,170	\$9,291

FEDERAL BLOCK GRANT	\$102,565	\$107,684
FUND TOTAL		

Office of Substance Abuse and Mental Health Services Z199

Initiative: Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund Other Special Revenue Funds account in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$98,127)	(\$98,127)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$98,127)	(\$98,127)

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,390,571	\$1,434,012
All Other	\$19,139,363	\$19,139,363
GENERAL FUND TOTAL	\$20,529,934	\$20,573,375

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,236	\$186,334
All Other	\$15,547,414	\$15,547,414
FEDERAL EXPENDITURES FUND TOTAL	\$15,726,650	\$15,733,748

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,000	\$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$645,835	\$666,121

All Other	\$25,146,601	\$25,146,722
FEDERAL BLOCK GRANT FUND TOTAL	\$25,792,436	\$25,812,843

FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$5,640,385	\$5,640,385
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$5,640,385	\$5,640,385

Opioid Use Disorder Prevention and Treatment Fund Z289

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,492,175	\$2,492,175
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,492,175	\$2,492,175

OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,492,175	\$2,492,175
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,492,175	\$2,492,175

Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$437,043	\$444,578
All Other	\$332,020	\$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$769,063	\$776,598

PLUMBING - CONTROL OVER 0205 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$437,043	\$444,578
All Other	\$332,020	\$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$769,063	\$776,598

PNMI Room and Board Z009

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$18,836,628	\$18,836,628

GENERAL FUND TOTAL	\$18,836,628	\$18,836,628
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PNMI Room and Board Z009

Initiative: Provides funding to implement recommended rates from rate studies for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023, in order to comply with Public Law 2021, chapter 398, Part AAAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$734,457	\$734,457

GENERAL FUND TOTAL	\$734,457	\$734,457
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PNMI Room and Board Z009

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$925,536	\$1,967,110

GENERAL FUND TOTAL	\$925,536	\$1,967,110
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PNMI ROOM AND BOARD Z009

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$20,496,621	\$21,538,195

GENERAL FUND TOTAL	\$20,496,621	\$21,538,195
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Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$206,253	\$206,253

OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253
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PRESCRIPTION DRUG ACADEMIC DETAILING Z055

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$206,253	\$206,253
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253
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Private Well Safe Drinking Water Fund Z255

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$52,840	\$52,840

OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840
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PRIVATE WELL SAFE DRINKING WATER FUND Z255

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$52,840	\$52,840

OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840
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Progressive Treatment Program Fund Z362

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$160,000	\$160,000

GENERAL FUND TOTAL	\$160,000	\$160,000
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PROGRESSIVE TREATMENT PROGRAM FUND Z362

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$160,000	\$160,000

GENERAL FUND TOTAL	\$160,000	\$160,000
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Purchased Social Services 0228

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNCIL	1.000	1.000
Personal Services	\$60,197	\$61,178
All Other	\$9,125,590	\$9,125,590

GENERAL FUND TOTAL	\$9,185,787	\$9,186,768
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
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Personal Services	\$92,586	\$93,834
All Other	\$10,180,274	\$10,180,274

FEDERAL EXPENDITURES FUND TOTAL	\$10,272,860	\$10,274,108
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FUND FOR A HEALTHY MAINE	2023-24	2024-25
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All Other	\$1,971,118	\$1,971,118
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FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$60,193	\$61,175
All Other	\$71,266	\$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,459	\$132,441
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,593	\$91,591
All Other	\$13,497,213	\$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	\$13,587,806	\$13,588,804

Purchased Social Services 0228

Initiative: Reallocates one Health Services Consultant II position from 50% General Fund and 50% Other Special Revenue Funds to 100% General Fund in the same program. This initiative also reallocates related All Other funding.

GENERAL FUND	2023-24	2024-25
Personal Services	\$60,193	\$61,175
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$63,462	\$64,444

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$60,193)	(\$61,175)
All Other	(\$5,076)	(\$5,104)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,269)	(\$66,279)

Purchased Social Services 0228

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 to assist with programs under the federal Victims of Crime Act of 1984. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$118,689	\$120,652
All Other	\$10,103	\$10,159
FEDERAL EXPENDITURES FUND TOTAL	\$128,792	\$130,811

PURCHASED SOCIAL SERVICES 0228

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,390	\$122,353
All Other	\$9,128,859	\$9,128,859
GENERAL FUND TOTAL	\$9,249,249	\$9,251,212
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$211,275	\$214,486
All Other	\$10,190,377	\$10,190,433
FEDERAL EXPENDITURES FUND TOTAL	\$10,401,652	\$10,404,919
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$0
All Other	\$66,190	\$66,162
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,190	\$66,162

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,593	\$91,591
All Other	\$13,497,213	\$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	\$13,587,806	\$13,588,804

Rape Crisis Control 0488

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

RAPE CRISIS CONTROL 0488

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

Residential Treatment Facilities Assessment Z197

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$2,306,289	\$2,306,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,306,289	\$2,306,289

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,306,289	\$2,306,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,306,289	\$2,306,289

Riverview Psychiatric Center Z219

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	8.000	8.000
All Other	\$856,602	\$883,571
	\$8,971,912	\$8,971,912
GENERAL FUND TOTAL	\$9,828,514	\$9,855,483

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	354.000	354.000
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$23,267,499	\$23,850,336
All Other	\$2,614,373	\$2,614,373

OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,881,872	\$26,464,709
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Riverview Psychiatric Center Z219

Initiative: Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position and one Psychologist III position from 63.47% Riverview Psychiatric Center program, Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs.

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	3.000	3.000
	\$323,759	\$320,065

All Other	\$19,611	\$19,611
GENERAL FUND TOTAL	\$343,370	\$339,676

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$207,340)	(\$205,552)
All Other	(\$19,665)	(\$19,665)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$227,005)	(\$225,217)
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Riverview Psychiatric Center Z219

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$200,538)	(\$299,327)
All Other	(\$5,289)	(\$7,871)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$205,827)	(\$307,198)
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RIVERVIEW PSYCHIATRIC CENTER Z219

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	11.000	11.000
All Other	\$1,180,361	\$1,203,636
	\$8,991,523	\$8,991,523
GENERAL FUND TOTAL	\$10,171,884	\$10,195,159

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	351.000	351.000
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$22,859,621	\$23,345,457
All Other	\$2,589,419	\$2,586,837

OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,449,040	\$25,932,294
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Special Children's Services 0204

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,040,668	\$1,064,781
All Other	\$124,516	\$124,516

FEDERAL BLOCK GRANT FUND TOTAL	\$1,165,184	\$1,189,297
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Special Children's Services 0204

Initiative: Transfers 2 Children Special Health Needs Coordinator positions, 2 Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education Consultant position and one Senior Health Program Manager position from the Special Children's Services program to the Maternal and Child Health program within the same fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund. This initiative also transfers funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
Personal Services	(\$899,481)	(\$921,893)
All Other	(\$114,414)	(\$114,325)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,013,895)	(\$1,036,218)

Special Children's Services 0204

Initiative: Provides funding for the proposed reorganization of 2 Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions. This initiative also transfers one Public Health Nurse Supervisor position and related All Other costs from 100% Special Children's Services program, Federal Block Grant Fund to 100% Maine Center for Disease Control and Prevention program, General Fund.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$141,187)	(\$142,888)
All Other	(\$10,102)	(\$10,191)
FEDERAL BLOCK GRANT FUND TOTAL	(\$151,289)	(\$153,079)

SPECIAL CHILDREN'S SERVICES 0204

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$7,552,699	\$7,552,699
GENERAL FUND TOTAL	\$7,552,699	\$7,552,699

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$7,552,699	\$7,552,699
GENERAL FUND TOTAL	\$7,552,699	\$7,552,699

State-funded Foster Care/Adoption Assistance 0139

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$592,472	\$606,409
All Other	\$44,075,345	\$44,075,345
GENERAL FUND TOTAL	\$44,667,817	\$44,681,754

FEDERAL EXPENDITURES FUND

All Other	\$2,465,723	\$2,465,723
FEDERAL EXPENDITURES FUND TOTAL	\$2,465,723	\$2,465,723

OTHER SPECIAL REVENUE FUNDS

Personal Services	\$253,910	\$259,885
All Other	\$934,256	\$934,256
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,188,166	\$1,194,141

State-funded Foster Care/Adoption Assistance 0139

Initiative: Adjusts funding between General Fund and Federal Expenditures Fund in the State-funded Foster Care/Adoption Assistance program to correct the allocation of the funding approved in Public Law 2021, chapter 714, An Act To Improve the Long-term Outcomes for Youth Transitioning from State Care by Raising the Upper Age Limit for Voluntary Support Eligibility, which raised the upper age limit for youth transitioning from state care.

GENERAL FUND	2023-24	2024-25
All Other	\$117,095	\$117,095
GENERAL FUND TOTAL	\$117,095	\$117,095

FEDERAL EXPENDITURES FUND

All Other	(\$117,095)	(\$117,095)
FEDERAL EXPENDITURES FUND TOTAL	(\$117,095)	(\$117,095)

State-funded Foster Care/Adoption Assistance 0139

Initiative: Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.

GENERAL FUND	2023-24	2024-25
All Other	\$568,431	\$596,852
GENERAL FUND TOTAL	<u>\$568,431</u>	<u>\$596,852</u>

State-funded Foster Care/Adoption Assistance 0139

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND	2023-24	2024-25
All Other	\$924,000	\$924,000
GENERAL FUND TOTAL	<u>\$924,000</u>	<u>\$924,000</u>

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$592,472	\$606,409
All Other	\$45,684,871	\$45,713,292
GENERAL FUND TOTAL	<u>\$46,277,343</u>	<u>\$46,319,701</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,348,628	\$2,348,628
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,348,628</u>	<u>\$2,348,628</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$253,910	\$259,885
All Other	\$934,256	\$934,256
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,188,166</u>	<u>\$1,194,141</u>

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,300</u>	<u>\$4,300</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$322,112	\$332,769
All Other	\$82,955,378	\$82,955,378
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$83,277,490</u>	<u>\$83,288,147</u>

Temporary Assistance for Needy Families 0138

Initiative: Continues and makes permanent one Family Independence Program Manager position previously established by Financial Order 002264 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,468	\$119,917
All Other	\$9,433	\$9,588
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$122,901</u>	<u>\$129,505</u>

Temporary Assistance for Needy Families 0138

Initiative: Continues and makes permanent one Senior Planner position previously continued by Financial Order 002265 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,581	\$98,633
All Other	\$9,427	\$9,474
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$103,008</u>	<u>\$108,107</u>

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,300</u>	<u>\$4,300</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
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POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$529,161	\$551,319
All Other	\$82,974,238	\$82,974,440
FEDERAL BLOCK GRANT	\$83,503,399	\$83,525,759
FUND TOTAL		

Traumatic Brain Injury Seed Z214

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$124,386	\$124,386
GENERAL FUND TOTAL	\$124,386	\$124,386

Traumatic Brain Injury Seed Z214

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,158)	\$2,792
GENERAL FUND TOTAL	(\$1,158)	\$2,792

TRAUMATIC BRAIN INJURY SEED Z214

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$123,228	\$127,178
GENERAL FUND TOTAL	\$123,228	\$127,178

Universal Childhood Immunization Program Z121

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,427,340	\$12,427,340

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340
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UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,427,340	\$12,427,340

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340
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HEALTH AND HUMAN SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
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GENERAL FUND	\$1,661,221,272	\$1,725,658,432
FEDERAL	\$3,240,783,547	\$3,227,186,402
EXPENDITURES FUND		
FUND FOR A HEALTHY MAINE	\$61,455,222	\$62,526,216
OTHER SPECIAL REVENUE FUNDS		
FEDERAL BLOCK GRANT FUND	\$285,114,366	\$285,906,202
FEDERAL	\$1,505,768	\$1,505,768
EXPENDITURES FUND		
ARRA		
FEDERAL	\$12,513,474	\$9,629,802
EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
FEDERAL	\$18,444,103	\$18,168,151
EXPENDITURES FUND - ARP		
FEDERAL BLOCK GRANT FUND - ARP	\$52,187,640	\$52,087,561

DEPARTMENT TOTAL - ALL FUNDS	\$5,972,359,884	\$6,026,437,939
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Sec. A-31. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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HISTORIC COMMERCIAL REHABILITATION FUND Z067

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$383,959	\$387,469
All Other	\$29,513	\$29,513

GENERAL FUND TOTAL	\$413,472	\$416,982
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$549,464	\$559,324
All Other	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	\$866,670	\$876,530

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$594,837	\$608,828
All Other	\$147,120	\$147,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$741,957	\$755,948

HISTORIC PRESERVATION COMMISSION 0036

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$383,959	\$387,469
All Other	\$29,513	\$29,513
GENERAL FUND TOTAL	\$413,472	\$416,982

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$549,464	\$559,324
All Other	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	\$866,670	\$876,530

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$594,837	\$608,828
All Other	\$147,120	\$147,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$741,957	\$755,948

Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

HISTORIC PRESERVATION REVOLVING FUND Z109

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

HISTORIC PRESERVATION COMMISSION, MAINE DEPARTMENT TOTALS

GENERAL FUND	\$413,472	\$416,982
FEDERAL EXPENDITURES FUND	\$866,670	\$876,530
OTHER SPECIAL REVENUE FUNDS	\$742,957	\$756,948

DEPARTMENT TOTAL - ALL FUNDS	\$2,023,099	\$2,050,460
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Sec. A-32. Appropriations and allocations. The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY 0037

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

Sec. A-33. Appropriations and allocations. The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

MAINE HOSPICE COUNCIL 0663

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
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All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

Sec. A-34. Appropriations and allocations. The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$32,190,500	\$32,190,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,190,500	\$32,190,500

HOUSING AUTHORITY - STATE 0442

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$32,190,500	\$32,190,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,190,500	\$32,190,500

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,318,538	\$4,318,538
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,318,538	\$4,318,538

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,318,538	\$4,318,538

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,318,538	\$4,318,538
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Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

SHELTER OPERATING SUBSIDY 0661

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS

	2023-24	2024-25
GENERAL FUND	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS	\$36,509,583	\$36,509,583

DEPARTMENT TOTAL - ALL FUNDS	\$39,009,583	\$39,009,583
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Sec. A-35. Appropriations and allocations. The following appropriations and allocations are made.

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNCIL	9,000	9,000
Personal Services	\$1,149,631	\$1,185,688
All Other	\$81,625	\$81,625
GENERAL FUND TOTAL	\$1,231,256	\$1,267,313

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNCIL	4,000	4,000
Personal Services	\$323,511	\$332,641
All Other	\$196,464	\$196,464

FEDERAL EXPENDITURES FUND TOTAL	\$519,975	\$529,105
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE	\$107,864	\$107,864
FUNDS TOTAL		

Human Rights Commission - Regulation 0150

Initiative: Continues and makes permanent one Maine Human Rights Investigator position previously continued by Financial Order 002251 F3 and reduces All Other to fund the position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,439	\$86,387
All Other	(\$82,439)	(\$86,387)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,149,631	\$1,185,688
All Other	\$81,625	\$81,625
GENERAL FUND TOTAL	\$1,231,256	\$1,267,313

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$405,950	\$419,028
All Other	\$114,025	\$110,077
FEDERAL EXPENDITURES FUND TOTAL	\$519,975	\$529,105

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$107,864	\$107,864

OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864
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HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS

GENERAL FUND	2023-24	2024-25
\$1,231,256	\$1,267,313	
FEDERAL EXPENDITURES FUND	\$519,975	\$529,105
OTHER SPECIAL REVENUE FUNDS	\$107,864	\$107,864

DEPARTMENT TOTAL - ALL FUNDS	\$1,859,095	\$1,904,282
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Sec. A-36. Appropriations and allocations. The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$163,357	\$163,357
GENERAL FUND TOTAL	\$163,357	\$163,357

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$163,357	\$163,357
GENERAL FUND TOTAL	\$163,357	\$163,357

Sec. A-37. Appropriations and allocations. The following appropriations and allocations are made.

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614

Sec. A-38. Appropriations and allocations. The following appropriations and allocations are made.

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,750,288	\$1,815,306
All Other	\$16,058,720	\$16,058,720

GENERAL FUND TOTAL	\$17,809,008	\$17,874,026
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$681,169	\$713,543
All Other	\$9,722,533	\$9,722,533
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,403,702	\$10,436,076

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500,000	\$1,500,000

Maine Commission on Indigent Legal Services Z112

Initiative: Provides funding to increase billing rates for assigned legal counsel to \$150 per hour.

GENERAL FUND	2023-24	2024-25
All Other	\$6,100,000	\$6,100,000
GENERAL FUND TOTAL	\$6,100,000	\$6,100,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,506,910	\$12,506,910
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,506,910	\$12,506,910

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,750,288	\$1,815,306
All Other	\$22,158,720	\$22,158,720
GENERAL FUND TOTAL	\$23,909,008	\$23,974,026

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$681,169	\$713,543
All Other	\$22,229,443	\$22,229,443
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,910,612	\$22,942,986

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,500,000	\$1,500,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500,000	\$1,500,000
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INDIGENT LEGAL SERVICES, MAINE COMMISSION ON DEPARTMENT TOTALS

GENERAL FUND	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$23,909,008	\$23,974,026
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$22,910,612	\$22,942,986
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$1,500,000	\$1,500,000

DEPARTMENT TOTAL - ALL FUNDS	\$48,319,620	\$48,417,012
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Sec. A-39. Appropriations and allocations. The following appropriations and allocations are made.

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$361,255	\$368,955
All Other	\$302,000	\$302,000
GENERAL FUND TOTAL	\$663,255	\$670,955

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$17,361	\$17,361

OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,361	\$17,361
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Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator I position to a Public Service Manager II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$19,009	\$19,003
GENERAL FUND TOTAL	\$19,009	\$19,003

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000

Personal Services	\$380,264	\$387,958
All Other	\$302,000	\$302,000
GENERAL FUND TOTAL	<u>\$682,264</u>	<u>\$689,958</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$17,361	\$17,361
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,361</u>	<u>\$17,361</u>

ATV Enforcement Fund Z276

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,960</u>	<u>\$124,960</u>

ATV ENFORCEMENT FUND Z276

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,960</u>	<u>\$124,960</u>

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$92,624	\$92,643
All Other	\$153,829	\$153,829

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$246,453</u>	<u>\$246,472</u>
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ATV SAFETY AND EDUCATIONAL PROGRAM 0559

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$92,624	\$92,643
All Other	\$153,829	\$153,829

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$246,453</u>	<u>\$246,472</u>
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Boating Access Sites 0631

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$173,616	\$173,616
FEDERAL EXPENDITURES FUND TOTAL	<u>\$173,616</u>	<u>\$173,616</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,323	\$71,588
All Other	\$122,233	\$122,233

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$192,556</u>	<u>\$193,821</u>
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BOATING ACCESS SITES 0631

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$173,616	\$173,616
FEDERAL EXPENDITURES FUND TOTAL	<u>\$173,616</u>	<u>\$173,616</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,323	\$71,588
All Other	\$122,233	\$122,233

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$192,556</u>	<u>\$193,821</u>
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Camp North Woods Fund Z193

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
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CAMP NORTH WOODS FUND Z193

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
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Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,920	\$24,988
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	<u>\$28,651</u>	<u>\$29,719</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$481,418	\$495,243
All Other	\$623,267	\$623,267
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,104,685</u>	<u>\$1,118,510</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$362,356	\$370,325
All Other	\$128,883	\$128,883
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$491,239</u>	<u>\$499,208</u>

Endangered Nongame Operations 0536

Initiative: Provides funding for the proposed reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and reallocates the cost from 70% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 20% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 10% Endangered Nongame Operations program, Other Special Revenue Funds to 50% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 30% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 20% Endangered Nongame Operations program, Federal Expenditures Fund and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$27,851	\$28,037
All Other	\$839	\$845
FEDERAL EXPENDITURES FUND TOTAL	<u>\$28,690</u>	<u>\$28,882</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$12,523)	(\$12,617)
All Other	(\$377)	(\$380)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$12,900)</u>	<u>(\$12,997)</u>

Endangered Nongame Operations 0536

Initiative: Transfers position count for 10 positions from General Fund to Federal Expenditures Fund to

align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Endangered Nongame Operations 0536

Initiative: Transfers and reallocates the cost of 3 IF&W Resource Biologist positions from 20% Other Special Revenue Funds within the Endangered Nongame Operations program and 10% General Fund and 70% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$63,981)	(\$64,683)
All Other	(\$1,106)	(\$1,118)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$65,087)</u>	<u>(\$65,801)</u>

Endangered Nongame Operations 0536

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from 70% Federal Expenditures Fund and 10% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$24,452)	(\$24,843)
All Other	(\$423)	(\$429)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$24,875)</u>	<u>(\$25,272)</u>

Endangered Nongame Operations 0536

Initiative: Transfers and reallocates the cost of one IF&W Resource Biologist position and one IF&W Resource Supervisor position from 10% General Fund and 10% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 55% Federal Expenditures Fund and 25% Other Special Revenue Funds within the Endangered Nongame Operations program to 60% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 10% Federal Expenditures Fund within the Endangered Nongame Operations program to align work effort with the appropriate funding.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$93,758)	(\$98,865)
All Other	(\$1,620)	(\$1,708)
FEDERAL EXPENDITURES FUND TOTAL	(\$95,378)	(\$100,573)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$52,088)	(\$54,921)
All Other	(\$900)	(\$949)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,988)	(\$55,870)

Endangered Nongame Operations 0536

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 5% General Fund, Fisheries and Hatcheries Operations program, 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program, 20% Other Special Revenue Funds and 5% Federal Expenditures Fund to Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 20% General Fund, Fisheries and Hatcheries Operations program, 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program, 5% Federal Expenditures Fund and 5% Other Special Revenue Funds, to align work effort with the appropriate funding.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$13,705)	(\$14,385)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,705)	(\$14,385)

ENDANGERED NONGAME OPERATIONS 0536

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$23,920	\$24,988
All Other	\$4,731	\$4,731

GENERAL FUND TOTAL	\$28,651	\$29,719
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$415,511	\$424,415
All Other	\$622,486	\$622,404
FEDERAL EXPENDITURES FUND TOTAL	\$1,037,997	\$1,046,819
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$195,607	\$198,876
All Other	\$126,077	\$126,007
OTHER SPECIAL REVENUE FUNDS TOTAL	\$321,684	\$324,883

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	127.000	127.000
Personal Services	\$15,733,527	\$15,921,689
All Other	\$3,124,240	\$3,124,240
GENERAL FUND TOTAL	\$18,857,767	\$19,045,929
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$839,002	\$852,170
All Other	\$583,770	\$583,765
FEDERAL EXPENDITURES FUND TOTAL	\$1,422,772	\$1,435,935
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$276,858	\$279,056
All Other	\$412,616	\$412,609
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,474	\$691,665

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	127.000	127.000
Personal Services	\$15,733,527	\$15,921,689
All Other	\$3,124,240	\$3,124,240

GENERAL FUND TOTAL	\$18,857,767	\$19,045,929
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$839,002	\$852,170
All Other	\$583,770	\$583,765
FEDERAL EXPENDITURES FUND TOTAL	\$1,422,772	\$1,435,935
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$276,858	\$279,056
All Other	\$412,616	\$412,609
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,474	\$691,665

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$4,449,980	\$4,546,543
All Other	\$1,208,755	\$1,208,755
GENERAL FUND TOTAL	\$5,658,735	\$5,755,298
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$1,639,986	\$1,676,018
All Other	\$1,044,127	\$1,044,127
FEDERAL EXPENDITURES FUND TOTAL	\$2,684,113	\$2,720,145
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,513	\$104,822
All Other	\$158,364	\$158,364
OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,877	\$263,186
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$12,800,000	\$3,200,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$12,800,000	\$3,200,000

Fisheries and Hatcheries Operations 0535

Initiative: Transfers position count for 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

FISHERIES AND HATCHERIES OPERATIONS 0535

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$4,449,980	\$4,546,543
All Other	\$1,208,755	\$1,208,755
GENERAL FUND TOTAL	\$5,658,735	\$5,755,298
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$1,639,986	\$1,676,018
All Other	\$1,044,127	\$1,044,127
FEDERAL EXPENDITURES FUND TOTAL	\$2,684,113	\$2,720,145
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,513	\$104,822
All Other	\$158,364	\$158,364
OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,877	\$263,186
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$12,800,000	\$3,200,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$12,800,000	\$3,200,000

Landowner Relations Z140

Initiative: BASELINE BUDGET

FIRST REGULAR SESSION - 2023

PUBLIC LAW, C. 17

GENERAL FUND	2023-24	2024-25
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$103,023	\$106,686
All Other	\$51,162	\$51,162
GENERAL FUND TOTAL	\$154,185	\$157,848

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$12,559	\$12,789
All Other	\$116,278	\$116,278

OTHER SPECIAL REVENUE FUNDS TOTAL	\$128,837	\$129,067
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Landowner Relations Z140

Initiative: Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$605	\$657
All Other	\$12	\$14

OTHER SPECIAL REVENUE FUNDS TOTAL	\$617	\$671
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LANDOWNER RELATIONS Z140

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$103,023	\$106,686
All Other	\$51,162	\$51,162
GENERAL FUND TOTAL	\$154,185	\$157,848

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$13,164	\$13,446
All Other	\$116,290	\$116,292

OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,454	\$129,738
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Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,147,135	\$1,171,608
All Other	\$566,466	\$566,466

GENERAL FUND TOTAL	\$1,713,601	\$1,738,074
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$76,328	\$76,328

FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$151,076	\$156,065
All Other	\$371,248	\$371,248

OTHER SPECIAL REVENUE FUNDS TOTAL	\$522,324	\$527,313
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Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Provides funding for the proposed reorganization of one Office Associate II position to a Public Service Manager II position and reallocates the cost from 100% Licensing Services - Inland Fisheries and Wildlife program, General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$13,309)	(\$14,488)
GENERAL FUND TOTAL	(\$13,309)	(\$14,488)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$60,064	\$63,329
All Other	\$1,920	\$1,947

OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,984	\$65,276
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LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,133,826	\$1,157,120
All Other	\$566,466	\$566,466

GENERAL FUND TOTAL	\$1,700,292	\$1,723,586
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$76,328	\$76,328

FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$211,140	\$219,394
All Other	\$373,168	\$373,195

OTHER SPECIAL REVENUE FUNDS TOTAL	\$584,308	\$592,589
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Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$1,500	\$1,500
All Other	\$871,906	\$871,906

OTHER SPECIAL REVENUE FUNDS TOTAL	\$873,406	\$873,406
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MAINE OUTDOOR HERITAGE FUND 0829

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$1,500	\$1,500
All Other	\$871,906	\$871,906

OTHER SPECIAL REVENUE FUNDS TOTAL	\$873,406	\$873,406
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Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$645,708	\$648,352
All Other	\$2,632,203	\$2,632,203

GENERAL FUND TOTAL	\$3,277,911	\$3,280,555
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$423,272	\$429,428
All Other	\$1,137,674	\$1,137,674

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,560,946	\$1,567,102
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Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator II position from range 29 to range 30 in the Office of the Commissioner - Inland Fisheries and Wildlife program and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$4,678	\$4,675
All Other	\$108	\$108

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,786	\$4,783
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OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$645,708	\$648,352
All Other	\$2,632,203	\$2,632,203

GENERAL FUND TOTAL	\$3,277,911	\$3,280,555
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$427,950	\$434,103
All Other	\$1,137,782	\$1,137,782

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,565,732	\$1,571,885
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Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$582,422	\$598,977
All Other	\$564,441	\$564,441

GENERAL FUND TOTAL	\$1,146,863	\$1,163,418
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$446,110	\$464,579
All Other	\$693,744	\$693,744

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,139,854	\$1,158,323
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Public Information and Education, Division of 0729

Initiative: Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,870	\$8,537

GENERAL FUND TOTAL	\$7,870	\$8,537
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Public Information and Education, Division of 0729

Initiative: Provides funding for the proposed reorganization of one Media and Graphics Supervisor position to a Supervisor Graphic and Digital Services position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,026	\$13,021

GENERAL FUND TOTAL	\$13,026	\$13,021
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Public Information and Education, Division of 0729

Initiative: Provides funding for the proposed reorganization of 2 Gamekeeper positions to 2 Recreational

Trails Coordinator positions at the Maine Wildlife Park and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$16,917	\$17,271
All Other	\$544	\$553
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,461	\$17,824

Public Information and Education, Division of 0729

Initiative: Transfers position count for 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
	(1.000)	(1.000)
GENERAL FUND TOTAL	\$0	\$0

Public Information and Education, Division of 0729

Initiative: Continues and makes permanent one limited-period Gamekeeper position previously continued by Public Law 2021, chapter 29 at the Maine Wildlife Park and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$71,728	\$75,718
All Other	\$2,243	\$2,363
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,971	\$78,081

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$603,318	\$620,535
All Other	\$564,441	\$564,441
GENERAL FUND TOTAL	\$1,167,759	\$1,184,976

OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$534,755	\$557,568
All Other	\$696,531	\$696,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,231,286	\$1,254,228

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$1,704,814	\$1,747,588
All Other	\$957,008	\$957,008
GENERAL FUND TOTAL	\$2,661,822	\$2,704,596

FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
POSITIONS - FTE COUNT	2.068	2.068
Personal Services	\$4,060,276	\$4,154,935
All Other	\$3,014,361	\$3,014,361
FEDERAL EXPENDITURES FUND TOTAL	\$7,074,637	\$7,169,296

OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
Personal Services	\$473,941	\$485,282
All Other	\$1,600,243	\$1,600,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,074,184	\$2,085,525

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the proposed reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and provides funding for related All Other costs.

GENERAL FUND Personal Services	2023-24	2024-25
	\$3,403	\$3,661
GENERAL FUND TOTAL	\$3,403	\$3,661

FEDERAL EXPENDITURES FUND Personal Services	2023-24	2024-25
All Other	\$239	\$257
FEDERAL EXPENDITURES FUND TOTAL	\$8,177	\$8,801

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the proposed reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and reallocates the cost from 70% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 20% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 10% Endangered Nongame Operations program, Other Special Revenue Funds to 50% Resource Management Services - Inland Fisheries and Wildlife program, Federal

Expenditures Fund, 30% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 20% Endangered Nongame Operations program, Federal Expenditures Fund and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$16,731	\$16,822
GENERAL FUND TOTAL	<u>\$16,731</u>	<u>\$16,822</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$18,036)	(\$18,225)
All Other	(\$543)	(\$548)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$18,579)</u>	<u>(\$18,773)</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the proposed reorganization of one Media and Graphics Supervisor position to a Supervisor Graphic and Digital Services position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$3,257	\$3,256
All Other	\$98	\$98
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,355</u>	<u>\$3,354</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the approved reorganization of one IF&W Resource Biologist position to a IF&W Senior Resource Biologist position and reallocates the cost from 70% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$23,988	\$24,271
GENERAL FUND TOTAL	<u>\$23,988</u>	<u>\$24,271</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$4,153	\$4,150
All Other	\$125	\$125
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,278</u>	<u>\$4,275</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$22,210)	(\$22,493)
All Other	(\$384)	(\$389)

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,594)</u>	<u>(\$22,882)</u>
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Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers position count for 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
	(7.000)	(7.000)

GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
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FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2023-24	2024-25
	7.000	7.000

FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
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Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from 70% Federal Expenditures Fund and 10% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

GENERAL FUND Personal Services	2023-24	2024-25
	\$24,452	\$24,843

GENERAL FUND TOTAL	<u>\$24,452</u>	<u>\$24,843</u>
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Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers and reallocates the cost of 3 IF&W Resource Biologist positions from 20% Other Special Revenue Funds within the Endangered Nongame Operations program and 10% General Fund and 70% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

GENERAL FUND Personal Services	2023-24	2024-25
	\$63,985	\$64,680

GENERAL FUND TOTAL	<u>\$63,985</u>	<u>\$64,680</u>
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	(\$4)	\$3
FEDERAL EXPENDITURES FUND TOTAL	(\$4)	\$3

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers and reallocates the cost of one IF&W Resource Biologist position and one IF&W Resource Supervisor position from 10% General Fund and 10% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 55% Federal Expenditures Fund and 25% Other Special Revenue Funds within the Endangered Nongame Operations program to 60% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 10% Federal Expenditures Fund within the Endangered Nongame Operations program to align work effort with the appropriate funding.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	\$41,672	\$43,938
GENERAL FUND TOTAL	\$41,672	\$43,938

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$104,174	\$109,848
All Other	\$1,800	\$1,898
FEDERAL EXPENDITURES FUND TOTAL	\$105,974	\$111,746

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 5% General Fund, Fisheries and Hatcheries Operations program, 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program, 20% Other Special Revenue Funds and 5% Federal Expenditures Fund, to Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 20% General Fund, Fisheries and Hatcheries Operations program, 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program, 5% Federal Expenditures Fund and 5% Other Special Revenue Funds, to align work effort with the appropriate funding.

GENERAL FUND	2023-24	2024-25
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Personal Services	\$13,705	\$14,385
GENERAL FUND TOTAL	\$13,705	\$14,385

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$1,892,750	\$1,940,188
All Other	\$957,008	\$957,008
GENERAL FUND TOTAL	\$2,849,758	\$2,897,196

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	52.000	52.000
POSITIONS - FTE COUNT	2.068	2.068
Personal Services	\$4,158,501	\$4,259,255
All Other	\$3,015,982	\$3,016,093
FEDERAL EXPENDITURES FUND TOTAL	\$7,174,483	\$7,275,348

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$454,988	\$466,045
All Other	\$1,599,957	\$1,599,952

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,054,945	\$2,065,997
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Search and Rescue 0538

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$416,472	\$418,065
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$536,692	\$538,285

SEARCH AND RESCUE 0538

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$416,472	\$418,065
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$536,692	\$538,285

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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All Other	\$1,525,000	\$1,525,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085

WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,525,000	\$1,525,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$85,407	\$86,412
All Other	\$43,773	\$43,772
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,180	\$130,184

WHITewater RAFTING - INLAND FISHERIES AND WILDLIFE 0539

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$85,407	\$86,412
All Other	\$43,773	\$43,772
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,180	\$130,184

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

WHITewater RAFTING FUND 0533

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS

GENERAL FUND FEDERAL EXPENDITURES FUND	\$34,937,184	\$35,326,520
OTHER SPECIAL REVENUE FUNDS FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$8,546,165	\$8,606,864
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$12,800,000	\$3,200,000

DEPARTMENT TOTAL - ALL FUNDS	\$70,377,658	\$61,386,575
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Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	559.000	559.000
Personal Services	\$58,800,385	\$60,198,083
All Other	\$23,395,300	\$23,395,300
GENERAL FUND TOTAL	\$82,195,685	\$83,593,383

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$147,359	\$149,932
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$1,236,148	\$1,238,721

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$4,035,245	\$4,154,687

All Other	\$7,368,901	\$7,368,901
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE	<u>\$11,704,146</u>	<u>\$11,823,588</u>
FUNDS TOTAL		

Courts - Supreme, Superior and District 0063

Initiative: Transfers funding for legal service assistance providers from the Courts - Supreme, Superior and District program, General Fund and Other Special Revenue Funds accounts to the Maine Civil Legal Services Fund program, General Fund and Other Special Revenue Funds accounts.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,300,000)	(\$1,300,000)
GENERAL FUND TOTAL	<u>(\$1,300,000)</u>	<u>(\$1,300,000)</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$2,500,346)	(\$2,500,346)
OTHER SPECIAL REVENUE	<u>(\$2,500,346)</u>	<u>(\$2,500,346)</u>
FUNDS TOTAL		

Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period Law Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$306,600	\$318,749
OTHER SPECIAL REVENUE	<u>\$306,600</u>	<u>\$318,749</u>
FUNDS TOTAL		

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Law Clerk positions and 2 limited-period Assistant Clerk positions previously continued in Public Law 2021, chapter 635 through June 14, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$23,577
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$23,577</u>

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$165,220	\$173,840
OTHER SPECIAL REVENUE	<u>\$165,220</u>	<u>\$173,840</u>
FUNDS TOTAL		

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position previously continued in Public Law 2021, chapter 29 through June 14, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$159,094	\$161,099
FEDERAL EXPENDITURES	<u>\$159,094</u>	<u>\$161,099</u>
FUND TOTAL		

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions previously continued in Public Law 2021, chapter 29 and transfers and reallocates the cost from 100% Federal Expenditures Fund to 95% General Fund and 5% Federal Expenditures Fund within the same program. These positions will end on June 14, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$279,074	\$287,392
GENERAL FUND TOTAL	<u>\$279,074</u>	<u>\$287,392</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$14,688	\$15,124
All Other	\$163	\$168
FEDERAL EXPENDITURES	<u>\$14,851</u>	<u>\$15,292</u>
FUND TOTAL		

Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period intermittent project Referee positions, previously continued in Public Law 2021, chapter 635, through June 14, 2025 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$189,390	\$192,309
All Other	\$602,000	\$602,000
GENERAL FUND TOTAL	<u>\$791,390</u>	<u>\$794,309</u>

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Assistant Clerk position and 2 limited-period Collections Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$258,040	\$269,277
All Other	\$2,869	\$2,994
OTHER SPECIAL REVENUE	<u>\$260,909</u>	<u>\$272,271</u>
FUNDS TOTAL		

Courts - Supreme, Superior and District 0063

Initiative: Continues and makes permanent one Facility Engineer position previously continued in Public Law 2021, chapter 29.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COURT	1.000	1.000
Personal Services	\$126,930	\$132,949
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,930	\$132,949

Courts - Supreme, Superior and District 0063

Initiative: Continues and makes permanent 2 Field Operations Specialist positions previously established by Financial Order JJ2304 F3.

GENERAL FUND POSITIONS - LEGISLATIVE COURT	2023-24	2024-25
Personal Services	2.000	2.000
	\$239,801	\$251,254
GENERAL FUND TOTAL	\$239,801	\$251,254

Courts - Supreme, Superior and District 0063

Initiative: Continues and makes permanent one Accounting Technician position and one Collections Coordinator position, previously established by Financial Order JJ2300 F3, and one Court Fine Screener position, previously continued in Public Law 2021, chapter 29.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COURT	3.000	3.000
Personal Services	\$280,481	\$296,676
All Other	\$3,119	\$3,299
OTHER SPECIAL REVENUE FUNDS TOTAL	\$283,600	\$299,975

Courts - Supreme, Superior and District 0063

Initiative: Transfers All Other funding from the Courts - Supreme, Superior and District program, Other Special Revenue Funds to the Courts - Supreme, Superior and District program, General Fund for increased reimbursements for guardian ad litem services.

GENERAL FUND All Other	2023-24	2024-25
	\$972,234	\$972,234
GENERAL FUND TOTAL	\$972,234	\$972,234

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$972,234)	(\$972,234)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$972,234)	(\$972,234)

Courts - Supreme, Superior and District 0063

Initiative: Transfers one Manager of Court Alternative Dispute Resolution position and reallocates the cost from 65% Other Special Revenue Funds and 35% General Fund to 100% General Fund within the same program.

GENERAL FUND POSITIONS - LEGISLATIVE COURT	2023-24	2024-25
Personal Services	1.000	1.000
	\$104,327	\$105,393
GENERAL FUND TOTAL	\$104,327	\$105,393

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COURT	(1.000)	(1.000)
Personal Services	(\$104,327)	(\$105,393)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$104,327)	(\$105,393)

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to increase guardian ad litem billing rates.

GENERAL FUND All Other	2023-24	2024-25
	\$3,402,819	\$3,402,819
GENERAL FUND TOTAL	\$3,402,819	\$3,402,819

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COURT	2023-24	2024-25
Personal Services	562.000	562.000
	\$59,612,977	\$61,058,008
All Other	\$27,072,353	\$27,072,353
GENERAL FUND TOTAL	\$86,685,330	\$88,130,361

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COURT	1.000	1.000
Personal Services	\$321,141	\$326,155
All Other	\$1,088,952	\$1,088,957
FEDERAL EXPENDITURES FUND TOTAL	\$1,410,093	\$1,415,112

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COURT	19.000	19.000
Personal Services	\$5,068,189	\$5,240,785
All Other	\$3,902,309	\$3,902,614
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,270,498	\$9,443,399

Judicial - Debt Service Z097

Initiative: BASELINE BUDGET

GENERAL FUND All Other	2023-24	2024-25
	\$16,043,927	\$16,043,927
GENERAL FUND TOTAL	\$16,043,927	\$16,043,927

JUDICIAL - DEBT SERVICE Z097

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$16,043,927	\$16,043,927
GENERAL FUND TOTAL	\$16,043,927	\$16,043,927

Maine Civil Legal Services Fund Z367

Initiative: Transfers funding for legal service assistance providers from the Courts - Supreme, Superior and District program, General Fund and Other Special Revenue Funds accounts to the Maine Civil Legal Services Fund program, General Fund and Other Special Revenue Funds accounts.

GENERAL FUND	2023-24	2024-25
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,500,346	\$2,500,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,346	\$2,500,346

MAINE CIVIL LEGAL SERVICES FUND Z367

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,500,346	\$2,500,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,346	\$2,500,346

JUDICIAL DEPARTMENT DEPARTMENT TOTALS

GENERAL FUND	\$104,029,257	\$105,474,288
FEDERAL EXPENDITURES FUND	\$1,410,093	\$1,415,112
OTHER SPECIAL REVENUE FUNDS	\$11,770,844	\$11,943,745

DEPARTMENT TOTAL - ALL FUNDS	\$117,210,194	\$118,833,145
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Sec. A-41. Appropriations and allocations. The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$109,564	\$111,856
All Other	\$28,270	\$28,270
GENERAL FUND TOTAL	\$137,834	\$140,126

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$127,961	\$132,251
All Other	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$196,549	\$200,839

OTHER SPECIAL REVENUE FUNDS

All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$109,564	\$111,856
All Other	\$28,270	\$28,270
GENERAL FUND TOTAL	\$137,834	\$140,126

FEDERAL EXPENDITURES FUND

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$127,961	\$132,251
All Other	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$196,549	\$200,839

OTHER SPECIAL REVENUE FUNDS

All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Labor 0030

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$255,115	\$258,998
All Other	\$227,631	\$227,631
GENERAL FUND TOTAL	\$482,746	\$486,629

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,261,926	\$1,286,027
All Other	\$2,946,941	\$2,946,941
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,208,867	\$4,232,968

Administration - Labor 0030

Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Administration - Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,637	\$65,996
GENERAL FUND TOTAL	\$62,637	\$65,996

Administration - Labor 0030

Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special Revenue Funds and 7.7% General Fund to 100% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$138,316	\$143,414
GENERAL FUND TOTAL	\$138,316	\$143,414

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$138,316)	(\$143,414)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$138,316)	(\$143,414)

Administration - Labor 0030

Initiative: Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration - Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,890	\$111,858
OTHER SPECIAL REVENUE FUNDS TOTAL	\$109,890	\$111,858

ADMINISTRATION - LABOR 0030 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$456,068	\$468,408
All Other	\$227,631	\$227,631
GENERAL FUND TOTAL	\$683,699	\$696,039

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,233,500	\$1,254,471
All Other	\$2,946,941	\$2,946,941
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,180,441	\$4,201,412

Blind and Visually Impaired - Division for the 0126

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,166,514	\$1,196,217
All Other	\$2,759,508	\$2,759,508
GENERAL FUND TOTAL	\$3,926,022	\$3,955,725

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,910,367	\$1,949,126
All Other	\$2,325,020	\$2,325,020
FEDERAL EXPENDITURES FUND TOTAL	\$4,235,387	\$4,274,146

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$121,188	\$124,245
All Other	\$217,044	\$217,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$338,232	\$341,289

Blind and Visually Impaired - Division for the 0126

Initiative: Provides funding for the approved reclassification of one Rehabilitation Services Manager position to a Public Service Manager I position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$7,552	\$7,549
All Other	\$150	\$150
FEDERAL EXPENDITURES FUND TOTAL	\$7,702	\$7,699

Blind and Visually Impaired - Division for the 0126

Initiative: Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$3,435	\$3,467
All Other	\$68	\$69
FEDERAL EXPENDITURES FUND TOTAL	\$3,503	\$3,536

Blind and Visually Impaired - Division for the 0126

Initiative: Transfers one Business Enterprise Program Assistant position and reallocates the cost from 100% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program and transfers one Procurement & Contracting Specialist position and reallocates the cost from 50% Division for the Blind and Visually Impaired program, Other Special Revenue Funds and 50% Rehabilitation Services program, Federal Expenditures Fund to 50% Division for the Blind and Visually Impaired program, Federal Expenditures Fund and 50% Rehabilitation Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$121,188	\$124,245
FEDERAL EXPENDITURES FUND TOTAL	\$121,188	\$124,245

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$121,188)	(\$124,245)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$121,188)	(\$124,245)
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BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,166,514	\$1,196,217
All Other	\$2,759,508	\$2,759,508
GENERAL FUND TOTAL	\$3,926,022	\$3,955,725

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,042,542	\$2,084,387
All Other	\$2,325,238	\$2,325,239

FEDERAL EXPENDITURES FUND TOTAL	\$4,367,780	\$4,409,626
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$217,044	\$217,044

OTHER SPECIAL REVENUE FUNDS TOTAL	\$217,044	\$217,044
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Employment Security Services 0245

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	158.000	158.000
Personal Services	\$17,238,585	\$17,648,692
All Other	\$15,951,470	\$15,951,470

FEDERAL EXPENDITURES FUND TOTAL	\$33,190,055	\$33,600,162
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$357,025	\$367,183
All Other	\$8,373,146	\$8,373,146

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,730,171	\$8,740,329
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EMPLOYMENT SECURITY TRUST FUND	2023-24	2024-25
All Other	\$250,000,000	\$250,000,000

EMPLOYMENT SECURITY TRUST FUND TOTAL	\$250,000,000	\$250,000,000
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Employment Security Services 0245

Initiative: Continues the following limited-period positions through June 7, 2025 that were previously authorized to continue in Public Law 2021, chapter 29: 3 Hearings Examiner positions, one Unemployment Compensation Regional Manager position, one Unemployment Compensation Team Leader position and 5 UC Eligibility Agent positions.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$990,105	\$1,024,778
All Other	\$19,891	\$20,588

FEDERAL EXPENDITURES FUND TOTAL	\$1,009,996	\$1,045,366
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Employment Security Services 0245

Initiative: Transfers one Chair Maine Unemployment Insurance Commission position, 2 Secretary Legal positions, 2 Maine Unemployment Insurance Commission

Member positions and one Law Clerk position and re-allocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$637,888)	(\$661,601)
All Other	(\$12,815)	(\$13,292)
FEDERAL EXPENDITURES FUND TOTAL	(\$650,703)	(\$674,893)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$637,888	\$661,601
All Other	\$12,815	\$13,292
OTHER SPECIAL REVENUE FUNDS TOTAL	\$650,703	\$674,893

EMPLOYMENT SECURITY SERVICES 0245 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	152.000	152.000
Personal Services	\$17,590,802	\$18,011,869
All Other	\$15,958,546	\$15,958,766
FEDERAL EXPENDITURES FUND TOTAL	\$33,549,348	\$33,970,635
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$994,913	\$1,028,784
All Other	\$8,385,961	\$8,386,438
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,380,874	\$9,415,222
EMPLOYMENT SECURITY TRUST FUND	2023-24	2024-25
All Other	\$250,000,000	\$250,000,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$250,000,000	\$250,000,000

Employment Services Activity 0852

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$701,733	\$723,825
All Other	\$736,157	\$736,157

GENERAL FUND TOTAL	\$1,437,890	\$1,459,982
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	102.500	102.500
Personal Services	\$7,819,494	\$8,115,780
All Other	\$15,939,490	\$15,939,490
FEDERAL EXPENDITURES FUND TOTAL	\$23,758,984	\$24,055,270

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$670,042	\$692,540
All Other	\$710,597	\$710,597
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,380,639	\$1,403,137

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$772,606	\$214,645
All Other	\$4,306,606	\$1,455,232
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,079,212	\$1,669,877

COMPETITIVE SKILLS SCHOLARSHIP FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$811,485	\$835,152
All Other	\$3,053,605	\$3,053,605
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,865,090	\$3,888,757

Employment Services Activity 0852

Initiative: Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration - Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$109,890)	(\$111,858)
All Other	(\$1,799)	(\$1,831)
FEDERAL EXPENDITURES FUND TOTAL	(\$111,689)	(\$113,689)

Employment Services Activity 0852

Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive

Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,015)	\$662
GENERAL FUND TOTAL	(\$1,015)	\$662
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	\$132,955	\$137,560
All Other	\$2,176	\$2,253
FEDERAL EXPENDITURES FUND TOTAL	\$135,131	\$139,813
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$69,813)	(\$74,018)
All Other	(\$1,143)	(\$1,212)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$70,956)	(\$75,230)
COMPETITIVE SKILLS SCHOLARSHIP FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	(\$62,127)	(\$64,204)
All Other	(\$1,017)	(\$1,051)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	(\$63,144)	(\$65,255)
EMPLOYMENT SERVICES ACTIVITY 0852		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$700,718	\$724,487
All Other	\$736,157	\$736,157
GENERAL FUND TOTAL	\$1,436,875	\$1,460,644
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	97,500	97,500
Personal Services	\$7,842,559	\$8,141,482
All Other	\$15,939,867	\$15,939,912
FEDERAL EXPENDITURES FUND TOTAL	\$23,782,426	\$24,081,394
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$600,229	\$618,522
All Other	\$709,454	\$709,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,309,683	\$1,327,907
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$772,606	\$214,645
All Other	\$4,306,606	\$1,455,232
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,079,212	\$1,669,877
COMPETITIVE SKILLS SCHOLARSHIP FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$749,358	\$770,948
All Other	\$3,052,588	\$3,052,554
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,801,946	\$3,823,502
Labor Relations Board 0160		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,500	3,500
Personal Services	\$418,170	\$423,059
All Other	\$60,672	\$60,672
GENERAL FUND TOTAL	\$478,842	\$483,731
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477
LABOR RELATIONS BOARD 0160		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,500	3,500
Personal Services	\$418,170	\$423,059
All Other	\$60,672	\$60,672
GENERAL FUND TOTAL	\$478,842	\$483,731
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$95,000	\$95,000

All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477

Racial, Indigenous and Maine Tribal Populations Z287

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Regulation and Enforcement 0159

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,067,904	\$1,092,031
All Other	\$321,288	\$321,288
GENERAL FUND TOTAL	\$1,389,192	\$1,413,319

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,289,801	\$1,315,846
All Other	\$134,977	\$134,977

FEDERAL EXPENDITURES FUND TOTAL	\$1,424,778	\$1,450,823
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Regulation and Enforcement 0159

Initiative: Reallocates the cost of 4 Labor & Safety Inspector positions from 92% General Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in the Safety Education and Training Programs to 100% General Fund in the Regulation and Enforcement program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$30,231	\$30,611
GENERAL FUND TOTAL	\$30,231	\$30,611

Regulation and Enforcement 0159

Initiative: Transfers one Labor & Safety Inspector position and reallocates the cost from 50% Other Special

Revenue Funds in the Safety Education and Training Programs and 50% General Fund in the Regulation and Enforcement program to 100% General Fund in the Regulation and Enforcement program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,641	\$47,139
GENERAL FUND TOTAL	\$46,641	\$47,139

REGULATION AND ENFORCEMENT 0159

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,144,776	\$1,169,781
All Other	\$321,288	\$321,288
GENERAL FUND TOTAL	\$1,466,064	\$1,491,069

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,289,801	\$1,315,846
All Other	\$134,977	\$134,977

FEDERAL EXPENDITURES FUND TOTAL	\$1,424,778	\$1,450,823
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Rehabilitation Services 0799

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,471,368	\$1,510,046
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,841,314	\$4,879,992

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$8,576,853	\$8,865,228
All Other	\$9,632,872	\$9,632,872

FEDERAL EXPENDITURES FUND TOTAL	\$18,209,725	\$18,498,100
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$86,055	\$90,798
All Other	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$477,164	\$481,907

Rehabilitation Services 0799

Initiative: Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$3,436	\$3,464
All Other	\$9	\$9
FEDERAL EXPENDITURES FUND TOTAL	\$3,445	\$3,473

Rehabilitation Services 0799

Initiative: Provides funding for the proposed reorganization of 2 Office Assistant II positions to Rehab Counselor I positions and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$17,883	\$21,243
All Other	(\$17,883)	(\$21,243)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Rehabilitation Services 0799

Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Administration - Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,637)	(\$65,996)
All Other	(\$164)	(\$173)
FEDERAL EXPENDITURES FUND TOTAL	(\$62,801)	(\$66,169)

REHABILITATION SERVICES 0799

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,471,368	\$1,510,046
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,841,314	\$4,879,992

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	\$8,535,535	\$8,823,939
All Other	\$9,614,834	\$9,611,465
FEDERAL EXPENDITURES FUND TOTAL	\$18,150,369	\$18,435,404

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$86,055	\$90,798
All Other	\$391,109	\$391,109

OTHER SPECIAL REVENUE FUNDS TOTAL	\$477,164	\$481,907
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Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,499,656	\$1,551,046
All Other	\$993,049	\$993,049

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,492,705	\$2,544,095
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Safety Education and Training Programs 0161

Initiative: Reallocates the cost of 4 Labor & Safety Inspector positions from 92% General Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in the Safety Education and Training Programs to 100% General Fund in the Regulation and Enforcement program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$30,231)	(\$30,611)
All Other	(\$478)	(\$484)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,709)	(\$31,095)
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Safety Education and Training Programs 0161

Initiative: Transfers one Labor & Safety Inspector position and reallocates the cost from 50% Other Special Revenue Funds in the Safety Education and Training Programs and 50% General Fund in the Regulation and Enforcement program to 100% General Fund in the Regulation and Enforcement program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$46,641)	(\$47,139)
All Other	(\$737)	(\$745)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$47,378)	(\$47,884)
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SAFETY EDUCATION AND TRAINING PROGRAMS 0161

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,422,784	\$1,473,296

All Other	\$991,834	\$991,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,414,618	\$2,465,116

State Workforce Investment Board Z158

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$398,171	\$406,015
All Other	\$52,751	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$450,922	\$458,766

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,000	\$3,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
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STATE WORKFORCE INVESTMENT BOARD Z158

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$398,171	\$406,015
All Other	\$52,751	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$450,922	\$458,766

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,000	\$3,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
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Workforce Research Z164

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$297,666	\$308,767
All Other	\$212,552	\$212,552
GENERAL FUND TOTAL	\$510,218	\$521,319

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,538,344	\$1,584,379
All Other	\$1,030,681	\$1,030,681

FEDERAL EXPENDITURES FUND TOTAL	\$2,569,025	\$2,615,060
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$54,379	\$54,379

OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$186,755	\$41,882
All Other	\$238,245	\$33,118

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$425,000	\$75,000
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WORKFORCE RESEARCH Z164

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$297,666	\$308,767
All Other	\$212,552	\$212,552
GENERAL FUND TOTAL	\$510,218	\$521,319

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,538,344	\$1,584,379
All Other	\$1,030,681	\$1,030,681

FEDERAL EXPENDITURES FUND TOTAL	\$2,569,025	\$2,615,060
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$54,379	\$54,379

OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$186,755	\$41,882
All Other	\$238,245	\$33,118

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$425,000	\$75,000
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LABOR, DEPARTMENT OF DEPARTMENT TOTALS

GENERAL FUND	2023-24	2024-25
	\$13,480,868	\$13,628,645

FEDERAL EXPENDITURES FUND	\$84,491,197	\$85,622,547
OTHER SPECIAL REVENUE FUNDS	\$18,378,180	\$18,506,964
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$5,504,212	\$1,744,877
EMPLOYMENT SECURITY TRUST FUND	\$250,000,000	\$250,000,000
COMPETITIVE SKILLS SCHOLARSHIP FUND	\$3,801,946	\$3,823,502
DEPARTMENT TOTAL - ALL FUNDS	\$375,656,403	\$373,326,535

Sec. A-42. Appropriations and allocations. The following appropriations and allocations are made.

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,484,795	\$1,535,006
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,841,552	\$1,891,763

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,484,795	\$1,535,006
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,841,552	\$1,891,763

Sec. A-43. Appropriations and allocations. The following appropriations and allocations are made.

LEGISLATURE

Citizen Trade Policy Commission Z173

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,320	\$1,320
All Other	\$12,800	\$12,800
GENERAL FUND TOTAL	\$14,120	\$14,120

CITIZEN TRADE POLICY COMMISSION Z173

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,320	\$1,320

All Other	\$12,800	\$12,800
GENERAL FUND TOTAL	\$14,120	\$14,120

Interstate Cooperation - Commission on 0053

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

INTERSTATE COOPERATION - COMMISSION ON 0053

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

Legislature 0081

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	157.500	157.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$26,665,097	\$28,486,368
All Other	\$4,334,780	\$4,694,264
GENERAL FUND TOTAL	\$30,999,877	\$33,180,632

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
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LEGISLATURE 0081

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	157.500	157.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$26,665,097	\$28,486,368
All Other	\$4,334,780	\$4,694,264
GENERAL FUND TOTAL	\$30,999,877	\$33,180,632

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
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State House and Capitol Park Commission 0615

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Study Commissions - Funding 0444

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,725	\$3,725
All Other	\$10,775	\$10,775
GENERAL FUND TOTAL	<u>\$14,500</u>	<u>\$14,500</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

STUDY COMMISSIONS - FUNDING 0444

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,725	\$3,725
All Other	\$10,775	\$10,775
GENERAL FUND TOTAL	<u>\$14,500</u>	<u>\$14,500</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Uniform State Laws - Commission on 0242

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

UNIFORM STATE LAWS - COMMISSION ON 0242

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
LEGISLATURE DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$31,315,888	\$33,496,643
OTHER SPECIAL REVENUE FUNDS	\$11,000	\$11,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$31,326,888</u>	<u>\$33,507,643</u>

Sec. A-44. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,493	\$152,269
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	<u>\$230,431</u>	<u>\$238,207</u>

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,493	\$152,269
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	<u>\$230,431</u>	<u>\$238,207</u>

Blind and Visually Impaired News Access Fund Z275

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,000</u>	<u>\$40,000</u>

BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,000</u>	<u>\$40,000</u>

Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,000</u>	<u>\$52,000</u>

MAINE PUBLIC LIBRARY FUND Z144 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,000</u>	<u>\$52,000</u>

Maine State Library 0217

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,737,749	\$2,804,939
All Other	\$1,100,092	\$1,100,092
GENERAL FUND TOTAL	<u>\$3,837,841</u>	<u>\$3,905,031</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,026,407	\$1,045,579
All Other	\$569,790	\$569,790
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,596,197</u>	<u>\$1,615,369</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$719,977</u>	<u>\$719,977</u>

MAINE STATE LIBRARY 0217 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,737,749	\$2,804,939
All Other	\$1,100,092	\$1,100,092
GENERAL FUND TOTAL	<u>\$3,837,841</u>	<u>\$3,905,031</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,026,407	\$1,045,579
All Other	\$569,790	\$569,790
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,596,197</u>	<u>\$1,615,369</u>

Statewide Library Information System 0185

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$719,977</u>	<u>\$719,977</u>

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>

STATEWIDE LIBRARY INFORMATION SYSTEM 0185 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>

LIBRARY, MAINE STATE DEPARTMENT TOTALS

GENERAL FUND	2023-24	2024-25
GENERAL FUND	\$4,311,058	\$4,386,024
FEDERAL EXPENDITURES FUND	\$1,596,197	\$1,615,369
OTHER SPECIAL REVENUE FUNDS	\$811,977	\$811,977
DEPARTMENT TOTAL - ALL FUNDS	<u>\$6,719,232</u>	<u>\$6,813,370</u>

Sec. A-45. Appropriations and allocations. The following appropriations and allocations are made.

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL

Maine Children's Cabinet Early Childhood Advisory Council Z282

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

MAINE CONNECTIVITY AUTHORITY

Maine Connectivity Authority Z321

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$6,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$6,000,000</u>	<u>\$0</u>

MAINE CONNECTIVITY AUTHORITY Z321

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$6,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$6,000,000</u>	<u>\$0</u>

Sec. A-47. Appropriations and allocations. The following appropriations and allocations are made.

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,306,000	\$2,306,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,306,000</u>	<u>\$2,306,000</u>

Lobster Promotion Fund 0701

Initiative: Provides funding to recognize an increase in license surcharge revenue resulting from revenue changes in Public Law 2021, chapter 755.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$380,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$380,000</u>

LOBSTER PROMOTION FUND 0701

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,306,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,306,000</u>	<u>\$2,686,000</u>

MAINE LOBSTER MARKETING COLLABORATIVE DEPARTMENT TOTALS

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
	\$2,306,000	\$2,686,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,306,000</u>	<u>\$2,686,000</u>

Sec. A-48. Appropriations and allocations. The following appropriations and allocations are made.

MAINE RETIREMENT SAVINGS BOARD

Maine Retirement Savings Program Z326

Initiative: BASELINE BUDGET

MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND	2023-24	2024-25
All Other	\$500	\$500
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL	<u>\$500</u>	<u>\$500</u>

MAINE RETIREMENT SAVINGS PROGRAM Z326

PROGRAM SUMMARY

MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND	2023-24	2024-25
All Other	\$500	\$500

MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL	\$500	\$500
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Sec. A-49. Appropriations and allocations. The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,921,074	\$1,982,193
All Other	\$840,528	\$840,528
GENERAL FUND TOTAL	\$2,761,602	\$2,822,721

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$957,681	\$990,913
All Other	\$757,308	\$757,308
FEDERAL EXPENDITURES FUND TOTAL	\$1,714,989	\$1,748,221

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$1,173,619	\$1,206,798
All Other	\$1,052,360	\$1,052,312
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,225,979	\$2,259,110

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Capital Expenditures	\$349,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$349,500	\$500

Bureau of Marine Science 0027

Initiative: Transfers remaining sea run fisheries funding from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program.

GENERAL FUND	2023-24	2024-25
All Other	(\$30,000)	(\$30,000)
GENERAL FUND TOTAL	(\$30,000)	(\$30,000)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$61,749)	(\$61,749)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$61,749)	(\$61,749)
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Bureau of Marine Science 0027

Initiative: Continues one limited-period Marine Resource Scientist II position previously continued by Financial Order 002270 F3 and 2 limited-period Marine Resource Scientist I positions previously continued by Financial Order 002271 F3 through June 7, 2025 in order to meet the mandates for 100% lobster harvester reporting. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$287,631	\$303,447
All Other	\$14,183	\$14,963

FEDERAL EXPENDITURES FUND TOTAL	\$301,814	\$318,410
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Bureau of Marine Science 0027

Initiative: Transfers and reallocates one Resource Management Coordinator position from 50% Federal Expenditures Fund in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 50% Other Special Revenue Funds in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$0
All Other	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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Bureau of Marine Science 0027

Initiative: Transfers and reallocates one Marine Resource Scientist I position from 75% Federal Expenditures Fund and 25% General Fund to 50% Other Special Revenue Funds, 25% Federal Expenditures Fund and 25% General Fund within the Bureau of Marine Science program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7	\$6
GENERAL FUND TOTAL	\$7	\$6

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,830)	(\$51,455)
All Other	(\$2,506)	(\$2,537)

FEDERAL EXPENDITURES FUND TOTAL	(\$53,336)	(\$53,992)
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,823	\$51,449
All Other	\$2,506	\$2,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,329	\$53,986

Bureau of Marine Science 0027

Initiative: Reallocates the cost of one Marine Resource Scientist I position from 50% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$54,233)	(\$55,210)
All Other	(\$2,675)	(\$2,722)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,908)	(\$57,932)

BUREAU OF MARINE SCIENCE 0027 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,921,081	\$1,982,199
All Other	\$810,528	\$810,528
GENERAL FUND TOTAL	\$2,731,609	\$2,792,727

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,194,482	\$1,242,905
All Other	\$768,985	\$769,734
FEDERAL EXPENDITURES FUND TOTAL	\$1,963,467	\$2,012,639

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,170,209	\$1,203,037
All Other	\$990,442	\$990,378
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,160,651	\$2,193,415

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Capital Expenditures	\$349,500	\$500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$349,500	\$500
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Bureau of Policy and Management 0258

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.500	17.500
Personal Services	\$2,007,422	\$2,060,963
All Other	\$3,401,051	\$3,401,051
GENERAL FUND TOTAL	\$5,408,473	\$5,462,014

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$603,983	\$614,133
All Other	\$1,097,850	\$1,097,850
FEDERAL EXPENDITURES FUND TOTAL	\$1,701,833	\$1,711,983

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,749,546	\$1,793,403
All Other	\$1,224,087	\$1,224,087
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,973,633	\$3,017,490

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,220,610	\$870,519
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,220,610	\$870,519

Bureau of Policy and Management 0258

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Secretary Specialist position.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$3,948	\$4,163
All Other	\$195	\$205
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,143	\$4,368

Bureau of Policy and Management 0258

Initiative: Continues and makes permanent one Business Systems Administrator position previously continued in Financial Order 002256 F3 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,227	\$118,247
All Other	\$13,254	\$13,353
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,481	\$131,600

Bureau of Policy and Management 0258

Initiative: Transfers and reallocates one Resource Management Coordinator position from 50% Federal Expenditures Fund in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 50% Other Special Revenue Funds in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$55,300)	(\$55,795)
All Other	(\$2,727)	(\$2,751)
FEDERAL EXPENDITURES FUND TOTAL	(\$58,027)	(\$58,546)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,300	\$55,795
All Other	\$2,727	\$2,751
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,027	\$58,546

Bureau of Policy and Management 0258

Initiative: Reallocates the cost of one Public Service Manager II position within the same program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

BUREAU OF POLICY AND MANAGEMENT 0258

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.500	17.500
Personal Services	\$2,007,422	\$2,060,963
All Other	\$3,401,051	\$3,401,051
GENERAL FUND TOTAL	\$5,408,473	\$5,462,014

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$548,683	\$558,338
All Other	\$1,095,123	\$1,095,099
FEDERAL EXPENDITURES FUND TOTAL	\$1,643,806	\$1,653,437

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,925,021	\$1,971,608
All Other	\$1,240,263	\$1,240,396
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,165,284	\$3,212,004

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,220,610	\$870,519
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,220,610	\$870,519

Bureau of Public Health Z154

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,248,218	\$2,331,042
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$2,673,678	\$2,756,502

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$245,630	\$251,543
All Other	\$364,866	\$364,868
FEDERAL EXPENDITURES FUND TOTAL	\$610,496	\$616,411

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$751,856	\$771,916
All Other	\$113,892	\$113,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$865,748	\$885,808

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Capital Expenditures	\$500	\$500

FEDERAL EXPENDITURES	\$500	\$500
FUND - ARP STATE FISCAL RECOVERY TOTAL		

Bureau of Public Health Z154

Initiative: Provides funding for the approved reorganization of 4 Marine Resource Scientist I positions to Marine Resource Scientist II positions and related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$4,660	\$4,907
GENERAL FUND TOTAL	\$4,660	\$4,907
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$17,842	\$22,415
All Other	\$880	\$1,105
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,722	\$23,520

BUREAU OF PUBLIC HEALTH Z154

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,252,878	\$2,335,949
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$2,678,338	\$2,761,409

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$245,630	\$251,543
All Other	\$364,866	\$364,866

FEDERAL EXPENDITURES FUND TOTAL	\$610,496	\$616,411
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$769,698	\$794,331
All Other	\$114,772	\$114,997

OTHER SPECIAL REVENUE FUNDS TOTAL	\$884,470	\$909,328
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Capital Expenditures	\$500	\$500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500
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Lobster Legal Defense Fund Z365

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$380,000	\$380,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,000	\$380,000
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Lobster Legal Defense Fund Z365

Initiative: Reduces funding to recognize a decrease in license surcharge revenue resulting from revenue changes in Public Law 2021, chapter 755.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$378,030)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$378,030)
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LOBSTER LEGAL DEFENSE FUND Z365

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$380,000	\$1,970

OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,000	\$1,970
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Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$5,361,258	\$5,461,318
All Other	\$961,528	\$961,528

GENERAL FUND TOTAL	\$6,322,786	\$6,422,846
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$270,340	\$273,157
All Other	\$120,036	\$120,036

FEDERAL EXPENDITURES FUND TOTAL	\$390,376	\$393,193
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,200,464	\$1,228,321
All Other	\$1,362,338	\$1,362,337

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,562,802	\$2,590,658
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
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FIRST REGULAR SESSION - 2023

PUBLIC LAW, C. 17

Capital Expenditures	\$1,999,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,999,500	\$500

**MARINE PATROL - BUREAU OF 0029
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$5,361,258	\$5,461,318
All Other	\$961,528	\$961,528
GENERAL FUND TOTAL	\$6,322,786	\$6,422,846

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$270,340	\$273,157
All Other	\$120,036	\$120,036
FEDERAL EXPENDITURES FUND TOTAL	\$390,376	\$393,193

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,200,464	\$1,228,321
All Other	\$1,362,338	\$1,362,337
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,562,802	\$2,590,658

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Capital Expenditures	\$1,999,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,999,500	\$500

Sea Run Fisheries and Habitat Z295

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$408,324	\$413,599
All Other	\$37,000	\$37,000
GENERAL FUND TOTAL	\$445,324	\$450,599

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,233,443	\$1,259,962

All Other	\$848,725	\$848,682
FEDERAL EXPENDITURES FUND TOTAL	\$2,082,168	\$2,108,644

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$143,644	\$145,170
All Other	\$143,259	\$143,259
OTHER SPECIAL REVENUE FUNDS TOTAL	\$286,903	\$288,429

Sea Run Fisheries and Habitat Z295

Initiative: Transfers remaining sea run fisheries funding from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program.

GENERAL FUND	2023-24	2024-25
All Other	\$30,000	\$30,000
GENERAL FUND TOTAL	\$30,000	\$30,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$62,253	\$62,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,253	\$62,253

Sea Run Fisheries and Habitat Z295

Initiative: Reallocates the cost of one Marine Resource Scientist I position from 50% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$54,233	\$55,210
All Other	\$2,675	\$2,722

FEDERAL EXPENDITURES FUND TOTAL	\$56,908	\$57,932
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Sea Run Fisheries and Habitat Z295

Initiative: Reallocates one Marine Resource Scientist II position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds within the same program. This initiative also provides All Other funding to support management and restoration efforts for diadromous fish species.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$34,043)	(\$35,684)
All Other	(\$1,679)	(\$1,760)

FEDERAL EXPENDITURES FUND TOTAL	(\$35,722)	(\$37,444)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$34,043	\$35,684
All Other	\$93,423	\$93,504
OTHER SPECIAL REVENUE FUNDS TOTAL	\$127,466	\$129,188

SEA RUN FISHERIES AND HABITAT Z295

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$408,324	\$413,599
All Other	\$67,000	\$67,000
GENERAL FUND TOTAL	\$475,324	\$480,599

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,253,633	\$1,279,488
All Other	\$849,721	\$849,644
FEDERAL EXPENDITURES FUND TOTAL	\$2,103,354	\$2,129,132

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$177,687	\$180,854
All Other	\$298,935	\$299,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,622	\$479,870

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$17,616,530	\$17,919,595
FEDERAL EXPENDITURES FUND	\$6,711,499	\$6,804,812
OTHER SPECIAL REVENUE FUNDS	\$9,629,829	\$9,387,245
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$3,570,110	\$872,019
DEPARTMENT TOTAL - ALL FUNDS	\$37,527,968	\$34,983,671

Sec. A-50. Appropriations and allocations. The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maine Maritime Academy - Debt Service Z304

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,943,600	\$1,943,600
GENERAL FUND TOTAL	\$1,943,600	\$1,943,600

MAINE MARITIME ACADEMY - DEBT SERVICE Z304

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$1,943,600	\$1,943,600
GENERAL FUND TOTAL	\$1,943,600	\$1,943,600

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$164,146	\$164,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$164,146	\$164,146

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$164,146	\$164,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$164,146	\$164,146

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$9,771,450	\$9,771,450
GENERAL FUND TOTAL	\$9,771,450	\$9,771,450

Maritime Academy - Operations 0035

Initiative: Provides funding for grant awards to support homeless youth in Maine pursuant to Public Law 2019, chapter 538.

GENERAL FUND	2023-24	2024-25
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$5,000	\$5,000

MARITIME ACADEMY - OPERATIONS 0035

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$9,776,450	\$9,776,450

GENERAL FUND TOTAL \$9,776,450 \$9,776,450

Maritime Academy - Schooner Bowdoin Z253

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000

GENERAL FUND TOTAL \$50,000 \$50,000

MARITIME ACADEMY - SCHOONER BOWDOIN Z253

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000

GENERAL FUND TOTAL \$50,000 \$50,000

MARITIME ACADEMY, MAINE DEPARTMENT TOTALS

	2023-24	2024-25
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GENERAL FUND	\$11,770,050	\$11,770,050
OTHER SPECIAL REVENUE FUNDS	\$164,146	\$164,146

DEPARTMENT TOTAL - ALL FUNDS \$11,934,196 \$11,934,196

Sec. A-51. Appropriations and allocations. The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$69,331	\$69,331

GENERAL FUND TOTAL \$69,331 \$69,331

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$69,331	\$69,331

GENERAL FUND TOTAL \$69,331 \$69,331

Sec. A-52. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	21,000	21,000
Personal Services	\$2,128,359	\$2,182,619
All Other	\$207,730	\$207,730

GENERAL FUND TOTAL \$2,336,089 \$2,390,349

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$180,899	\$180,899

OTHER SPECIAL REVENUE FUNDS TOTAL \$180,899 \$180,899

MAINE STATE MUSEUM 0180

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21,000	21,000
Personal Services	\$2,128,359	\$2,182,619
All Other	\$207,730	\$207,730

GENERAL FUND TOTAL \$2,336,089 \$2,390,349

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$180,899	\$180,899

OTHER SPECIAL REVENUE FUNDS TOTAL \$180,899 \$180,899

Maine State Museum - Operating Fund Z179

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$7,262	\$7,460
All Other	\$28,000	\$28,000

OTHER SPECIAL REVENUE FUNDS TOTAL \$35,262 \$35,460

MAINE STATE MUSEUM - OPERATING FUND Z179

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$7,262	\$7,460
All Other	\$28,000	\$28,000

OTHER SPECIAL REVENUE FUNDS TOTAL \$35,262 \$35,460

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$130,606	\$130,606

FEDERAL EXPENDITURES FUND TOTAL \$130,606 \$130,606

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$5,651	\$5,711
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,889</u>	<u>\$168,949</u>

RESEARCH AND COLLECTION - MUSEUM 0174

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$5,651	\$5,711
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,889</u>	<u>\$168,949</u>

MUSEUM, MAINE STATE DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$2,336,089	\$2,390,349
FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	\$385,050	\$385,308
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,851,745</u>	<u>\$2,906,263</u>

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	<u>\$52,950</u>	<u>\$52,950</u>

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	<u>\$52,950</u>	<u>\$52,950</u>

Sec. A-54. Appropriations and allocations. The following appropriations and allocations are made.

OFFICE OF AFFORDABLE HEALTH CARE

Office of Affordable Health Care Z320

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNCIL	3,000	3,000
Personal Services	\$374,221	\$395,013
All Other	\$39,062	\$39,062
GENERAL FUND TOTAL	<u>\$413,283</u>	<u>\$434,075</u>

OFFICE OF AFFORDABLE HEALTH CARE Z320

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNCIL	3,000	3,000
Personal Services	\$374,221	\$395,013
All Other	\$39,062	\$39,062
GENERAL FUND TOTAL	<u>\$413,283</u>	<u>\$434,075</u>

Sec. A-55. Appropriations and allocations. The following appropriations and allocations are made.

PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS

Racial, Indigenous and Tribal Populations Z319

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNCIL	5,000	5,000
Personal Services	\$573,825	\$603,096
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$1,073,825</u>	<u>\$1,103,096</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,500	\$50,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,500</u>	<u>\$50,500</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
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All Other	\$373,680	\$332,253
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$373,680	\$332,253

Racial, Indigenous and Tribal Populations Z319

Initiative: Provides funding for the proposed reorganization of one Planning and Research Associate I position to a Public Service Coordinator I position to serve as the director of policy.

GENERAL FUND	2023-24	2024-25
Personal Services	\$30,758	\$32,902
GENERAL FUND TOTAL	\$30,758	\$32,902

Racial, Indigenous and Tribal Populations Z319

Initiative: Provides funding for the proposed reorganization of one Business Manager II position to a Public Service Coordinator I position to serve as the director of operations.

GENERAL FUND	2023-24	2024-25
Personal Services	\$15,225	\$16,088
GENERAL FUND TOTAL	\$15,225	\$16,088

RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$619,808	\$652,086
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$1,119,808	\$1,152,086

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,500	\$50,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,500	\$50,500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$373,680	\$332,253
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$373,680	\$332,253

PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS DEPARTMENT TOTALS

	2023-24	2024-25
GENERAL FUND	\$1,119,808	\$1,152,086
FEDERAL	\$500	\$500
EXPENDITURES FUND		
OTHER SPECIAL	\$50,500	\$50,500
REVENUE FUNDS		
FEDERAL	\$373,680	\$332,253
EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
DEPARTMENT TOTAL - ALL FUNDS	\$1,544,488	\$1,535,339

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$650,000	\$650,000
GENERAL FUND TOTAL	\$650,000	\$650,000

LEGAL ASSISTANCE 0553

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$650,000	\$650,000
GENERAL FUND TOTAL	\$650,000	\$650,000

Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

POTATO BOARD 0429

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>

FEDERAL EXPENDITURES	<u>\$10,030</u>	<u>\$10,030</u>
FUND TOTAL		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,286,926	\$1,301,652
All Other	\$3,937,079	\$3,937,079
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,224,005</u>	<u>\$5,238,731</u>

Sec. A-58. Appropriations and allocations. The following appropriations and allocations are made.

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF Administrative Services - Professional and Financial Regulation 0094

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,266,515	\$1,281,248
All Other	\$3,936,958	\$3,936,958
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,203,473</u>	<u>\$5,218,206</u>

Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides funding for the proposed reorganization of one Assistant to the Commissioner position to an Executive Director of Operations position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$20,411	\$20,404
All Other	\$121	\$121
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,532</u>	<u>\$20,525</u>

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,030	\$10,030

Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,137,333	\$2,193,958
All Other	\$610,028	\$610,028
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,747,361</u>	<u>\$2,803,986</u>

BUREAU OF CONSUMER CREDIT PROTECTION 0091

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,137,333	\$2,193,958
All Other	\$610,028	\$610,028
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,747,361</u>	<u>\$2,803,986</u>

Dental Practice - Board of 0384

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$416,924	\$425,393
All Other	\$195,907	\$195,907
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$612,831</u>	<u>\$621,300</u>

Dental Practice - Board of 0384

Initiative: Transfers Personal Services and All Other allocation from the Board of Dental Practice program to the Licensing and Enforcement program within the same fund pursuant to the amendment in this Act to the Maine Revised Statutes, Title 10, section 8001, subsection 38 changing the Board of Dental Practice from a program affiliated with the department to a component program of the Office of Professional and Occupational Regulation.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$416,924)	(\$425,393)
All Other	(\$195,907)	(\$195,907)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$612,831)	(\$621,300)

DENTAL PRACTICE - BOARD OF 0384

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Engineers - State Board of Licensure for Professional 0369

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$231,646	\$235,197
All Other	\$87,301	\$87,301
OTHER SPECIAL REVENUE FUNDS TOTAL	\$318,947	\$322,498

ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$231,646	\$235,197
All Other	\$87,301	\$87,301
OTHER SPECIAL REVENUE FUNDS TOTAL	\$318,947	\$322,498

Financial Institutions - Bureau of 0093

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,129,274	\$2,168,947
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,774,633	\$2,814,306

FINANCIAL INSTITUTIONS - BUREAU OF 0093

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,129,274	\$2,168,947
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,774,633	\$2,814,306

Insurance - Bureau of 0092

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$8,196,253	\$8,410,883
All Other	\$3,802,204	\$3,802,204
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,998,457	\$12,213,087

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$12,900	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$12,900	\$500

INSURANCE - BUREAU OF 0092

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$8,196,253	\$8,410,883
All Other	\$3,802,204	\$3,802,204
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,998,457	\$12,213,087

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$12,900	\$500

FEDERAL EXPENDITURES	\$12,900	\$500
FUND - ARP STATE FISCAL RECOVERY TOTAL		

Licensing and Enforcement 0352

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$5,538,001	\$5,692,880
All Other	\$2,661,774	\$2,661,774
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,199,775	\$8,354,654

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$200,000	\$500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$200,000	\$500
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Licensing and Enforcement 0352

Initiative: Transfers Personal Services and All Other allocation from the Board of Dental Practice program to the Licensing and Enforcement program within the same fund pursuant to the amendment in this Act to the Maine Revised Statutes, Title 10, section 8001, subsection 38 changing the Board of Dental Practice from a program affiliated with the department to a component program of the Office of Professional and Occupational Regulation.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$416,924	\$425,393
All Other	\$195,907	\$195,907
OTHER SPECIAL REVENUE FUNDS TOTAL	\$612,831	\$621,300

LICENSING AND ENFORCEMENT 0352

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
Personal Services	\$5,954,925	\$6,118,273
All Other	\$2,857,681	\$2,857,681
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,812,606	\$8,975,954

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
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All Other	\$200,000	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$200,000	\$500

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$1,087,159	\$1,117,355
All Other	\$793,504	\$793,504
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,880,663	\$1,910,859

Licensure in Medicine - Board of 0376

Initiative: Provides funding for the proposed reorganization of one Assistant Executive Director Board Medicine position to a Public Service Coordinator II position in the Board of Licensure in Medicine.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$31,361	\$31,125
All Other	\$317	\$314
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,678	\$31,439

LICENSURE IN MEDICINE - BOARD OF 0376

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$1,118,520	\$1,148,480
All Other	\$793,821	\$793,818
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,912,341	\$1,942,298

Manufactured Housing Board 0351

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$22,486	\$22,486
FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486

MANUFACTURED HOUSING BOARD 0351

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$22,486	\$22,486

FIRST REGULAR SESSION - 2023

PUBLIC LAW, C. 17

FEDERAL EXPENDITURES	\$22,486	\$22,486
FUND TOTAL		

Nursing - Board of 0372

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
All Other	\$10,144	\$10,144

FEDERAL EXPENDITURES	\$10,144	\$10,144
FUND TOTAL		

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	8.000	8.000
LEGISLATIVE COUNT		
Personal Services	\$783,570	\$807,687
All Other	\$562,481	\$562,481

OTHER SPECIAL REVENUE	\$1,346,051	\$1,370,168
FUNDS TOTAL		

Nursing - Board of 0372

Initiative: Provides funding for the approved reclassification of 2 Office Associate II positions to 2 Office Specialist I positions and the approved reorganization of one Office Specialist I position to an Office Specialist II position. This initiative also provides funding for related All Other costs. The approved reclassifications of 2 Office Specialist I positions have an effective date of May 21, 2020.

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
Personal Services	\$38,025	\$15,141
All Other	\$561	\$224

OTHER SPECIAL REVENUE	\$38,586	\$15,365
FUNDS TOTAL		

NURSING - BOARD OF 0372

PROGRAM SUMMARY

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
All Other	\$10,144	\$10,144

FEDERAL EXPENDITURES	\$10,144	\$10,144
FUND TOTAL		

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	8.000	8.000
LEGISLATIVE COUNT		
Personal Services	\$821,595	\$822,828
All Other	\$563,042	\$562,705

OTHER SPECIAL REVENUE	\$1,384,637	\$1,385,533
FUNDS TOTAL		

Office of Securities 0943

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
All Other	\$10,113	\$10,113

FEDERAL EXPENDITURES	\$10,113	\$10,113
FUND TOTAL		

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	16.000	16.000
LEGISLATIVE COUNT		
Personal Services	\$1,772,088	\$1,820,413
All Other	\$607,147	\$607,147

OTHER SPECIAL REVENUE	\$2,379,235	\$2,427,560
FUNDS TOTAL		

OFFICE OF SECURITIES 0943

PROGRAM SUMMARY

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
All Other	\$10,113	\$10,113

FEDERAL EXPENDITURES	\$10,113	\$10,113
FUND TOTAL		

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	16.000	16.000
LEGISLATIVE COUNT		
Personal Services	\$1,772,088	\$1,820,413
All Other	\$607,147	\$607,147

OTHER SPECIAL REVENUE	\$2,379,235	\$2,427,560
FUNDS TOTAL		

Optometry - Board of 0385

Initiative: BASELINE BUDGET

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$65,039	\$65,791
All Other	\$35,897	\$35,897

OTHER SPECIAL REVENUE	\$100,936	\$101,688
FUNDS TOTAL		

OPTOMETRY - BOARD OF 0385

PROGRAM SUMMARY

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$65,039	\$65,791
All Other	\$35,897	\$35,897

OTHER SPECIAL REVENUE	\$100,936	\$101,688
FUNDS TOTAL		

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$108,188	\$110,105
All Other	\$175,783	\$175,783
OTHER SPECIAL REVENUE FUNDS TOTAL	\$283,971	\$285,888

OSTEOPATHIC LICENSURE - BOARD OF 0383

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$108,188	\$110,105
All Other	\$175,783	\$175,783
OTHER SPECIAL REVENUE FUNDS TOTAL	\$283,971	\$285,888

Securities Restitution Assistance Fund Z352

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$532,000	\$532,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,000	\$532,000

SECURITIES RESTITUTION ASSISTANCE FUND Z352

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$532,000	\$532,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,000	\$532,000

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS

FEDERAL EXPENDITURES FUND	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$38,469,129	\$39,043,529
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$212,900	\$1,000
DEPARTMENT TOTAL - ALL FUNDS	\$38,744,802	\$39,107,302

Sec. A-59. Appropriations and allocations. The following appropriations and allocations are made.

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,387,940	\$1,411,786
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,537,028	\$1,560,874

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,387,940	\$1,411,786
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,537,028	\$1,560,874

Sec. A-60. Appropriations and allocations. The following appropriations and allocations are made.

PROPERTY TAX REVIEW, STATE BOARD OF Property Tax Review - State Board of 0357

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$216,696	\$229,014
All Other	\$97,231	\$97,231
GENERAL FUND TOTAL	\$313,927	\$326,245

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,000	\$3,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
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PROPERTY TAX REVIEW - STATE BOARD OF 0357

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$216,696	\$229,014
All Other	\$97,231	\$97,231
GENERAL FUND TOTAL	\$313,927	\$326,245

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,000	\$3,000

OTHER SPECIAL REVENUE \$3,000 \$3,000
 FUNDS TOTAL

Sec. A-61. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	<u>\$1,650,000</u>	<u>\$1,650,000</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$500</u>	<u>\$500</u>
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MAINE PUBLIC BROADCASTING CORPORATION 0033 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	<u>\$1,650,000</u>	<u>\$1,650,000</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$500</u>	<u>\$500</u>
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Sec. A-62. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$288,308	\$292,344
All Other	\$874,821	\$874,821
GENERAL FUND TOTAL	<u>\$1,163,129</u>	<u>\$1,167,165</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$189,298	\$193,051
All Other	\$2,000,712	\$2,000,712

FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,190,010</u>	<u>\$2,193,763</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$206,389	\$208,464
All Other	\$256,406	\$256,406

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$462,795</u>	<u>\$464,870</u>
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Administration - Public Safety 0088

Initiative: Continues and makes permanent one Senior Contract Grant Specialist position previously continued by Financial Order CV0442 F3 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,443	\$107,952
All Other	\$2,600	\$2,600

FEDERAL EXPENDITURES FUND TOTAL	<u>\$105,043</u>	<u>\$110,552</u>
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ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$288,308	\$292,344
All Other	\$874,821	\$874,821

GENERAL FUND TOTAL	<u>\$1,163,129</u>	<u>\$1,167,165</u>
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$291,741	\$301,003
All Other	\$2,003,312	\$2,003,312

FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,295,053</u>	<u>\$2,304,315</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$206,389	\$208,464
All Other	\$256,406	\$256,406

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$462,795</u>	<u>\$464,870</u>
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Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$96,422	\$97,419
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$108,513	\$109,510

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$96,422	\$97,419
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$108,513	\$109,510

Capitol Police - Bureau of 0101

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	15.500	15.500
LEGISLATIVE COUNT		
Personal Services	\$1,408,060	\$1,430,547
All Other	\$122,799	\$122,799
GENERAL FUND TOTAL	\$1,530,859	\$1,553,346

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$5,000	\$5,000

FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$500,275	\$506,284
All Other	\$48,754	\$48,754

OTHER SPECIAL REVENUE FUNDS TOTAL	\$549,029	\$555,038
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Capitol Police - Bureau of 0101

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$10,097	\$10,094
GENERAL FUND TOTAL	\$10,097	\$10,094

Capitol Police - Bureau of 0101

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate I position and provides funding for related All Other cost.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,450	\$2,449
GENERAL FUND TOTAL	\$2,450	\$2,449

CAPITOL POLICE - BUREAU OF 0101 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	15.500	15.500
LEGISLATIVE COUNT		
Personal Services	\$1,420,607	\$1,443,090
All Other	\$122,799	\$122,799
GENERAL FUND TOTAL	\$1,543,406	\$1,565,889

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$5,000	\$5,000

FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$500,275	\$506,284
All Other	\$48,754	\$48,754

OTHER SPECIAL REVENUE FUNDS TOTAL	\$549,029	\$555,038
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Computer Crimes 0048

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	14.000	14.000
LEGISLATIVE COUNT		
Personal Services	\$1,738,469	\$1,785,385
All Other	\$532,237	\$532,237
GENERAL FUND TOTAL	\$2,270,706	\$2,317,622

COMPUTER CRIMES 0048

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	14.000	14.000
LEGISLATIVE COUNT		
Personal Services	\$1,738,469	\$1,785,385
All Other	\$532,237	\$532,237

GENERAL FUND TOTAL	\$2,270,706	\$2,317,622
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Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$6,362,409	\$6,607,123
All Other	\$864,032	\$864,032
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$7,226,441	\$7,471,155

Consolidated Emergency Communications Z021

Initiative: Continues and makes permanent of 4 intermittent Emergency Communication Specialist positions established with Financial Order 002274 F3 and provides funding for related All Other. These 4 intermittent positions work 24 hours biweekly.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$113,512	\$119,788
All Other	\$2,498	\$2,637
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$116,010	\$122,425

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

PROGRAM SUMMARY

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	66.000	66.000
Personal Services	\$6,475,921	\$6,726,911
All Other	\$866,530	\$866,669
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$7,342,451	\$7,593,580

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$169,116	\$170,750
All Other	\$833,077	\$833,077
GENERAL FUND TOTAL	\$1,002,193	\$1,003,827
FEDERAL EXPENDITURES FUND	2023-24	2024-25

All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$948,459	\$974,176
All Other	\$134,216	\$134,216
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,082,675	\$1,108,392

CRIMINAL JUSTICE ACADEMY 0290

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$169,116	\$170,750
All Other	\$833,077	\$833,077
GENERAL FUND TOTAL	\$1,002,193	\$1,003,827

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$948,459	\$974,176
All Other	\$134,216	\$134,216
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,082,675	\$1,108,392

Division of Building Codes and Standards Z073

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,082	\$70,611
All Other	\$54,468	\$54,468
OTHER SPECIAL REVENUE FUNDS TOTAL	\$121,550	\$125,079

Division of Building Codes and Standards Z073

Initiative: Continues and makes permanent one Public Safety Inspector III position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,984	\$109,009
All Other	\$5,469	\$5,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,453	\$114,573

DIVISION OF BUILDING CODES AND STANDARDS Z073

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$174,066	\$179,620
All Other	\$59,937	\$60,032
OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,003	\$239,652

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$298,206	\$304,903
All Other	\$6,277,564	\$6,277,564
GENERAL FUND TOTAL	\$6,575,770	\$6,582,467

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,387,578	\$1,387,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,387,578	\$1,387,578

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$259,561	\$259,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$259,561	\$259,561

Drug Enforcement Agency 0388

Initiative: Continues and makes permanent one Office Associate II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,255	\$86,669
All Other	\$3,128	\$3,142
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,383	\$89,811

DRUG ENFORCEMENT AGENCY 0388

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$298,206	\$304,903
All Other	\$6,277,564	\$6,277,564
GENERAL FUND TOTAL	\$6,575,770	\$6,582,467

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,387,578	\$1,387,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,387,578	\$1,387,578

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,255	\$86,669
All Other	\$262,689	\$262,703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$344,944	\$349,372

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$455,253	\$469,744
All Other	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,056,726	\$1,071,217

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$223,465	\$226,798
All Other	\$97,418	\$97,418
FEDERAL EXPENDITURES FUND TOTAL	\$320,883	\$324,216

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$85,509	\$88,600
All Other	\$103,854	\$103,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,363	\$192,454

Emergency Medical Services 0485

Initiative: Continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order 002349 F3 through June 7, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$199,880	\$211,182
All Other	\$2,316	\$2,316

FEDERAL EXPENDITURES	\$202,196	\$213,498
FUND TOTAL		

Emergency Medical Services 0485

Initiative: Continues one limited-period Health Program Manager position previously established by Financial Order 002281 F3 through June 7, 2025.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
Personal Services	\$104,530	\$110,196

FEDERAL EXPENDITURES	\$104,530	\$110,196
FUND TOTAL		

Emergency Medical Services 0485

Initiative: Continues and makes permanent one Health Program Manager position previously continued by Financial Order CV0459 F3. This initiative also provides funding for the approved reorganization of the Health Program Manager position to a Comprehensive Health Planner II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$110,694	\$116,091
All Other	\$5,375	\$5,375

GENERAL FUND TOTAL	\$116,069	\$121,466
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Emergency Medical Services 0485

Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by Financial Order CV0459 F3 and transfers the position from Federal Expenditures Fund to General Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$123,937	\$130,576
All Other	\$5,375	\$5,375

GENERAL FUND TOTAL	\$129,312	\$135,951
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Emergency Medical Services 0485

Initiative: Transfers one Emergency Medical Education Training Coordinator position from Federal Expenditures Fund to General Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$107,274	\$108,699
All Other	\$5,375	\$5,375

GENERAL FUND TOTAL	\$112,649	\$114,074
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FEDERAL EXPENDITURES FUND

POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
Personal Services	(\$107,274)	(\$108,699)
All Other	(\$5,375)	(\$5,375)

FEDERAL EXPENDITURES	(\$112,649)	(\$114,074)
FUND TOTAL		

EMERGENCY MEDICAL SERVICES 0485

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	8.000	8.000
LEGISLATIVE COUNT		
Personal Services	\$797,158	\$825,110
All Other	\$617,598	\$617,598

GENERAL FUND TOTAL	\$1,414,756	\$1,442,708
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FEDERAL EXPENDITURES FUND

POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$420,601	\$439,477
All Other	\$94,359	\$94,359

FEDERAL EXPENDITURES	\$514,960	\$533,836
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS

Personal Services	\$85,509	\$88,600
All Other	\$103,854	\$103,854

OTHER SPECIAL REVENUE	\$189,363	\$192,454
FUNDS TOTAL		

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	6.000	6.000
LEGISLATIVE COUNT		
Personal Services	\$698,274	\$711,401
All Other	\$49,519	\$49,519

GENERAL FUND TOTAL	\$747,793	\$760,920
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FEDERAL EXPENDITURES FUND

All Other	\$101,675	\$101,675
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FEDERAL EXPENDITURES	\$101,675	\$101,675
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS

POSITIONS -	33.000	33.000
LEGISLATIVE COUNT		
Personal Services	\$4,217,455	\$4,292,352

All Other	\$1,090,142	\$1,090,142
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,307,597	\$5,382,494

Fire Marshal - Office of 0327

Initiative: Provides funding for the approved reclassification of 5 Fire Investigator positions from range 20 to range 22.

GENERAL FUND	2023-24	2024-25
Personal Services	\$20,172	\$20,328
GENERAL FUND TOTAL	\$20,172	\$20,328

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$33,268	\$34,470
All Other	\$554	\$573

OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,822	\$35,043
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Fire Marshal - Office of 0327

Initiative: Provides funding for the approved reclassification of 8 Senior Fire Investigator positions from range 22 to range 24.

GENERAL FUND	2023-24	2024-25
Personal Services	\$10,242	\$10,241
GENERAL FUND TOTAL	\$10,242	\$10,241

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$97,845	\$98,303
All Other	\$1,092	\$1,092

OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,937	\$99,395
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Fire Marshal - Office of 0327

Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,957	\$1,957
GENERAL FUND TOTAL	\$1,957	\$1,957

FIRE MARSHAL - OFFICE OF 0327

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$730,645	\$743,927
All Other	\$49,519	\$49,519

GENERAL FUND TOTAL	\$780,164	\$793,446
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$101,675	\$101,675

FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$4,348,568	\$4,425,125
All Other	\$1,091,788	\$1,091,807

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,440,356	\$5,516,932
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Gambling Control Board Z002

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,801,003	\$1,814,865
All Other	\$17,020	\$17,020

GENERAL FUND TOTAL	\$1,818,023	\$1,831,885
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$157,258	\$162,410
All Other	\$7,559,723	\$7,559,723

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,716,981	\$7,722,133
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GAMBLING CONTROL BOARD Z002

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,801,003	\$1,814,865
All Other	\$17,020	\$17,020

GENERAL FUND TOTAL	\$1,818,023	\$1,831,885
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$157,258	\$162,410
All Other	\$7,559,723	\$7,559,723

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,716,981	\$7,722,133
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Highway Safety DPS 0457

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$835,131	\$851,423
All Other	\$4,456,259	\$4,456,259

FEDERAL EXPENDITURES	\$5,291,390	\$5,307,682
FUND TOTAL		

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,384	\$9,484
All Other	\$20,456	\$20,456

OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,840	\$29,940
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Highway Safety DPS 0457

Initiative: Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$7,311	\$7,307
All Other	\$45	\$45

FEDERAL EXPENDITURES FUND TOTAL	\$7,356	\$7,352
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HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$842,442	\$858,730
All Other	\$4,456,304	\$4,456,304

FEDERAL EXPENDITURES FUND TOTAL	\$5,298,746	\$5,315,034
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,384	\$9,484
All Other	\$20,456	\$20,456

OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,840	\$29,940
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Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,965	\$273,854
All Other	\$78,180	\$78,180

GENERAL FUND TOTAL	\$344,145	\$352,034
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Licensing and Enforcement - Public Safety 0712

Initiative: Provides funding for the proposed reclassification of one Office Associate II position to an Office Specialist II position and provides funding for related All Other costs. This reclassification has an effective date of February 8, 2022.

GENERAL FUND	2023-24	2024-25
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Personal Services	\$16,535	\$10,000
GENERAL FUND TOTAL	\$16,535	\$10,000

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$282,500	\$283,854
All Other	\$78,180	\$78,180

GENERAL FUND TOTAL	\$360,680	\$362,034
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State Police 0291

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	327.500	327.500
Personal Services	\$30,424,578	\$31,068,206
All Other	\$11,918,836	\$11,918,836

GENERAL FUND TOTAL	\$42,343,414	\$42,987,042
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$461,211	\$474,920
All Other	\$1,141,743	\$1,141,743

FEDERAL EXPENDITURES FUND TOTAL	\$1,602,954	\$1,616,663
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$222,110	\$225,110
All Other	\$1,537,589	\$1,537,589

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,759,699	\$1,762,699
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STATE POLICE 0291

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	327.500	327.500
Personal Services	\$30,424,578	\$31,068,206
All Other	\$11,918,836	\$11,918,836

GENERAL FUND TOTAL	\$42,343,414	\$42,987,042
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$461,211	\$474,920

All Other	\$1,141,743	\$1,141,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,602,954	\$1,616,663
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$222,110	\$225,110
All Other	\$1,537,589	\$1,537,589
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,759,699	\$1,762,699

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$364,088	\$369,922
All Other	\$996,295	\$996,295
FEDERAL EXPENDITURES FUND TOTAL	\$1,360,383	\$1,366,217

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Continues and makes permanent one Contract/Grant Specialist position previously continued by Financial Order 002273 F3 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,443	\$104,470
All Other	\$2,534	\$2,534
FEDERAL EXPENDITURES FUND TOTAL	\$104,977	\$107,004

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$466,531	\$474,392
All Other	\$998,829	\$998,829
FEDERAL EXPENDITURES FUND TOTAL	\$1,465,360	\$1,473,221

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	37.000	37.000

Personal Services	\$6,039,585	\$6,184,583
All Other	\$1,116,238	\$1,116,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,155,823	\$7,300,821

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$6,039,585	\$6,184,583
All Other	\$1,116,238	\$1,116,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,155,823	\$7,300,821

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS

GENERAL FUND	\$59,380,754	\$60,163,595
FEDERAL EXPENDITURES FUND	\$12,696,326	\$12,762,322
OTHER SPECIAL REVENUE FUNDS CONSOLIDATED	\$24,965,508	\$25,242,303
EMERGENCY COMMUNICATIONS FUND	\$7,342,451	\$7,593,580
DEPARTMENT TOTAL - ALL FUNDS	\$104,385,039	\$105,761,800

Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,064,117	\$1,096,480
All Other	\$6,273,992	\$6,273,992
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,338,109	\$7,370,472

Emergency Services Communication Bureau 0994

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Coordinator II position.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,859	\$12,553
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,859	\$12,553

**EMERGENCY SERVICES COMMUNICATION
BUREAU 0994**

PROGRAM SUMMARY

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,073,976	\$1,109,033
All Other	\$6,273,992	\$6,273,992
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,347,968</u>	<u>\$7,383,025</u>

Oversight and Evaluation Fund Z106

Initiative: BASELINE BUDGET

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$252,660</u>	<u>\$252,660</u>

OVERSIGHT AND EVALUATION FUND Z106

PROGRAM SUMMARY

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$252,660</u>	<u>\$252,660</u>

Public Utilities - Administrative Division 0184

Initiative: BASELINE BUDGET

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066
FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,000</u>	<u>\$60,000</u>

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	66.000	66.000
Personal Services	\$9,526,673	\$9,873,858
All Other	\$5,283,346	\$5,283,346
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,810,019</u>	<u>\$15,157,204</u>

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

PROGRAM SUMMARY

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066

FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,000</u>	<u>\$60,000</u>
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	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	66.000	66.000
Personal Services	\$9,526,673	\$9,873,858
All Other	\$5,283,346	\$5,283,346
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,810,019</u>	<u>\$15,157,204</u>

PUBLIC UTILITIES COMMISSION

DEPARTMENT TOTALS

	2023-24	2024-25
FEDERAL EXPENDITURES FUND	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS	\$22,410,647	\$22,792,889

DEPARTMENT TOTAL - ALL FUNDS	<u>\$22,470,647</u>	<u>\$22,852,889</u>
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Sec. A-64. Appropriations and allocations. The following appropriations and allocations are made.

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
All Other	\$356,756	\$356,756
GENERAL FUND TOTAL	<u>\$356,756</u>	<u>\$356,756</u>

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

PROGRAM SUMMARY

	2023-24	2024-25
GENERAL FUND		
All Other	\$356,756	\$356,756
GENERAL FUND TOTAL	<u>\$356,756</u>	<u>\$356,756</u>

Sec. A-65. Appropriations and allocations. The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

**SACO RIVER CORRIDOR COMMISSION 0322
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

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

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,491,078	\$1,538,735
All Other	\$731,444	\$731,444
GENERAL FUND TOTAL	<u>\$2,222,522</u>	<u>\$2,270,179</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,673</u>	<u>\$27,673</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,535</u>	<u>\$33,535</u>

Administration - Archives 0050

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,061	\$5,059
GENERAL FUND TOTAL	<u>\$5,061</u>	<u>\$5,059</u>

Administration - Archives 0050

Initiative: Provides funding for the approved reorganization of one Inventory & Property Associate II position to one Archivist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$4,686	\$4,899
GENERAL FUND TOTAL	<u>\$4,686</u>	<u>\$4,899</u>

ADMINISTRATION - ARCHIVES 0050

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,500,825	\$1,548,693
All Other	\$731,444	\$731,444
GENERAL FUND TOTAL	<u>\$2,232,269</u>	<u>\$2,280,137</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,673</u>	<u>\$27,673</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,535</u>	<u>\$33,535</u>

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,088	\$132,735
All Other	\$208,576	\$208,576
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$339,664</u>	<u>\$341,311</u>

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

FIRST REGULAR SESSION - 2023

PUBLIC LAW, C. 17

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,088	\$132,735
All Other	\$208,576	\$208,576
OTHER SPECIAL REVENUE FUNDS TOTAL	\$339,664	\$341,311

Bureau of Administrative Services and Corporations 0692

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,530,082	\$3,668,089
All Other	\$1,943,854	\$1,943,854
GENERAL FUND TOTAL	\$5,473,936	\$5,611,943

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$230,818	\$234,489
All Other	\$195,680	\$195,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$426,498	\$430,169

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,530,082	\$3,668,089
All Other	\$1,943,854	\$1,943,854
GENERAL FUND TOTAL	\$5,473,936	\$5,611,943

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$230,818	\$234,489
All Other	\$195,680	\$195,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$426,498	\$430,169

Elections and Commissions 0693

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$4,510,000	\$4,510,000
FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,510,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

ELECTIONS AND COMMISSIONS 0693

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$4,510,000	\$4,510,000
FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,510,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Municipal Excise Tax Reimbursement Fund 0871

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$7,706,205	\$7,892,080
FEDERAL EXPENDITURES FUND	\$5,023,096	\$5,023,096
OTHER SPECIAL REVENUE FUNDS	\$1,949,697	\$1,955,015

DEPARTMENT TOTAL - ALL FUNDS	\$14,678,998	\$14,870,191
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Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

**St. Croix International Waterway Commission
0576**

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

**ST. CROIX INTERNATIONAL WATERWAY
COMMISSION 0576**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

Sec. A-68. Appropriations and allocations. The following appropriations and allocations are made.

**STATE HOUSE PRESERVATION AND
MAINTENANCE, RESERVE FUND FOR**

**Reserve Fund for State House Preservation and
Maintenance 0975**

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

**RESERVE FUND FOR STATE HOUSE
PRESERVATION AND MAINTENANCE 0975**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

Sec. A-69. Appropriations and allocations. The following appropriations and allocations are made.

**TELECOMMUNICATIONS RELAY SERVICES
COUNCIL**

**Telecommunications Relay Services Council Fund
Z266**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

**TELECOMMUNICATIONS RELAY SERVICES
COUNCIL FUND Z266**

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

Sec. A-70. Appropriations and allocations. The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUN Personal Services	16,000	16,000
All Other	\$1,602,908	\$1,648,239
	\$776,277	\$776,277
GENERAL FUND TOTAL	<u>\$2,379,185</u>	<u>\$2,424,516</u>

**ABANDONED PROPERTY
FUND**

All Other	\$406,727	\$406,727
ABANDONED PROPERTY FUND TOTAL	<u>\$406,727</u>	<u>\$406,727</u>

Administration - Treasury 0022

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to July 2020.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,061	\$5,059
GENERAL FUND TOTAL	<u>\$5,061</u>	<u>\$5,059</u>

ADMINISTRATION - TREASURY 0022

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUN Personal Services	16,000	16,000
All Other	\$1,607,969	\$1,653,298
	\$776,277	\$776,277
GENERAL FUND TOTAL	<u>\$2,384,246</u>	<u>\$2,429,575</u>

**ABANDONED PROPERTY
FUND**

All Other	\$406,727	\$406,727
ABANDONED PROPERTY FUND TOTAL	<u>\$406,727</u>	<u>\$406,727</u>

Debt Service - Treasury 0021

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$113,314,784	\$113,314,784
GENERAL FUND TOTAL	<u>\$113,314,784</u>	<u>\$113,314,784</u>

Debt Service - Treasury 0021

Initiative: Adjusts funding levels for the debt service program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND	2023-24	2024-25
All Other	\$5,710,189	\$3,890,361
GENERAL FUND TOTAL	<u>\$5,710,189</u>	<u>\$3,890,361</u>

DEBT SERVICE - TREASURY 0021

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$119,024,973	\$117,205,145
GENERAL FUND TOTAL	<u>\$119,024,973</u>	<u>\$117,205,145</u>

Disproportionate Tax Burden Fund 0472

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$49,874,558	\$49,874,558
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,874,558</u>	<u>\$49,874,558</u>

DISPROPORTIONATE TAX BURDEN FUND 0472

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$49,874,558	\$49,874,558
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,874,558</u>	<u>\$49,874,558</u>

Kim Wallace Adaptive Equipment Loan Program Fund Z278

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,000,500	\$2,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,500</u>	<u>\$2,000,500</u>

KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,000,500	\$2,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,500</u>	<u>\$2,000,500</u>

Maliseet Sales Tax Fund Z359

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

MALISEET SALES TAX FUND Z359

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Passamaquoddy Sales Tax Fund 0915

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

PASSAMAQUODDY SALES TAX FUND 0915

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

Penobscot Sales Tax Fund Z360

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

PENOBSCOT SALES TAX FUND Z360

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Property Tax Relief Fund for Maine Residents Z285

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$206,500	\$206,500

OTHER SPECIAL REVENUE \$206,500 \$206,500
 FUNDS TOTAL

Property Tax Relief Fund for Maine Residents Z285

Initiative: Eliminates allocation for the Property Tax Relief Fund for Maine Residents, which was repealed by the Legislature in Public Law 2021, chapter 398, Part ZZZ, section 1.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$206,500)	(\$206,500)
	<u>(\$206,500)</u>	<u>(\$206,500)</u>

OTHER SPECIAL REVENUE (\$206,500) (\$206,500)
 FUNDS TOTAL

PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$0
	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE \$0 \$0
 FUNDS TOTAL

State - Municipal Revenue Sharing 0020

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$183,498,229	\$183,498,229
	<u>\$183,498,229</u>	<u>\$183,498,229</u>

OTHER SPECIAL REVENUE \$183,498,229 \$183,498,229
 FUNDS TOTAL

STATE - MUNICIPAL REVENUE SHARING 0020

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$183,498,229	\$183,498,229
	<u>\$183,498,229</u>	<u>\$183,498,229</u>

OTHER SPECIAL REVENUE \$183,498,229 \$183,498,229
 FUNDS TOTAL

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS

	2023-24	2024-25
GENERAL FUND	\$121,409,219	\$119,634,720
OTHER SPECIAL REVENUE FUNDS	\$235,391,894	\$235,391,894
ABANDONED PROPERTY FUND	\$406,727	\$406,727
	<u>\$357,207,840</u>	<u>\$355,433,341</u>

DEPARTMENT TOTAL - ALL FUNDS

Sec. A-71. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$35,000	\$35,000
	<u>\$35,000</u>	<u>\$35,000</u>

GENERAL FUND TOTAL

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$35,000	\$35,000
	<u>\$35,000</u>	<u>\$35,000</u>

GENERAL FUND TOTAL

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$15,767,950	\$15,767,950
	<u>\$15,767,950</u>	<u>\$15,767,950</u>

GENERAL FUND TOTAL

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$15,767,950	\$15,767,950
	<u>\$15,767,950</u>	<u>\$15,767,950</u>

GENERAL FUND TOTAL

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$212,070,122	\$212,070,122
	<u>\$212,070,122</u>	<u>\$212,070,122</u>

GENERAL FUND TOTAL

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$100,000	\$100,000
	<u>\$100,000</u>	<u>\$100,000</u>

OTHER SPECIAL REVENUE FUNDS TOTAL

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$17,701,000	\$3,600,000
	<u>\$17,701,000</u>	<u>\$3,600,000</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL

Educational and General Activities - UMS 0031

Initiative: Provides ongoing funding to offset in-state tuition increases. This continues one-time funding provided in Public Law 2021, chapter 635.

GENERAL FUND	2023-24	2024-25
All Other	\$7,935,354	\$7,935,354
GENERAL FUND TOTAL	\$7,935,354	\$7,935,354

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$220,005,476	\$220,005,476
GENERAL FUND TOTAL	\$220,005,476	\$220,005,476

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$17,701,000	\$3,600,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$17,701,000	\$3,600,000

Labor and Community Education Center Z348

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

LABOR AND COMMUNITY EDUCATION CENTER Z348

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$19,350,000	\$19,350,000
GENERAL FUND TOTAL	\$19,350,000	\$19,350,000

MAINE ECONOMIC IMPROVEMENT FUND 0986

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
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All Other	\$19,350,000	\$19,350,000
GENERAL FUND TOTAL	\$19,350,000	\$19,350,000

New Ventures Maine Z169

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,171,166	\$1,171,166
GENERAL FUND TOTAL	\$1,171,166	\$1,171,166

NEW VENTURES MAINE Z169

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$1,171,166	\$1,171,166
GENERAL FUND TOTAL	\$1,171,166	\$1,171,166

Tick Laboratory and Pest Management Fund Z290

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

TICK LABORATORY AND PEST MANAGEMENT FUND Z290

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

University of Maine Cooperative Extension Z172

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,815,937	\$3,815,937

Personal Services	\$2,531	\$2,530
All Other	\$159	\$159
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,690</u>	<u>\$2,689</u>

Certified Seed Fund 0787

Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,529	\$2,529
All Other	\$159	\$159
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,688</u>	<u>\$2,688</u>

Pesticides Control - Board of 0287

Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,242	\$13,666
All Other	\$579	\$857
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,821</u>	<u>\$14,523</u>

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$15,199	\$19,900
DEPARTMENT TOTAL - ALL FUNDS	<u>\$15,199</u>	<u>\$19,900</u>

PART C

Sec. C-1. 20-A MRSA §15688-A, sub-§8, as enacted by PL 2017, c. 420, §9, is amended to read:

8. ~~Pilot projects~~ Projects for middle school career and technical education exploration. ~~Beginning in fiscal year 2018-19 and for the 2 subsequent fiscal years, the~~ The commissioner may expend and disburse funds to career and technical education centers and career and technical education regions for ~~pilot~~ projects for middle school level plans approved pursuant to chapter 313 to create career and technical education exploration programs for middle school level students. The commissioner, in collaboration with career and technical education directors, also may contract for services to implement ~~pilot~~ projects for middle school level plans. A middle school level plan must demonstrate to the commissioner a partnership between a school administrative unit and a career and technical education center or career and technical education region.

Sec. C-2. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2023-24 is 6.97.

Sec. C-3. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2023-24 is as follows:

	2023-24 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683	\$1,566,469,714
Total operating allocation for public charter schools pursuant to the Maine Revised Statutes, Title 20-A, section 15683-B	\$30,466,261
Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$616,136,771
Total Operating Allocation and Subsidizable Costs	
Total operating allocation pursuant to Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$2,213,072,746
Total Debt Service Allocation	
Total debt service allocation pursuant to Title 20-A, section 15683-A	\$104,788,669
Total Adjustments and Targeted Education Funds	
Adjustments pursuant to Title 20-A, section 15689	
Audit adjustments pursuant to Title 20-A, section 15689, subsection 4	\$225,000
Educating students in long-term drug treatment center adjustments pursuant to Title 20-A, section 15689, subsection 5	\$249,607
Minimum teacher salary adjustment pursuant to Title 20-A, section 15689, subsection 7-A	\$0
Regionalization, consolidation and efficiency assistance adjustments pursuant to Title 20-A, section 15689, subsection 9	\$5,977,208

MaineCare seed payments adjustments pursuant to Title 20-A, section 15689, subsection 14	\$1,334,776	Comprehensive early college programs funding (bridge year program) pursuant to Title 20-A, section 15689-A, subsection 23	\$1,000,000
Special education budgetary hardship adjustment pursuant to Title 20-A, section 15689, subsection 15	\$500,000	Community schools pursuant to Title 20-A, section 15689-A, subsection 25	\$250,000
English learner budgetary hardship adjustment pursuant to Title 20-A, section 15689, subsection 16	\$1,000,000	Maine School for Marine Science, Technology, Transportation and Engineering pursuant to Title 20-A, section 15689-A, subsection 26	\$0
Total adjustments to the state share of the total allocation pursuant to Title 20-A, section 15689	\$9,286,591	Musical instruments and professional development in rural schools pursuant to Title 20-A, section 15689-A, subsection 28	\$50,000
Targeted education funds pursuant to Title 20-A, section 15689-A		Total targeted education funds pursuant to Title 20-A, section 15689-A	\$83,416,466
Special education costs for state agency clients and state wards pursuant to Title 20-A, section 15689-A, subsection 1	\$33,398,180	Enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A	
Essential programs and services components contract pursuant to Title 20-A, section 15689-A, subsection 3	\$250,000	Career and technical education costs pursuant to Title 20-A, section 15688-A, subsection 1	\$66,704,126
Data management and support services for essential programs and services pursuant to Title 20-A, section 15689-A, subsection 10	\$11,684,776	College transitions programs through adult education college readiness programs pursuant to Title 20-A, section 15688-A, subsection 2	\$450,000
Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11	\$5,500,000	National industry standards for career and technical education pursuant to Title 20-A, section 15688-A, subsection 6	\$2,000,000
National board certification salary supplement pursuant to Title 20-A, section 15689-A, subsection 12	\$0	Career and technical education middle school grant program pursuant to Title 20-A, section 15688-A, subsection 8	\$500,000
Learning through technology program pursuant to Title 20-A, section 15689-A, subsection 12-A	\$14,000,000	Career and technical education early childhood education program expansion support pursuant to Title 20-A, section 15688-A, subsection 10	\$100,000
Jobs for Maine's Graduates including college pursuant to Title 20-A, section 15689-A, subsection 13	\$3,881,379	Total enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A	\$69,754,126
Maine School of Science and Mathematics pursuant to Title 20-A, section 15689-A, subsection 14	\$3,615,347	Total Cost of Funding Public Education from Kindergarten to Grade 12	
Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf pursuant to Title 20-A, section 15689-A, subsection 15	\$8,712,565	Total cost of funding public education from kindergarten to grade 12 for fiscal year 2023-24 pursuant to Title 20-A, chapter 606-B, not including normal retirement costs	\$2,480,318,598
Transportation administration pursuant to Title 20-A, section 15689-A, subsection 16	\$666,220	Total normal cost of teacher retirement	\$64,953,243
Special education for juvenile offenders pursuant to Title 20-A, section 15689-A, subsection 17	\$407,999		

Total cost of funding public education from kindergarten to grade 12 for fiscal year 2023-24 pursuant to Title 20-A, chapter 606-B, including normal retirement costs \$2,545,271,841

Total cost of state contribution to unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2023-24 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement \$264,776,991

Total cost of funding public education from kindergarten to grade 12, plus state contributions to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2023-24 pursuant to Title 5, chapters 421 and 423 \$2,810,048,832

State contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2023-24 pursuant to Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement \$264,776,991

State contribution to the total cost of funding public education from kindergarten to grade 12 plus state contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance pursuant to Title 5, chapters 421 and 423 \$1,664,951,504

Sec. C-4. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2023 and ending June 30, 2024 is calculated as follows:

	2023-24 LOCAL	2023-24 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law	\$1,145,097,328	\$1,400,174,513

Sec. C-5. Authorization of payments. If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

Sec. C-6. Limit of State's obligation. Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

PART D

Sec. D-1. Attrition savings. Notwithstanding any provision of law to the contrary, the attrition rate for the 2024-2025 biennium is 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

Sec. D-2. Calculation and transfer; attrition savings. The State Budget Officer shall calculate the amount of the savings in section 3 that applies against

each General Fund account for all executive branch departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2023-24 and 2024-25. The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts no later than October 1, 2023.

Sec. D-3. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$15,838,357)	(\$16,059,526)
GENERAL FUND TOTAL	(\$15,838,357)	(\$16,059,526)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

	2023-24	2024-25
GENERAL FUND	(\$15,838,357)	(\$16,059,526)
DEPARTMENT TOTAL - ALL FUNDS	(\$15,838,357)	(\$16,059,526)

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,737,645)	(\$1,772,515)
GENERAL FUND TOTAL	(\$1,737,645)	(\$1,772,515)

JUDICIAL DEPARTMENT DEPARTMENT TOTALS

	2023-24	2024-25
GENERAL FUND	(\$1,737,645)	(\$1,772,515)
DEPARTMENT TOTAL - ALL FUNDS	(\$1,737,645)	(\$1,772,515)

SECTION TOTALS

	2023-24	2024-25
GENERAL FUND	(\$17,576,002)	(\$17,832,041)
SECTION TOTAL - ALL FUNDS	(\$17,576,002)	(\$17,832,041)

PART E

Sec. E-1. Transfer of funds from unencumbered balance forward; Department of Agriculture, Conservation and Forestry, Division of Forest Protection; fiscal year 2022-23. Notwithstanding any provision of law to the contrary, the State Controller shall leave \$200,000 of unencumbered balance forward remaining in the Personal Services line category and \$300,000 of unencumbered balance forward remaining in the All Other line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account at the close of fiscal year 2022-23 and shall transfer all remaining money from the unencumbered balance forward in the Personal Services line category above \$200,000 and in the All Other line category above \$300,000 on or before August 1, 2023 to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account to carry out the mission of the forest protection unit of the Bureau of Forestry.

PART F

Sec. F-1. Transfer to the Department of Agriculture, Conservation and Forestry, Maine Healthy Soils Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$3,000,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Maine Healthy Soils Fund program, Other Special Revenue Funds account for the purposes of improving the health, yield and profitability of the State's diverse agricultural soils and commodities; protecting native biological and microbiological diversity, vitality and health and increasing the greenhouse gas drawdown provided by the State's agricultural soils; promoting healthy soils agricultural practices based on indigenous knowledge, current understanding and emerging soil science as determined by the department; and promoting and expanding the use of healthy soils best practices among farmers and farmland owners in the State.

PART G

Sec. G-1. Transfer to the Department of Agriculture, Conservation and Forestry, Farmers Drought Relief Grant Program Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$2,000,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Farmers Drought Relief Grant Program Fund program, Other Special Revenue Funds account for a grant program to assist farmers in the State to overcome the adverse effects of drought conditions in accordance with the Maine Revised Statutes, Title 7, section 220-A.

PART H

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

PART I

Sec. I-1. 30-A MRSA §5953-G, sub-§1, as enacted by PL 2021, c. 635, Pt. X, §10, is amended to read:

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

Sec. I-2. 30-A MRSA §5953-G, sub-§2, as enacted by PL 2021, c. 635, Pt. X, §10, is amended to read:

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

PART J

Sec. J-1. Tax expenditures. In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the 131st Legislature by the Governor on January 11, 2023.

PART K

Sec. K-1. Transfer of funds between MaineCare General Fund accounts. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, until June 30, 2025, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART L

Sec. L-1. Emergency rule-making authority; health and human services matters. The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

PART M

Sec. M-1. Transfer; Department of Health and Human Services, Departmentwide. Notwithstanding any provision of law to the contrary, the State Controller shall calculate the amount of All Other savings that applies to the MaineCare and MaineCare-related General Fund accounts in the Department of Health and Human Services and shall transfer by financial order upon the recommendation of the State Budget Officer and approval of the Governor the All Other funding from each MaineCare and MaineCare-related General Fund account to the Departmentwide program, General Fund account for the purpose of achieving All Other savings in fiscal years 2023-24 and 2024-25. The fiscal year 2023-24 financial order must be completed no later than September 30, 2023, and the fiscal year 2024-25 financial order must be completed no later than September 30, 2024. These transfers are considered adjustments to appropriations in fiscal years 2023-24 and 2024-25.

PART N

Sec. N-1. 12 MRSA §10202, sub-§9, as amended by PL 2021, c. 29, Pt. T, §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the 2024 2025 2026-2027 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

PART O

Sec. O-1. 4 MRSA §1610-I, as amended by PL 2021, c. 635, Pt. TT, §1, is further amended to read:

§1610-I. Additional securities; judicial branch

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities from time to time in an aggregate amount not to exceed \$95,600,000 outstanding at any one time for the

purposes of paying the costs associated with the planning, purchasing, financing, acquiring, constructing, renovating, furnishing, equipping, improving, extending, enlarging and consolidating new and existing facilities and projects relating to the judicial branch in the counties of Oxford, Waldo and York, acquiring and improving property relating to the judicial branch in Hancock County and 55 Lisbon Street in Lewiston, replacing and upgrading ventilation systems in facilities relating to the judicial branch in Presque Isle, Lewiston, Rockland, Skowhegan and West Bath, acquiring and improving property adjacent to the Capital Judicial Center in Augusta for parking and acquiring and improving property in Skowhegan for future expansion and planning for other court facilities.

PART P

Sec. P-1. 10 MRSA §8001, sub-§38, ¶MM, as amended by PL 2011, c. 286, Pt. B, §1, is further amended to read:

MM. Board of Speech, Audiology and Hearing;
and

Sec. P-2. 10 MRSA §8001, sub-§38, ¶NN, as enacted by PL 2009, c. 344, Pt. B, §5 and affected by Pt. E, §2, is amended to read:

NN. Maine Fuel Board; and

Sec. P-3. 10 MRSA §8001, sub-§38, ¶OO is enacted to read:

OO. Board of Dental Practice.

Sec. P-4. 10 MRSA §8001-A, sub-§3, as enacted by PL 1989, c. 450, §5 and amended by PL 2015, c. 429, §23, is repealed.

Sec. P-5. 32 MRSA §18302, sub-§18-A is enacted to read:

18-A. Director. "Director" means the Director of the Office of Professional and Occupational Regulation within the Department of Professional and Financial Regulation.

Sec. P-6. 32 MRSA §18302, sub-§24, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-7. 32 MRSA §18304, sub-§4, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-8. 32 MRSA §18321, sub-§2, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-9. 32 MRSA §18322, sub-§3, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-10. 32 MRSA §18323, sub-§1, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-11. 32 MRSA §18323, sub-§2, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-12. 32 MRSA §18323, sub-§3, as amended by PL 2019, c. 92, §1, is repealed.

Sec. P-13. 32 MRSA §18323, sub-§4, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-14. 32 MRSA §18323, sub-§5, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-15. 32 MRSA §18323, sub-§6, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-16. 32 MRSA §18323, sub-§7, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-17. 32 MRSA §18323, sub-§10 is enacted to read:

10. Subpoena authority. In addition to the powers under Title 10, section 8003, subsection 5-A, the power to issue subpoenas in accordance with the terms of Title 5, section 9060, except that the authority applies to any stage of an investigation and is not limited to an adjudicatory proceeding.

Sec. P-18. 32 MRSA §18323, sub-§11 is enacted to read:

11. Assessment of costs. When there is a finding of a violation, the power to assess the licensee for all or part of the actual expenses incurred by the board or its agents for investigations and enforcement duties performed. For the purposes of this subsection, "actual expenses" includes, but is not limited to, travel expenses and the proportionate part of the salaries and other expenses of investigators or inspectors, hourly costs of hearing officers, costs associated with record retrieval and the costs of transcribing or reproducing the administrative record.

The board, as soon as feasible after a finding of a violation, shall give the licensee notice of the assessment. The licensee shall pay the assessment in the time specified by the board, which may not be less than 30 days after notice of the assessment.

Sec. P-19. 32 MRSA §18325, sub-§1, as amended by PL 2021, c. 134, §§1 to 3, is further amended to read:

1. Disciplinary action. ~~The~~ In addition to the powers under Title 10, section 8003, subsection 5-A, the board may suspend, revoke, or refuse to issue or renew a license pursuant to Title 5, section 10004. The following are grounds for an action to refuse to issue, modify, suspend, revoke or refuse to renew the license of a person licensed under this chapter:

A. The practice of fraud, deceit or misrepresentation in obtaining a license or authority from the board or in connection with services within the scope of the license or authority;

B. Misuse of alcohol, drugs or other substances that has resulted or may result in the licensee performing services in a manner that endangers the health or safety of patients;

C. A professional diagnosis of a mental or physical condition that has resulted or may result in the licensee performing services in a manner that endangers the health or safety of patients;

D. Incompetence in the practice for which the licensee is licensed or authorized by the board. A licensee is considered incompetent in the practice if the licensee has:

(1) Engaged in conduct that evidences a lack of ability or fitness to perform the duties owed by the licensee to a client or patient or the general public; or

(2) Engaged in conduct that evidences a lack of knowledge or inability to apply principles or skills to carry out the practice for which the licensee is licensed;

E. Unprofessional conduct. A licensee is considered to have engaged in unprofessional conduct if the licensee violates a standard of professional behavior that has been established in the practice for which the licensee is licensed or authorized by the board;

F. Subject to the limitations of Title 5, chapter 341, conviction of a crime that involves dishonesty or false statement or that relates directly to the practice for which the licensee is licensed or authorized by the board, or conviction of a crime for which incarceration for one year or more may be imposed;

G. Engaging in false, misleading or deceptive advertising;

H. Aiding or abetting unlicensed practice by a person who is not licensed or authorized as required under this chapter;

I. Failure to provide supervision as required under this chapter or a rule adopted by the board;

J. Engaging in any activity requiring a license or authority under this chapter or rule adopted by the board that is beyond the scope of acts authorized by the license or authority held;

K. Continuing to act in a capacity requiring a license or authority under this chapter or a rule adopted by the board after expiration, suspension or revocation of that license or authority;

L. Noncompliance with an order of or consent agreement executed by the board;

M. Failure to produce any requested documents in the licensee's possession or under the licensee's control relevant to a pending complaint, proceeding or matter under investigation by the board;

~~N. Any violation of a requirement imposed pursuant to section 18352;~~

O. A violation of this chapter or a rule adopted by the board;

P. Failure to comply with the requirements of Title 22, section 7253; and

Q. Administering botulinum toxins or dermal fillers to a patient when that administration is not supported by a diagnosed dental condition or is not part of a patient's dental treatment plan. This paragraph does not apply to a dentist who has successfully completed postgraduate training and certification in oral and maxillofacial surgery from a program accredited by the American Dental Association Commission on Dental Accreditation or its successor organization.

Sec. P-20. 32 MRSA §18325, sub-§1-A, as enacted by PL 2017, c. 210, Pt. J, §1, is repealed.

Sec. P-21. 32 MRSA §18325, sub-§2, as enacted by PL 2015, c. 429, §21, is amended to read:

2. Judicial review. Notwithstanding any provision of Title 10, section 8003, subsection § 5-A to the contrary, any nonconsensual revocation pursuant to Title 10, section 8003, subsection § 5-A of a license or authority issued by the board may be imposed only after a hearing conforming to the requirements of Title 5, chapter 375, subchapter 4 and is subject to judicial review exclusively in the Superior Court in accordance with Title 5, chapter 375, subchapter 7.

Sec. P-22. 32 MRSA §18326, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-23. 32 MRSA §18327, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-24. 32 MRSA §18328 is enacted to read:

§18328. Executive director; duties

The commissioner, with the advice of the board and subject to the Civil Service Law, shall appoint an executive director who shall assist the board in carrying out its duties and responsibilities under this chapter. The executive director is responsible for the management of the board's affairs and policies and rules established by the board.

Sec. P-25. 32 MRSA §18341, sub-§1, as enacted by PL 2015, c. 429, §21, is amended to read:

1. Application. An applicant seeking an initial or a renewed license must submit an application with the fee established ~~under section 18323~~ by rule adopted by the director and any other materials required by the board.

Sec. P-26. 32 MRSA §18347-A is enacted to read:

§18347-A. Temporary license; applicants authorized to work in another jurisdiction

Notwithstanding any provision of law to the contrary, the board may issue a temporary license for a period of 6 months and waive all licensing requirements, except for fees, to any applicant upon a showing that the applicant holds a valid license in that profession issued by another state.

Sec. P-27. 32 MRSA §18349, sub-§2, as enacted by PL 2015, c. 429, §21, is amended to read:

2. Late renewals. Licenses may be renewed up to 90 days after the date of expiration if the applicant meets the requirements of subsection 1 and pays a late fee established by rule adopted by the board pursuant to section 18323, subsection 3 ~~director~~.

Sec. P-28. 32 MRSA §18349, sub-§3, as enacted by PL 2015, c. 429, §21, is amended to read:

3. Reinstatement. A person who submits an application for reinstatement more than 90 days after the license expiration date is subject to all requirements governing new applicants under this chapter, except that the board may, giving due consideration to the protection of the public, waive examination if that renewal application is received, together with the penalty fee established by rule adopted by the board pursuant to section 18323, subsection 3 ~~director~~, within 2 years from the date of the license expiration.

Sec. P-29. 32 MRSA §18351, first ¶, as enacted by PL 2015, c. 429, §21, is amended to read:

A licensee who wants to retain licensure while not practicing may apply for an inactive status license. ~~The fee for inactive status licensure is set under section 18323, subsection 3.~~ During inactive status, the licensee must renew the license and pay the renewal fee set ~~under section 18323, subsection 3~~ by rule adopted by the director, but is not required to meet the continuing education requirements under section 18350. The board shall adopt rules by which an inactive status license may be reinstated.

Sec. P-30. 32 MRSA §18352, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-31. Transition provisions. The following transition provisions apply to the Board of Dental Practice and the Department of Professional and Financial Regulation, Office of Professional and Occupational Regulation.

1. All licenses, permits and registrations issued by the Board of Dental Practice as an affiliated board that are in effect become, on the effective date of this Part, licenses, permits and registrations issued by the Board of Dental Practice as a licensure program within the Office of Professional and Occupational Regulation.

2. Except to the extent that they conflict with the language of this Part, all rules adopted by the Board of Dental Practice as an affiliated board that are in effect become, on the effective date of this Part, rules adopted

by the Board of Dental Practice as a licensure program within the Office of Professional and Occupational Regulation.

3. Except to the extent that they conflict with the language of this Part, all procedures and policies adopted by the Board of Dental Practice as an affiliated board become, on the effective date of this Part, procedures and policies adopted by the Board of Dental Practice as a licensure program within the Office of Professional and Occupational Regulation.

4. All contracts and agreements in effect immediately prior to the effective date of this Part with regard to the Board of Dental Practice as an affiliated board become, on the effective date of this Part, contracts and agreements of the Board of Dental Practice as a licensure program within the Office of Professional and Occupational Regulation.

5. Any positions authorized and allocated subject to the personnel laws to the Board of Dental Practice as an affiliated board become, on the effective date of this Part, positions authorized and allocated by the Board of Dental Practice as a licensure program within the Office of Professional and Occupational Regulation.

6. All records, property and equipment previously belonging to or allocated for the use of the Board of Dental Practice as an affiliated board become, on the effective date of this Part, the property of the Board of Dental Practice as a licensure program within the Office of Professional and Occupational Regulation.

7. All forms, licenses, letterheads and similar items bearing the name of the Board of Dental Practice as an affiliated board may be used until existing supplies of those items are exhausted.

PART Q

Sec. Q-1. Transfer of interest earnings to TransCap Trust Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$9,186,703 from the interest earnings on the Federal Expenditures Fund - ARP State Fiscal Recovery Fund and the Federal Expenditures - ARP Fund to the TransCap Trust Fund established in the Maine Revised Statutes, Title 30-A, section 6006-G to pay toward the remaining debt service of the series 2015A and series 2021A bonds.

Sec. Q-2. Transfer from General Fund to TransCap Trust Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$21,707,990 from the unappropriated surplus of the General Fund to the TransCap Trust Fund established in the Maine Revised Statutes, Title 30-A, section 6006-G to pay toward the remaining debt service of the series 2015A and series 2021A bonds.

Sec. Q-3. Transfer from Liquor Operation Revenue Fund; Maine Municipal Bond Bank.

Notwithstanding any provision of law to the contrary, at the close of fiscal year 2022-23, and in addition to any amount authorized to be transferred in fiscal year 2023-24 following the bond retirement, the Maine Municipal Bond Bank shall transfer \$14,910,476 from the Liquor Operation Revenue Fund established in the Maine Revised Statutes, Title 30-A, section 6054 to the unappropriated surplus of the General Fund. The State Controller shall transfer those funds to the TransCap Trust Fund established in Title 30-A, section 6006-G to the unappropriated surplus of the General Fund.

PART R

Sec. R-1. 39-A MRSA §154, sub-§6, ¶A, as amended by PL 2015, c. 469, §1, is further amended to read:

A. The assessments levied under this section may not be designed to produce more than \$10,000,000 ~~beginning in the 2008-09 fiscal year, more than \$10,400,000 beginning in the 2009-10 fiscal year, more than \$10,800,000 beginning in the 2010-11 fiscal year, more than \$11,200,000 beginning in the 2011-12 fiscal year or more than \$13,000,000 beginning in the 2017-18 fiscal year~~ \$14,700,000 beginning in the 2023-24 fiscal year. Assessments collected that exceed the ~~applicable~~ limit by a margin of more than 10% must be used to reduce the assessment that is paid by insured employers pursuant to subsection 3. Any amount collected above the board's allocated budget and within the 10% margin must be used to create a reserve of up to 1/4 of the board's annual budget.

PART S

Sec. S-1. Designation as unclaimed property. Notwithstanding any provision of law to the contrary, for purposes of the COVID Disaster Relief Payment Program under Public Law 2021, chapter 398, Part HHHH, relief payment checks that remain undeposited on January 1, 2023 are to be treated as unclaimed property, not subject to the notice and receipt provisions established in the Maine Revised Statutes, Title 33, section 2101 as applied to those checks. The Treasurer of State shall use the unclaimed property systems to find the proper recipients of those checks as quickly as possible.

PART T

Sec. T-1. Transfer from General Fund unappropriated surplus; Maine Commission on Indigent Legal Services. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$9,246,702 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds account. Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer

\$9,279,076 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds account.

Sec. T-2. Transfer from General Fund unappropriated surplus; Maine Commission on Indigent Legal Services. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$12,506,910 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds account. Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer \$12,506,910 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds account.

See title page for effective date.

CHAPTER 18

H.P. 183 - L.D. 285

An Act to Remove the Requirement for Wild Blueberry Transportation Permits

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the Wild Blueberry Commission of Maine, representing the State's wild blueberry industry, has determined that theft of wild blueberries from fields is no longer a significant concern because of the food traceability requirements imposed by the federal Food and Drug Administration's Food Safety Modernization Act; and

Whereas, removing the permits currently required for transporting wild blueberries would reduce the paperwork burden on farmers and businesses that transport wild blueberries in the State for the upcoming growing season; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

Sec. 1. 36 MRSA §4302, sub-§5, as amended by PL 1997, c. 511, §9, is repealed.