MAINE STATE LEGISLATURE

The following document is provided by the LAW AND LEGISLATIVE DIGITAL LIBRARY at the Maine State Law and Legislative Reference Library http://legislature.maine.gov/lawlib



Reproduced from electronic originals (may include minor formatting differences from printed original)

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- Sec. 1. 38 MRSA §564, sub-§5, as repealed and replaced by PL 2011, c. 276, §1, is amended to read: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

minative. Drible in the Bob	GLI	
GENERAL FUND All Other	2023-24 \$772,957	2024-25 \$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	\$1,484,670	\$1,524,200
All Other	\$1,607,403	\$1,607,403
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$3,092,073	\$3,131,603
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

Personal Services

All Other

All Other	\$47,876	\$47,876	ACCIDENT, SICKNESS AND HEALTH INSURANCE	\$3,221,819	\$3,271,546
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE	\$145,036	\$149,037	INTERNAL SERVICE FUND TOTAL		
PROGRAM FUND TOTAL			FIREFIGHTERS AND LAW	2023-24	2024-25
Accident - Sickness - Heal	th Insurance (0455	ENFORCEMENT OFFICERS HEALTH INSURANCE		
Initiative: Provides funding	for the propos	ed reclassifi-	PROGRAM FUND		
cation of one Public Serv from range 25 to range 28.	ice Coordinate	or I position	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
ACCIDENT, SICKNESS AND	2023-24	2024-25	Personal Services All Other	\$97,160 \$47,876	\$101,161 \$47,876
HEALTH INSURANCE	2023-24	2024-23	All Other		
INTERNAL SERVICE FUND Personal Services	\$7,259	\$10,817	FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS	\$145,036	\$149,037
ACCIDENT, SICKNESS AND	\$7,259	\$10,817	HEALTH INSURANCE PROGRAM FUND TOTAL		
HEALTH INSURANCE INTERNAL SERVICE FUND			Administration - Human I	Resources 0038	3
TOTAL			Initiative: BASELINE BUD	G ET	
Accident - Sickness - Heal	th Insurance (0455	GENERAL FUND	2023-24	2024-25
Initiative: Continues one Pu			POSITIONS - LEGISLATIVE COUNT	22.000	22.000
sition, previously established 002232 F3, until June 6, 20	25 to assist wi	th the design	Personal Services All Other	\$2,791,214	\$2,866,357
of the benefits portion of the	ne human resou	irce manage-	All Other	\$365,705	\$365,705
ment system project.	2023-24	2024-25	GENERAL FUND TOTAL	\$3,156,919	\$3,232,062
ACCIDENT, SICKNESS AND HEALTH INSURANCE	2023-24	2024-25	OTHER SPECIAL	2023-24	2024-25
INTERNAL SERVICE FUND Personal Services	\$122,487	\$129,126	REVENUE FUNDS All Other	\$5,000	\$5,000
ACCIDENT, SICKNESS AND	\$122,487	\$129,126	OTHER SPECIAL REVENUE	\$5,000	\$5,000
HEALTH INSURANCE	\$122,407	\$129,120	FUNDS TOTAL	\$2,000	40,000
INTERNAL SERVICE FUND TOTAL			Administration - Human I	Resources 0038	3
ACCIDENT - SICKNESS	- HEALTH		Initiative: Transfers one Pu		
INSURANCE 0455			position from the Administ program, General Fund to the		
PROGRAM SUMMARY			Personnel Services program Services Fund.	n, Financial an	d Personnel
GENERAL FUND All Other	2023-24 \$772,957	2024-25 \$772,957	GENERAL FUND	2023-24	2024-25
			POSITIONS -	(1.000)	(1.000)
GENERAL FUND TOTAL	\$772,957	\$772,957	LEGISLATIVE COUNT Personal Services	(\$98,037)	(\$103,271)
RETIREE HEALTH INSURANCE FUND	2023-24	2024-25	GENERAL FUND TOTAL	(\$98,037)	(\$103,271)
All Other	\$116,951,295	\$116,951,295	ADMINISTRATION - HU	` ' '	` '
RETIREE HEALTH	\$116,951,295	\$116,951,295	0038	MAIN RESOC	KCLS
INSURANCE FUND TOTAL		. , ,	PROGRAM SUMMARY		
ACCIDENT, SICKNESS AND	2023-24	2024-25	GENERAL FUND	2023-24	2024-25
HEALTH INSURANCE INTERNAL SERVICE FUND			POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS -	15.000	15.000	Personal Services All Other	\$2,693,177 \$365,705	\$2,763,086 \$365,705
LEGISLATIVE COUNT Personal Services	\$1 614 416	\$1 664 143	An Onici	φ303,703	φ303,703

GENERAL FUND TOTAL

OTHER SPECIAL

REVENUE FUNDS

\$3,058,882

2023-24

\$3,128,791

2024-25

\$1,664,143

\$1,607,403

\$1,614,416

\$1,607,403

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	\$358,416	\$358,416

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

Adult Use Cannabis Regulatory Coordination Fund Z264

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 25.000	2024-25 25.000
Personal Services	\$2,830,817	\$2,894,254
All Other	\$20,331	\$20,331
GENERAL FUND TOTAL	\$2,851,148	\$2,914,585
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$325,179	\$341,888
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$875,179	\$891,888

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	

ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	25.000	25.000
LEGISLATIVE COUNT		
Personal Services	\$2,830,817	\$2,894,254
All Other	\$170,331	\$20,331
GENERAL FUND TOTAL	\$3,001,148	\$2,914,585
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$325,179	\$341,888
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$875,179	\$891,888

Alcoholic Beverages - General Operation 0015

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 13.000	2024-25 13.000
Personal Services All Other	\$1,094,980 \$490,924	\$1,129,560 \$490,924
GENERAL FUND TOTAL	\$1,585,904	\$1,620,484
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 13.000	2024-25 13.000
Personal Services All Other	\$1,094,980 \$490,924	\$1,129,560 \$490,924
GENERAL FUND TOTAL	\$1,585,904	\$1,620,484
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

All Other	\$19,190	\$19,190	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 12.000	2024-25 12.000
STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25	Personal Services All Other	\$1,602,088 \$92,683	\$1,627,168 \$92,683
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	GENERAL FUND TOTAL	\$1,694,771	\$1,719,851
Personal Services	\$600,958	\$615,942	Buildings and Grounds O	perations 0080	1
All Other	\$192,380,991	\$192,380,991	Initiative: BASELINE BUD		
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$192,981,949	\$192,996,933	GENERAL FUND POSITIONS -	2023-24 88,000	2024-25 88.000
American Rescue Plan Au Program Management Z3	idit, Controlle 02	r and	LEGISLATIVE COUNT Personal Services	\$6,648,736	\$6,809,471
Initiative: BASELINE BUI			All Other	\$7,316,050	\$7,316,050
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25	GENERAL FUND TOTAL	\$13,964,786	\$14,125,521
RECOVERY	P7 451 175	¢1 000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$7,451,175	\$1,000	All Other	\$711,277	\$711,277
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$7,451,175	\$1,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277
AMERICAN RESCUE PI CONTROLLER AND PR			REAL PROPERTY LEASE INTERNAL SERVICE FUND	2023-24	2024-25
MANAGEMENT Z302	OGRAM		POSITIONS - LEGISLATIVE COUNT	3.000	3.000
PROGRAM SUMMARY			Personal Services	\$342,323	\$351,252
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25	All Other	\$26,585,877	\$26,585,877
RECOVERY All Other	\$7,451,175	\$1,000	REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$26,928,200	\$26,937,129
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$7,451,175	\$1,000	BUILDINGS AND GROU 0080	NDS OPERA	TIONS
Budget - Bureau of the 00	55		PROGRAM SUMMARY		
Initiative: BASELINE BUI			GENERAL FUND	2023-24	2024-25
		2024.25	POSITIONS - LEGISLATIVE COUNT	88.000	88.000
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 12.000	2024-25 12.000	Personal Services All Other	\$6,648,736 \$7,316,050	\$6,809,471 \$7,316,050
Personal Services All Other	\$1,595,731 \$92,683	\$1,617,507 \$92,683	GENERAL FUND TOTAL	\$13,964,786	\$14,125,521
GENERAL FUND TOTAL	\$1,688,414	\$1,710,190	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Budget - Bureau of the 00	55		All Other	\$711,277	\$711,277
Initiative: Provides funding zation of one Public Serv from range 21 to range 25	ice Coordinate to better align	or I position with the Bu-	OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277
reau of the Budget's position	•		REAL PROPERTY LEASE	2023-24	2024-25
GENERAL FUND Personal Services	2023-24 \$6,357	2024-25 \$9,661	INTERNAL SERVICE FUND POSITIONS - LEGISLATIVE COUNT	3.000	3.000
GENERAL FUND TOTAL	\$6,357	\$9,661	Personal Services	\$342,323	\$351,252
	TEXTE OF T				

BUDGET - BUREAU OF THE 0055

All Other	\$26,585,877	\$26,585,877	CENERAL FUND TOTAL	#201 02 <i>6</i>	
REAL PROPERTY LEASE INTERNAL SERVICE FUND	\$26,928,200	\$26,937,129	GENERAL FUND TOTAL OTHER SPECIAL	\$301,836 2023-24	\$301,836 2024-25
TOTAL			REVENUE FUNDS	2020 21	
Bureau of General Service		nstruction	All Other	\$948,359	\$948,359
and Improvement Reserve Initiative: BASELINE BUD			OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
GENERAL FUND	2023-24	2024-25	CAPITAL CONSTRUCT	ION/REPAIR	S/
All Other	\$310,587	\$310,587	IMPROVEMENTS - ADM		
GENERAL FUND TOTAL	\$310,587	\$310,587	PROGRAM SUMMARY		
	ψ310,307	ψ310,307	GENERAL FUND	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	All Other	\$301,836	\$301,836
All Other	\$645,000	\$645,000	GENERAL FUND TOTAL	\$301,836	\$301,836
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
BUREAU OF GENERAL	SERVICES	CADITAI	All Other	\$948,359	\$948,359
CONSTRUCTION AND I RESERVE FUND 0883			OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
PROGRAM SUMMARY			Central Administrative A	onlications 72	34
GENERAL FUND	2023-24	2024-25	Initiative: BASELINE BUD	-	
All Other	\$310,587	\$310,587	GENERAL FUND	2023-24	2024-25
GENERAL FUND TOTAL	\$310,587	\$310,587	All Other	\$22,889,980	\$22,889,980
OTHER SPECIAL	2023-24	2024-25	GENERAL FUND TOTAL	\$22,889,980	\$22,889,980
REVENUE FUNDS		0647.000	CENTRAL ADMINISTRA	ATIVE APPL	ICATIONS
All Other	\$645,000	\$645,000	Z234		
All Other OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000	PROGRAM SUMMARY	2022.24	2021.22
OTHER SPECIAL REVENUE	\$645,000			2023-24 \$22.889.980	2024-25 \$22.889.980
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000 es Fund 0885		PROGRAM SUMMARY GENERAL FUND All Other	\$22,889,980	\$22,889,980
OTHER SPECIAL REVENUE FUNDS TOTAL Bureau of Revenue Servic Initiative: BASELINE BUD	\$645,000 es Fund 0885		PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL	\$22,889,980 \$22,889,980	
OTHER SPECIAL REVENUE FUNDS TOTAL Bureau of Revenue Servic Initiative: BASELINE BUE BUREAU OF REVENUE SERVICES FUND	\$645,000 es Fund 0885 OGET 2023-24	\$645,000 2024-25	PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Central Fleet Managemen	\$22,889,980 \$22,889,980 t 0703	\$22,889,980
OTHER SPECIAL REVENUE FUNDS TOTAL Bureau of Revenue Servic Initiative: BASELINE BUE BUREAU OF REVENUE	\$645,000 es Fund 0885 OGET	\$645,000	PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Central Fleet Managemen Initiative: BASELINE BUD	\$22,889,980 \$22,889,980 t 0703 OGET	\$22,889,980 \$22,889,980
OTHER SPECIAL REVENUE FUNDS TOTAL Bureau of Revenue Servic Initiative: BASELINE BUE BUREAU OF REVENUE SERVICES FUND	\$645,000 es Fund 0885 OGET 2023-24	\$645,000 2024-25	PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Central Fleet Managemen Initiative: BASELINE BUD CENTRAL MOTOR POOL POSITIONS -	\$22,889,980 \$22,889,980 t 0703	\$22,889,980
OTHER SPECIAL REVENUE FUNDS TOTAL Bureau of Revenue Servic Initiative: BASELINE BUE BUREAU OF REVENUE SERVICES FUND All Other BUREAU OF REVENUE	\$645,000 es Fund 0885 OGET 2023-24 \$151,720 \$151,720	\$645,000 2024-25 \$151,720 \$151,720	PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Central Fleet Managemen Initiative: BASELINE BUD CENTRAL MOTOR POOL	\$22,889,980 \$22,889,980 t 0703 OGET 2023-24	\$22,889,980 \$22,889,980 2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL Bureau of Revenue Servic Initiative: BASELINE BUE BUREAU OF REVENUE SERVICES FUND All Other BUREAU OF REVENUE SERVICES FUND TOTAL	\$645,000 es Fund 0885 OGET 2023-24 \$151,720 \$151,720	\$645,000 2024-25 \$151,720 \$151,720	PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Central Fleet Managemen Initiative: BASELINE BUE CENTRAL MOTOR POOL POSITIONS - LEGISLATIVE COUNT	\$22,889,980 \$22,889,980 t 0703 OGET 2023-24 16.000	\$22,889,980 \$22,889,980 2024-25 16.000
OTHER SPECIAL REVENUE FUNDS TOTAL Bureau of Revenue Servic Initiative: BASELINE BUE BUREAU OF REVENUE SERVICES FUND All Other BUREAU OF REVENUE SERVICES FUND TOTAL BUREAU OF REVENUE	\$645,000 es Fund 0885 OGET 2023-24 \$151,720 \$151,720	\$645,000 2024-25 \$151,720 \$151,720	PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Central Fleet Managemen Initiative: BASELINE BUE CENTRAL MOTOR POOL POSITIONS - LEGISLATIVE COUNT Personal Services	\$22,889,980 \$22,889,980 t 0703 OGET 2023-24 16.000 \$1,260,839	\$22,889,980 \$22,889,980 2024-25 16.000 \$1,300,231
OTHER SPECIAL REVENUE FUNDS TOTAL Bureau of Revenue Servic Initiative: BASELINE BUE BUREAU OF REVENUE SERVICES FUND All Other BUREAU OF REVENUE SERVICES FUND TOTAL BUREAU OF REVENUE PROGRAM SUMMARY BUREAU OF REVENUE	\$645,000 es Fund 0885 OGET 2023-24 \$151,720 \$151,720 SERVICES F	\$645,000 2024-25 \$151,720 \$151,720 UND 0885	PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Central Fleet Managemen Initiative: BASELINE BUE CENTRAL MOTOR POOL POSITIONS - LEGISLATIVE COUNT Personal Services All Other CENTRAL MOTOR POOL	\$22,889,980 \$22,889,980 t 0703 OGET 2023-24 16.000 \$1,260,839 \$8,049,202 \$9,310,041	\$22,889,980 \$22,889,980 2024-25 16.000 \$1,300,231 \$8,049,202
OTHER SPECIAL REVENUE FUNDS TOTAL Bureau of Revenue Servic Initiative: BASELINE BUE BUREAU OF REVENUE SERVICES FUND All Other BUREAU OF REVENUE SERVICES FUND TOTAL BUREAU OF REVENUE PROGRAM SUMMARY BUREAU OF REVENUE SERVICES FUND	\$645,000 es Fund 0885 OGET 2023-24 \$151,720 \$151,720 SERVICES F	\$645,000 2024-25 \$151,720 \$151,720 UND 0885 2024-25	PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Central Fleet Managemen Initiative: BASELINE BUE CENTRAL MOTOR POOL POSITIONS - LEGISLATIVE COUNT Personal Services All Other CENTRAL MOTOR POOL TOTAL Central Fleet Managemen Initiative: Provides funding	\$22,889,980 \$22,889,980 t 0703 OGET 2023-24 16.000 \$1,260,839 \$8,049,202 \$9,310,041 t 0703 for the propos	\$22,889,980 \$22,889,980 2024-25 16.000 \$1,300,231 \$8,049,202 \$9,349,433
OTHER SPECIAL REVENUE FUNDS TOTAL Bureau of Revenue Servic Initiative: BASELINE BUE BUREAU OF REVENUE SERVICES FUND All Other BUREAU OF REVENUE SERVICES FUND TOTAL BUREAU OF REVENUE PROGRAM SUMMARY BUREAU OF REVENUE SERVICES FUND All Other BUREAU OF REVENUE	\$645,000 es Fund 0885 OGET 2023-24 \$151,720 \$151,720 SERVICES F 2023-24 \$151,720 \$151,720	\$645,000 2024-25 \$151,720 \$151,720 UND 0885 2024-25 \$151,720 \$151,720	PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Central Fleet Managemen Initiative: BASELINE BUD CENTRAL MOTOR POOL POSITIONS - LEGISLATIVE COUNT Personal Services All Other CENTRAL MOTOR POOL TOTAL Central Fleet Managemen Initiative: Provides funding zation of 3 Auto Mechanic I Mechanic positions; 4 Fleet tions from range 16 to re	\$22,889,980 \$22,889,980 t 0703 OGET 2023-24 16.000 \$1,260,839 \$8,049,202 \$9,310,041 t 0703 for the propositions to Feet Support Speange 20; and	\$22,889,980 \$22,889,980 2024-25 16.000 \$1,300,231 \$8,049,202 \$9,349,433 ded reorgani- public Safety scialist posi- one Motor
OTHER SPECIAL REVENUE FUNDS TOTAL Bureau of Revenue Servic Initiative: BASELINE BUE BUREAU OF REVENUE SERVICES FUND All Other BUREAU OF REVENUE SERVICES FUND TOTAL BUREAU OF REVENUE PROGRAM SUMMARY BUREAU OF REVENUE SERVICES FUND All Other BUREAU OF REVENUE SERVICES FUND CALL OF REVENUE SERVICES FUND All Other BUREAU OF REVENUE SERVICES FUND TOTAL Capital Construction/Rep. Administration 0059	\$645,000 es Fund 0885 OGET 2023-24 \$151,720 \$151,720 SERVICES F 2023-24 \$151,720 \$151,720 \$151,720 airs/Improven	\$645,000 2024-25 \$151,720 \$151,720 UND 0885 2024-25 \$151,720 \$151,720	PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Central Fleet Managemen Initiative: BASELINE BUD CENTRAL MOTOR POOL POSITIONS - LEGISLATIVE COUNT Personal Services All Other CENTRAL MOTOR POOL TOTAL Central Fleet Managemen Initiative: Provides funding zation of 3 Auto Mechanic I Mechanic positions; 4 Fleet tions from range 16 to r Transport Services Manage	\$22,889,980 \$22,889,980 t 0703 OGET 2023-24 16.000 \$1,260,839 \$8,049,202 \$9,310,041 t 0703 for the propositions to Feet Support Speange 20; and	\$22,889,980 \$22,889,980 2024-25 16.000 \$1,300,231 \$8,049,202 \$9,349,433 ded reorgani- public Safety scialist posi- one Motor
OTHER SPECIAL REVENUE FUNDS TOTAL Bureau of Revenue Servic Initiative: BASELINE BUE BUREAU OF REVENUE SERVICES FUND All Other BUREAU OF REVENUE SERVICES FUND TOTAL BUREAU OF REVENUE PROGRAM SUMMARY BUREAU OF REVENUE SERVICES FUND All Other BUREAU OF REVENUE SERVICES FUND CALL OF REVENUE SERVICES FUND All Other BUREAU OF REVENUE SERVICES FUND TOTAL Capital Construction/Rep.	\$645,000 es Fund 0885 OGET 2023-24 \$151,720 \$151,720 SERVICES F 2023-24 \$151,720 \$151,720 \$151,720 airs/Improven	\$645,000 2024-25 \$151,720 \$151,720 UND 0885 2024-25 \$151,720 \$151,720	PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Central Fleet Managemen Initiative: BASELINE BUD CENTRAL MOTOR POOL POSITIONS - LEGISLATIVE COUNT Personal Services All Other CENTRAL MOTOR POOL TOTAL Central Fleet Managemen Initiative: Provides funding zation of 3 Auto Mechanic I Mechanic positions; 4 Fleet tions from range 16 to re	\$22,889,980 \$22,889,980 t 0703 OGET 2023-24 16.000 \$1,260,839 \$8,049,202 \$9,310,041 t 0703 for the propositions to Feet Support Speange 20; and	\$22,889,980 \$22,889,980 2024-25 16.000 \$1,300,231 \$8,049,202 \$9,349,433 ded reorgani- public Safety scialist posi- one Motor

			PROGRAM SUMMARY	-	
CENTRAL MOTOR POOL TOTAL	\$46,766	\$51,655	OTHER SPECIAL	2023-24	2024-25
CENTRAL FLEET MANA	AGEMENT 07	703	REVENUE FUNDS All Other	\$2,000,000	\$2,000,000
PROGRAM SUMMARY			OTHER SPECIAL REVENUE	\$2,000,000	\$2,000,000
CENTRAL MOTOR POOL	2023-24	2024-25	FUNDS TOTAL	\$2,000,000	\$2,000,000
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	COVID Pandemic Relief	Payment Prog	ram Z337
Personal Services	\$1,307,605	\$1,351,886	Initiative: BASELINE BUI	DGET	
All Other	\$8,049,202	\$8,049,202	OTHER SPECIAL	2023-24	2024-25
CENTRAL MOTOR POOL TOTAL	\$9,356,807	\$9,401,088	REVENUE FUNDS All Other	\$408,408,000	\$408,408,000
Central Services - Purchas	es 0004		OTHER SPECIAL REVENUE	\$408,408,000	\$408,408,000
Initiative: BASELINE BUD	GET		FUNDS TOTAL		N 100
POSTAL, PRINTING AND SUPPLY FUND	2023-24	2024-25	COVID PANDEMIC RE PROGRAM Z337	LIEF PAYME	NT
POSITIONS - LEGISLATIVE COUNT	31.000	31.000	PROGRAM SUMMARY		
Personal Services	\$2,551,392	\$2,624,428	OTHER SPECIAL	2023-24	2024-25
All Other	\$1,542,220	\$1,542,220	REVENUE FUNDS All Other	\$408,408,000	\$408,408,000
POSTAL, PRINTING AND SUPPLY FUND TOTAL		\$4,166,648	OTHER SPECIAL REVENUE FUNDS TOTAL	\$408,408,000	\$408,408,000
Central Services - Purchases 0004		Debt Service - Government Facilities Authority			
Initiative: Provides funding cation of one Office Assoc counting Technician position Supervisor position to a Bus	iate II position and one Cent	n to an Ac- tral Services	0893 Initiative: BASELINE BUI GENERAL FUND	DGET 2023-24	2024-25
POSTAL, PRINTING AND	2023-24	2024-25	All Other	\$21,955,674	\$21,955,674
SUPPLY FUND Personal Services	\$9,232	\$9,904	GENERAL FUND TOTAL	\$21,955,674	\$21,955,674
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$9,232	\$9,904	DEBT SERVICE - GOVI AUTHORITY 0893	ERNMENT FA	ACILITIES
CENTRAL SERVICES - I	PURCHASES	0004	PROGRAM SUMMARY		
PROGRAM SUMMARY			GENERAL FUND	2023-24	2024-25
POSTAL, PRINTING AND	2023-24	2024-25	All Other	\$21,955,674	\$21,955,674
SUPPLY FUND			GENERAL FUND TOTAL	\$21,955,674	\$21,955,674
POSITIONS - LEGISLATIVE COUNT Personal Services	31.000 \$2,560,624	31.000 \$2,634,332	Developmental Services (Board Z363	Oversight and A	Advisory
All Other	\$1,542,220	\$1,542,220	Initiative: BASELINE BUI	DGET	
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$4,102,844	\$4,176,552	GENERAL FUND All Other	2023-24 \$137,682	2024-25 \$137,682
County Tax Reimburseme	nt 0263		GENERAL FUND TOTAL	\$137,682	\$137,682
Initiative: BASELINE BUD			DEVELOPMENTAL SE	RVICES OVE	RSIGHT
OTHER SPECIAL	2023-24	2024-25	AND ADVISORY BOAR		
REVENUE FUNDS All Other	\$2,000,000	\$2,000,000	PROGRAM SUMMARY		
			GENERAL FUND All Other	2023-24 \$137,682	2024-25 \$137,682
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000	GENERAL FUND TOTAL	\$137,682	\$137,682
COUNTY TAX REIMBUI	RSEMENT 02	63		Ţ107,00 2	Ţ107,00 <u>2</u>

Elderly Tax Deferral Program 0650

Initiative: BASELINE BUDGET

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

ELDERLY TAX DEFERRAL PROGRAM 0650 PROGRAM SUMMARY

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

Financial and Personnel Services - Division of 0713

Initiative: BASELINE BUDGET

Initiative. Brideen the Bee	JOLI	
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$30,000	\$30,000
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
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
FINANCIAL AND PERSONNEL SERVICES	\$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	2023-24	2024-25
FUND		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$98,037	\$103,271
FINANCIAL AND	\$98.037	\$103.271
	\$90,037	\$103,271
PERSONNEL SERVICES		
FUND TOTAL		

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
FINANCIAL AND	2023-24	2024-25
PERSONNEL SERVICES		
FUND		
POSITIONS -	276.000	276.000
LEGISLATIVE COUNT		
Personal Services	\$26,789,959	\$27,519,997
All Other	\$1,628,168	\$1,628,168
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$28,418,127	\$29,148,165
Homestead Property Tay	Evemption	

Homestead Property Tax Exemption Reimbursement 0886

Initiative: BASELINE BUDGET

GENERAL FUND All Other	2023-24 \$97,580,000	2024-25 \$97,580,000	
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
GENERAL FUND TOTAL	\$5,920,000	\$10,920,000

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

PROGRAM SUMMARY

GENERAL FUND 2023-24 2024-25

All Other	\$103,500,000	\$108,500,000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
GENERAL FUND TOTAL	\$103,500,000	\$108,500,000	All Other	\$500	\$500
Information Services 0155	i		OTHER SPECIAL REVENUE	\$500	\$500
Initiative: BASELINE BUI	OGET		FUNDS TOTAL	φ200	4500
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 16.000	2024-25 16.000	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services All Other	\$2,024,549 \$9,650,400	\$2,106,240 \$9,650,400	All Other	\$4,550,000	\$0
GENERAL FUND TOTAL	\$11,674,949	\$11,756,640	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	\$4,550,000	\$0
FEDERAL EXPENDITURES	2023-24	2024-25	RECOVERY TOTAL		
FUND All Other	\$500	\$500	OFFICE OF INFORMATION SERVICES FUND	2023-24	2024-25
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	POSITIONS - LEGISLATIVE COUNT	419.000	419.000
TOND TOTAL			Personal Services All Other	\$50,829,991 \$7,319,599	\$52,049,762 \$7,319,599
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25			
All Other	\$500	\$500	OFFICE OF INFORMATION SERVICES FUND TOTAL	\$58,149,590	\$59,369,361
OTHER SPECIAL REVENUE	\$500	\$500	Leased Space Reserve Fun	d Program Zi	145
FUNDS TOTAL			Initiative: BASELINE BUD	GET	
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
RECOVERY All Other	\$4,550,000	\$0	All Other	\$500	\$500
All Other			OTHER SPECIAL REVENUE	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,550,000	\$0	FUNDS TOTAL LEASED SPACE RESERV	VE FUND PR	OGRAM
			Z145		
OFFICE OF INFORMATION SERVICES FUND	2023-24	2024-25	PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE COUNT	419.000	419.000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services All Other	\$50,829,991 \$7,319,599	\$52,049,762 \$7,319,599	All Other	\$500	\$500
OFFICE OF INFORMATION	\$58,149,590	\$59.369.361	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
SERVICES FUND TOTAL	, , , , , , , , , , , , , , , , , , , ,	4 - 1 , - 1 - , -	Lottery Operations 0023		
INFORMATION SERVIO	CES 0155		Initiative: BASELINE BUD	GET	
PROGRAM SUMMARY			STATE LOTTERY FUND	2023-24	2024-25
GENERAL FUND POSITIONS -	2023-24 16.000	2024-25 16.000	POSITIONS - LEGISLATIVE COUNT Personal Services	22.000 \$1,951,437	22.000 \$2.001.435
LEGISLATIVE COUNT Personal Services All Other	\$2,024,549 \$9,650,400	\$2,106,240 \$9,650,400	All Other	\$2,608,012	\$2,608,012
GENERAL FUND TOTAL	\$9,630,400	\$11,756,640	STATE LOTTERY FUND TOTAL	\$4,559,449	\$4,609,447
			LOTTERY OPERATIONS	S 0023	
FEDERAL EXPENDITURES FUND	2023-24	2024-25	PROGRAM SUMMARY		
All Other	\$500	\$500	STATE LOTTERY FUND	2023-24	2024-25
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500			

POSITIONS -	22.000	22.000			
LEGISLATIVE COUNT			GENERAL FUND TOTAL	\$160,155	\$160,155
Personal Services All Other	\$1,951,437 \$2,608,012	\$2,001,435 \$2,608,012	FEDERAL EXPENDITURES FUND	2023-24	2024-25
STATE LOTTERY FUND TOTAL	\$4,559,449	\$4,609,447	All Other	\$480,465	\$480,465
Maine Board of Tax Appea	als Z146		FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465
Initiative: BASELINE BUD	GET		Mandate BETE - Reimbur	se Municinalit	ies 7065
GENERAL FUND	2023-24	2024-25	Initiative: BASELINE BUD	-	ics 2005
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	GENERAL FUND	2023-24	2024-25
Personal Services	\$316,155	\$329,621	All Other	\$20,500	\$20,500
All Other	\$42,948	\$42,948	GENERAL FUND TOTAL	\$20,500	\$20,500
GENERAL FUND TOTAL	\$359,103	\$372,569	Mandate BETE - Reimbur		. ,
OTHER SPECIAL	2023-24	2024-25	Initiative: Provides increase	-	
REVENUE FUNDS			BETE - Reimburse Munici	palities progra	m to reim-
All Other	\$45,000	\$45,000	burse municipalities for state	e-mandated cos	ts related to
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000	the implementation and admequipment tax exemption.	imistration of t	ne business
MAINE BOARD OF TAX	APPEALS 71	46	GENERAL FUND	2023-24	2024-25
PROGRAM SUMMARY	All EALS ZI	.40	All Other	\$6,000	\$7,500
	2022 24	2024.25	GENERAL FUND TOTAL	\$6,000	\$7,500
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 3.000	2024-25 3.000	MANDATE BETE - REIM MUNICIPALITIES Z065	IBURSE	
Personal Services	\$316,155	\$329,621	PROGRAM SUMMARY		
All Other	\$42,948	\$42,948	GENERAL FUND	2023-24	2024-25
GENERAL FUND TOTAL	\$359,103	\$372,569	All Other	\$26,500	\$28,000
OTHER SPECIAL	2023-24	2024-25	GENERAL FUND TOTAL	\$26,500	\$28,000
REVENUE FUNDS All Other	\$45,000	\$45,000	Medical Use of Cannabis F	und Z265	
			Initiative: BASELINE BUD	GET	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000	OTHER SPECIAL	2023-24	2024-25
Maine Developmental Disa	bilities Counc	il Z185	REVENUE FUNDS	20.000	20.000
Initiative: BASELINE BUD			POSITIONS - LEGISLATIVE COUNT	20.000	20.000
GENERAL FUND	2023-24	2024-25	Personal Services All Other	\$1,699,469	\$1,753,051
All Other	\$160,155	\$160,155	All Other	\$1,325,883	\$1,325,883
GENERAL FUND TOTAL	\$160,155	\$160,155	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,025,352	\$3,078,934
FEDERAL EXPENDITURES	2023-24	2024-25	MEDICAL USE OF CAN	NABIS FUND	Z265
FUND All Other	\$480,465	\$480,465	PROGRAM SUMMARY		
All Other	5460,403	\$460,403 	OTHER SPECIAL	2023-24	2024-25
FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465	REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	20.000	20.000
MAINE DEVELOPMENT COUNCIL Z185	AL DISABIL	ITIES	Personal Services All Other	\$1,699,469 \$1,325,883	\$1,753,051 \$1,325,883
PROGRAM SUMMARY			OTHER CRECIAL REVENUE	\$2,025,252	\$3,078,934
GENERAL FUND All Other	2023-24 \$160,155	2024-25 \$160,155	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,025,352	\$3,U/8,Y34

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: BASELINE BUDGET

2023-24	2024-25
12.000	12.000
\$1,818,578	\$1,855,476
\$153,687	\$153,687
\$1,972,265	\$2,009,163
2023-24	2024-25
\$5,000	\$5,000
\$5,000	\$5,000
	\$1,818,578 \$153,687 \$1,972,265 2023-24 \$5,000

OFFICE OF THE COMMISSIONER -ADMINISTRATIVE AND FINANCIAL SERVICES 0718

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2023-24 12.000 \$1,818,578 \$153,687	2024-25 12.000 \$1,855,476 \$153,687
GENERAL FUND TOTAL	\$1,972,265	\$2,009,163
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS 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 All Other	2023-24 \$500,000	2024-25 \$550,000
GENERAL FUND TOTAL	\$500,000	\$550,000

PROPERTY TAX STABILIZATION MANDATE **7369**

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	\$31,000	\$31,000
FUNDS TOTAL		

PUBLIC IMPROVEMENTS - PLANNING/ CONSTRUCTION - ADMINISTRATION 0057

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	11.000	11.000
LEGISLATIVE COUNT		
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	\$31,000	\$31,000
FUNDS TOTAL		

Purchases - Division of 0007

Initiative: BASELINE BUDGET

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

2024-25

\$550,000

\$550,000

2024-25

2024-25

288.500

\$31,026,696

\$16,859,531

\$47,886,227

\$11,463,848

\$11,463,848

2024-25

\$500

\$500

2024-25

\$2,272,000

\$2,272,000

Personal Services All Other	\$1,568,447 \$521,761	\$1,615,935 \$521,761	GENERAL FUND All Other	2023-24 \$50,000
GENERAL FUND TOTAL	\$2,090,208	\$2,137,696	GENERAL FUND TOTAL	\$50,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	RENEWABLE ENERGY PROPERTY TAX EXEM	
All Other	\$4,000	\$4,000	PROGRAM SUMMARY	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000	GENERAL FUND All Other	2023-24 \$1,772,000
FEDERAL EXPENDITURES	2023-24	2024-25	GENERAL FUND TOTAL	\$1,772,000
FUND - ARP STATE FISCAL RECOVERY			Revenue Services, Bureau	of 0002
All Other	\$749,500	\$500	Initiative: BASELINE BUD	GET
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$749,500	\$500	GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2023-24 288.500 \$30,427,536
PURCHASES - DIVISION	OF 0007		All Other	\$16,859,531
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$47,287,067
GENERAL FUND	2023-24	2024-25	GENERAL FOND TOTAL	\$47,207,007
POSITIONS - LEGISLATIVE COUNT	13.500	13.500	OTHER SPECIAL REVENUE FUNDS	2023-24
Personal Services	\$1,568,447	\$1,615,935	All Other	\$11,463,848
All Other	\$521,761	\$521,761	OTHER SPECIAL REVENUE	\$11,463,848
GENERAL FUND TOTAL	\$2,090,208	\$2,137,696	FUNDS TOTAL	
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24
All Other	\$4,000	\$4,000	RECOVERY All Other	\$155,130
OTHER SPECIAL REVENUE	\$4,000	\$4,000	FEDERAL EXPENDITURES	\$155,130
FUNDS TOTAL FEDERAL EXPENDITURES	2023-24	2024-25	FUND - ARP STATE FISCAL RECOVERY TOTAL	\$133,130
FUND - ARP STATE FISCAL RECOVERY			Revenue Services, Bureau	of 0002
All Other	\$749,500	\$500	Initiative: Provides funding zation of 8 full-time Senior	for the proposer Property App
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	\$749,500	\$500	tions and one part-time Seni- tion to Senior Revenue Age	or Property App
RECOVERY TOTAL			GENERAL FUND	2023-24

Renewable Energy Facilities Property Tax Exemption Z296

Initiative: BASELINE BUDGET

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

proposed reorganirty Appraiser posierty Appraiser posiions.

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

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	\$10,183	\$10,708

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	\$5,829,950	\$6,496,058

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

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	\$22,000	\$0

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	\$66,000	\$0

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	\$33,000	\$0

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

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	\$53,350,478	\$54,484,624
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	GENERAL FUND TOTAL	\$26,880	\$26,880
		·	Snow Grooming Property		. ,
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	\$155,130	\$500	Reimbursement Z024	i da Lacinption	-
RECOVERY TOTAL			Initiative: Provides funding f		
Risk Management - Claim			reimbursements in the Snow Exemption Reimbursement	v Grooming Propress	operty Tax
Initiative: BASELINE BUD	GET		registration costs.	program due w	mercasea
RISK MANAGEMENT FUND	2023-24	2024-25	GENERAL FUND	2023-24	2024-25
POSITIONS -	5.000	5.000	All Other	\$3,120	\$3,120
LEGISLATIVE COUNT Personal Services	\$587,281	\$600,522	GENERAL FUND TOTAL	\$3,120	\$3,120
All Other	\$3,444,799	\$3,444,799	CALCULA CR C CALCULA RR CRERRETT RICE		
RISK MANAGEMENT FUND TOTAL	\$4,032,080	\$4,045,321	PROGRAM SUMMARY		
IOIAL			GENERAL FUND	2023-24	2024-25
STATE-ADMINISTERED FUND	2023-24	2024-25	All Other	\$30,000	\$30,000
All Other	\$2,042,515	\$2,042,515	GENERAL FUND TOTAL	\$30,000	\$30,000
STATE-ADMINISTERED	\$2,042,515	\$2,042,515	Solid Waste Management F	Fund 0659	
FUND TOTAL	0000		Initiative: BASELINE BUDG	GET	
Risk Management - Claim			GENERAL FUND	2023-24	2024-25
Initiative: Provides funding cation of one Public Service	for the propose Manager II r	ed reclassifi-	All Other	\$816,851	\$816,851
Public Service Manager III	position.	osition to a	GENERAL FUND TOTAL	\$816,851	\$816,851
RISK MANAGEMENT FUND	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$7,241	\$12,732	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
RISK MANAGEMENT FUND TOTAL	\$7,241	\$12,732	Personal Services All Other	\$103,219 \$250,531	\$108,721 \$250,531
RISK MANAGEMENT - 0	CLAIMS 0008		OTHER SPECIAL REVENUE	\$353,750	\$359,252
PROGRAM SUMMARY			FUNDS TOTAL	\$333,730	Ψ337,232
RISK MANAGEMENT	2023-24	2024-25	Solid Waste Management I	Fund 0659	
FUND POSITIONS -	5.000	5.000	Initiative: Provides funding f		
LEGISLATIVE COUNT			Management Fund to address kyl and polyfluoroalkyl subs		
Personal Services All Other	\$594,522 \$3,444,799	\$613,254 \$3,444,799	nants.	tances, or 11 A.	o, comann-
DICK MANAGEMENT ELIND	\$4,039,321	\$4,058,053	GENERAL FUND	2023-24	2024-25
RISK MANAGEMENT FUND TOTAL	\$4,039,321	\$4,038,033	All Other	\$100,000	\$100,000
STATE-ADMINISTERED	2023-24	2024-25	GENERAL FUND TOTAL	\$100,000	\$100,000
FUND			SOLID WASTE MANAGE	EMENT FUND	0659
All Other	\$2,042,515	\$2,042,515	PROGRAM SUMMARY		
STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515	GENERAL FUND All Other	2023-24 \$916,851	2024-25 \$916,851
Snow Grooming Property Reimbursement Z024	Tax Exemptio	n	GENERAL FUND TOTAL	\$916,851	\$916,851
Initiative: BASELINE BUD	GET		OTHER SPECIAL	2023-24	2024-25
GENERAL FUND	2023-24	2024-25	REVENUE FUNDS POSITIONS -	1.000	1.000
All Other	\$26,880	\$26,880	LEGISLATIVE COUNT		
			Personal Services	\$103,219	\$108,721

All Other	\$250,531	\$250,531	All Other	\$11,000	\$11,000
OTHER SPECIAL REVENUE	\$353,750	\$359,252	OTHER SPECIAL REVENUE	\$11,000	\$11,000
FUNDS TOTAL			FUNDS TOTAL	0.440	
State Benefit Mandate De	-		Statewide Radio Network	•	
Initiative: Provides funding mandate providing coverage			Initiative: BASELINE BUD	GET .	
enacted by Public Law 202 Provide Access to Fertility	21, chapter 692,		GENERAL FUND All Other	2023-24 \$4,199,151	2024-25 \$4,199,151
GENERAL FUND All Other	2023-24 \$3,800,000	2024-25 \$3,800,000	GENERAL FUND TOTAL	\$4,199,151	\$4,199,151
GENERAL FUND TOTAL	\$3,800,000	\$3,800,000	STATEWIDE RADIO AND NETWORK SYSTEM	2023-24	2024-25
STATE BENEFIT MANI			RESERVE FUND All Other	\$500	\$500
PROGRAM SUMMARY		2112 20.0	All Other	\$300	\$300
GENERAL FUND All Other	2023-24 \$3,800,000	2024-25 \$3,800,000	STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$500	\$500
GENERAL FUND TOTAL	\$3,800,000	\$3,800,000	STATEWIDE RADIO NE	TWORK SYS	TEM 0112
State Controller - Office of	*-,,	42,000,000	PROGRAM SUMMARY		
Initiative: BASELINE BUI			GENERAL FUND	2023-24	2024-25
GENERAL FUND	2023-24	2024-25	All Other	\$4,199,151	\$4,199,151
POSITIONS - LEGISLATIVE COUNT	27.000	27.000	GENERAL FUND TOTAL	\$4,199,151	\$4,199,151
Personal Services All Other	\$3,332,552 \$164,581	\$3,394,942 \$164,581	STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2023-24	2024-25
GENERAL FUND TOTAL	\$3,497,133	\$3,559,523	All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	STATEWIDE RADIO AND NETWORK SYSTEM	\$500	\$500
All Other	\$11,000	\$11,000	RESERVE FUND TOTAL	II14b. I	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000	Trade Adjustment Assista Z001		urance
State Controller - Office of	of the 0056		Initiative: BASELINE BUD)GET	
Initiative: Provides funding cation of 2 Public Service	for the propose Manager II pos	ed reclassifi- sitions from	FEDERAL EXPENDITURES FUND All Other	2023-24 \$8,385	2024-25 \$8,385
range 30 to range 32.					
GENERAL FUND Personal Services	2023-24 \$20,014	2024-25 \$20,009	FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
GENERAL FUND TOTAL	\$20,014	\$20,009	OTHER SPECIAL	2023-24	2024-25
STATE CONTROLLER	- OFFICE OF	THE 0056	REVENUE FUNDS All Other	\$75,000	\$75,000
PROGRAM SUMMARY					
GENERAL FUND POSITIONS -	2023-24 27.000	2024-25 27.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
LEGISLATIVE COUNT			TRADE ADJUSTMENT A INSURANCE Z001	ASSISTANCE	HEALTH
Personal Services All Other	\$3,352,566 \$164,581	\$3,414,951 \$164,581	PROGRAM SUMMARY		
GENERAL FUND TOTAL	\$3,517,147	\$3,579,532		2022.24	2024.25
GENERAL FUND TOTAL	\$3,31/,14/	φ <i>3,319,3</i> 32	FEDERAL EXPENDITURES FUND	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	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

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 All Other	2023-24 \$1,200,000	2024-25 \$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	\$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 All Other	2023-24 \$1,260,000	2024-25 \$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 BUDG	ET	
GENERAL FUND All Other	2023-24 \$10,920	2024-25 \$10,920
GENERAL FUND TOTAL	\$10,920	\$10,920

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

WASTE FACILITY TAX REIMBURSEMENT 0907

PROGRAM SUMMARY

GENERAL FUND All Other	2023-24 \$15,000	2024-25 \$16,000
GENERAL FUND TOTAL	\$15,000	\$16.000

Workers' Compensation Management Fund Program 0802

Initiative: BASELINE BUDGET

WORKERS'	2023-24	2024-25
COMPENSATION		
MANAGEMENT FUND		
POSITIONS -	13.000	13.000
LEGISLATIVE COUNT		
Personal Services	\$1,915,136	\$1,959,938
All Other	\$18,162,695	\$18,162,695
WORKERS' COMPENSATION	\$20,077,831	\$20,122,633
MANAGEMENT FUND		
TOTAL		

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

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

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'	2023-24	2024-25
COMPENSATION		
MANAGEMENT FUND		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$98,343	\$103,712
	4, 0,0 10	4,
WORKERS' COMPENSATION	\$98,343	\$103,712
MANAGEMENT FUND		
TOTAL		

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

PROGRAM SUMMARY

1110 0111111 00111111111		
WORKERS' COMPENSATION	2023-24	2024-25
MANAGEMENT FUND		
POSITIONS -	14.000	14.000
LEGISLATIVE COUNT		
Personal Services	\$2,029,769	\$2,088,853
All Other	\$18,162,695	\$18,162,695
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$20,192,464	\$20,251,548
ADMINISTRATIVE AND		

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

OFFICE OF INFORMATION	\$58,149,590	\$59,369,361	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
SERVICES FUND			POSITIONS -	1.000	1.000
RISK MANAGEMENT	\$4,039,321	\$4,058,053	LEGISLATIVE COUNT	1.000	1.000
FUND			Personal Services	\$107,222	\$113,031
WORKERS'	\$20,192,464	\$20,251,548	All Other	\$10,437	\$10,801
COMPENSATION MANAGEMENT FUND			OTHER SPECIAL REVENUE	\$117,659	\$123,832
CENTRAL MOTOR	\$9,356,807	\$9,401,088	FUNDS TOTAL	Ψ117,035	Ψ123,032
POOL			ANIMAL WELFARE FU	ND 0946	
REAL PROPERTY LEASE	\$26,928,200	\$26,937,129		110 0740	
INTERNAL SERVICE FUND			PROGRAM SUMMARY		
BUREAU OF REVENUE	\$151,720	\$151,720	OTHER SPECIAL	2023-24	2024-25
SERVICES FUND			REVENUE FUNDS	12.000	12,000
RETIREE HEALTH	\$116,951,295	\$116,951,295	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
INSURANCE FUND ACCIDENT, SICKNESS	\$3,221,819	\$3,271,546	Personal Services	\$1,193,715	\$1,233,262
AND HEALTH	\$0,221,019	40,271,010	All Other	\$1,432,950	\$1,433,314
INSURANCE INTERNAL			OTHER ORGAN REVENUE	P2 (2(((5	\$2.666.576
SERVICE FUND STATEWIDE RADIO AND	\$500	\$500	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,626,665	\$2,666,576
NETWORK SYSTEM	\$300	\$300		12	
RESERVE FUND			Bureau of Agriculture 039		
STATE ALCOHOLIC	\$192,981,949	\$192,996,933	Initiative: BASELINE BUI	OGET	
BEVERAGE FUND STATE-ADMINISTERED	\$2,042,515	\$2,042,515	GENERAL FUND	2023-24	2024-25
FUND	\$2,042,313	\$2,042,313	POSITIONS -	59.000	59.000
STATE LOTTERY FUND	\$4,559,449	\$4,609,447	LEGISLATIVE COUNT Personal Services	\$6,002,541	\$6,170,431
FIREFIGHTERS AND	\$145,036	\$149,037	All Other	\$1,537,595	\$1,537,595
LAW ENFORCEMENT OFFICERS HEALTH					
INSURANCE PROGRAM			GENERAL FUND TOTAL	\$7,540,136	\$7,708,026
FUND			FEDERAL EXPENDITURES	2023-24	2024-25
DEPARTMENT TOTAL -	\$1,229,845,110	\$1 244 900 791	FUND	2023-24	2024-23
ALL FUNDS	\$1,229,043,110	\$1,244,500,751	POSITIONS -	8.500	8.500
Sec. A-2. Appr	opriations a	nd alloca_	LEGISLATIVE COUNT	0.554	0.554
tions. The following app			POSITIONS - FTE COUNT Personal Services	0.554 \$893,682	0.554 \$919,014
are made.	oroprimizens un		All Other	\$2,962,225	\$2,962,225
AGRICULTURE, CONS	FRVATION A	ND			
FORESTRY, DEPARTM		IIID	FEDERAL EXPENDITURES FUND TOTAL	\$3,855,907	\$3,881,239
Animal Welfare Fund 09			TOND TOTAL		
	-		OTHER SPECIAL	2023-24	2024-25
Initiative: BASELINE BU	DGET		REVENUE FUNDS	10.000	10.000
OTHER SPECIAL	2023-24	2024-25	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
REVENUE FUNDS	12 000	12 000	POSITIONS - FTE COUNT	7.748	7.748
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	Personal Services	\$2,320,739	\$2,406,208
Personal Services	\$1,086,493	\$1,120,231	All Other	\$1,636,524	\$1,636,524
All Other	\$1,422,513	\$1,422,513	OTHER SPECIAL REVENUE	\$3,957,263	\$4,042,732
OTHER SPECIAL REVENIUM	\$2,509,006	\$2,542,744	FUNDS TOTAL	45,551,205	\$.,0 12,702
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,309,006	\$2,342,744			_
Animal Welfare Fund 094	16		FEDERAL BLOCK GRANT	2023-24	2024-25
			FUND All Other	\$600,000	\$600,000
Initiative: Continues and n			- *** ******		
Service Manager I position			FEDERAL BLOCK GRANT	\$600,000	\$600,000
2021, chapter 398 and prov Other costs.	vides lunding fo	or related All	FUND TOTAL		
outer costs.					

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

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 All Other	2023-24 \$84,630	2024-25 \$84,630
GENERAL FUND TOTAL	\$84,630	\$84,630
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000

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

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

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	\$31,252	\$31,743

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	\$18,341	\$18,653

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 POSITIONS - LEGISLATIVE COUNT	2023-24 1.000	2024-25 1.000
Personal Services	\$63,315	\$64,531
All Other	(\$63,315)	(\$64,531)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$42,211	\$43,020
All Other	\$2,645	\$2,695
FEDERAL EXPENDITURES FUND TOTAL	\$44,856	\$45,715

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 biweekly.

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

Personal Services All Other	(\$14,280) (\$895)	(\$14,275) (\$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 reall	ocates the cost	of one En-

vironmental 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

GENERAL FUND	2023-24	2024-23
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
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

All Other

2023-24 61.000	2024-25 61.000
1.000	1.000
\$6,352,045	\$6,532,498
\$1,569,410	\$1,568,194
\$7,921,455	\$8,100,692
2023-24	2024-25
0.500	0.500
8.500	8.500
0.277	0.277
\$1,014,862	\$1,046,152
\$2,973,536	\$2,973,910
\$3,988,398	\$4,020,062
2023-24	2024-25
19.000	19.000
8.210	8.210
\$2,344,344	\$2,429,804
	61.000 1.000 \$6,352,045 \$1,569,410 \$7,921,455 2023-24 8.500 0.277 \$1,014,862 \$2,973,536 \$3,988,398 2023-24 19.000 8.210

\$1,718,003

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,062,347	\$4,147,806
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

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

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

Division of Forest Protection Z232

POSITIONS - FTE COUNT

Initiative: BASELINE BUD	GET	
GENERAL FUND	2023-24	2024-25
POSITIONS -	77.000	77.000
LEGISLATIVE COUNT		
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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

2.192

2.192

\$1,718,002

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

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 Personal Services	2023-24 \$23,151	2024-25 \$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 Personal Services	2023-24 \$6,652	2024-25 \$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 Personal Services	2023-24 \$44,019	2024-25 \$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 Personal Services	2023-24 \$14.596	2024-25 \$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 -	77.000	77.000
LEGISLATIVE COUNT		
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	2023-24	2024-25
FUND		
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
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 FUNDS TOTAL	\$227,529	\$227,529

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

EMERGENCY FOOD ASSISTANCE PROGRAM FUND Z332

PROGRAM SUMMARY

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

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 All Other	2023-24 \$0	2024-25 \$300,000
GENERAL FUND TOTAL		\$300,000
	4.0	
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 All Other	2023-24 \$0	2024-25 \$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 -	39.000	39.000
LEGISLATIVE COUNT		
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	2023-24	2024-25
FUND		
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
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 Personal Services	2023-24 \$74,429	2024-25 \$93,781
GENERAL FUND TOTAL	\$74,429	\$93,781

FOREST RESOURCE MANAGEMENT Z233 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	39.000	39.000
LEGISLATIVE COUNT		
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	2023-24	2024-25
FUND		
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
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

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

			All Other	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000	OTHER SPECIAL REVENUE	\$216,698	\$218,576
Geology and Resource Info	ormation Z23	7	FUNDS TOTAL	\$210,096	\$210,570
Initiative: BASELINE BUD			Harness Racing Commissi	ion 0320	
GENERAL FUND	2023-24	2024-25	Initiative: BASELINE BUD	OGET	
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services All Other	\$1,676,475 \$239,628	\$1,717,931 \$239,628	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
GENERAL FUND TOTAL	\$1,916,103	\$1,957,559	POSITIONS - FTE COUNT Personal Services All Other	2.596 \$784,511 \$11,008,130	2.596 \$802,692 \$11,008,130
FEDERAL EXPENDITURES FUND	2023-24	2024-25	OTHER SPECIAL REVENUE	\$11,008,130	\$11,008,130
POSITIONS -	3.000	3.000	FUNDS TOTAL	Ψ11,7,2,011	ψ11,010,022
LEGISLATIVE COUNT			Harness Racing Commissi	ion 0320	
Personal Services	\$365,073	\$375,481	- C		4 C D-1
All Other	\$646,173	\$646,173	Initiative: Transfers and real lic Service Coordinator I po		
FEDERAL EXPENDITURES FUND TOTAL	\$1,011,246	\$1,021,654	mission program, Other Sp 50% Harness Racing Comm	pecial Revenue hission program	Funds and Other Spe-
OTHER SPECIAL	2023-24	2024-25	cial Revenue Funds to 50% sion program, Other Special		
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Commission program, Oth and 25% Bureau of Agricult	er Special Rev	venue Funds
Personal Services	\$127,478	\$129,356	OTHER SPECIAL	2023-24	2024-25
All Other	\$89,220	\$89,220	REVENUE FUNDS POSITIONS -	1.000	1.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$216,698	\$218,576	LEGISLATIVE COUNT	1.000	1.000
GEOLOGY AND RESOU Z237	RCE INFORM	MATION	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
PROGRAM SUMMARY			HARNESS RACING COM	MMISSION 03	320
GENERAL FUND	2023-24	2024-25	PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services All Other	\$1,676,475 \$239,628	\$1,717,931 \$239,628	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
GENERAL FUND TOTAL	\$1,916,103	\$1,957,559	POSITIONS - FTE COUNT Personal Services	2.596 \$784,511	2.596 \$802,692
FEDERAL EXPENDITURES	2023-24	2024-25	All Other	\$11,008,130	\$11,008,130
FUND POSITIONS -	3.000	3.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,792,641	\$11,810,822
LEGISLATIVE COUNT			Land for Maine's Future	7162	
Personal Services	\$365,073	\$375,481			
All Other	\$646,173	\$646,173	Initiative: BASELINE BUD	OGET	
FEDERAL EXPENDITURES FUND TOTAL	\$1,011,246	\$1,021,654	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 2.000	2024-25 2.000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	Personal Services All Other	\$186,044 \$19,630	\$192,143 \$19,630
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	GENERAL FUND TOTAL	\$205,674	\$211,773
Personal Services	\$127,478	\$129,356	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 71	162	

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 FUT	URE Z162	
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$191,159	\$197,257
All Other	\$19,630	\$19,630
GENERAL FUND TOTAL	\$210,789	\$216,887
FEDERAL EXPENDITURES	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	2023-24	2024-25

Land for Maine's Future - Community **Conservation Projects Z307**

REVENUE FUNDS All Other

FUNDS TOTAL

OTHER SPECIAL REVENUE

Initiative: BASELINE BUI	DGET	
GENERAL FUND Personal Services	2023-24 \$179,559	2024-25 \$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

\$47,560

\$47,560

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 Personal Services	2023-24 \$6,091	2024-25 \$6,518	
GENERAL FUND TOTAL	\$6.091	\$6.518	

LAND FOR MAINE'S FUTURE - COMMUNITY **CONSERVATION PROJECTS Z307**

PROGRAM SUMMARY

GENERAL FUND Personal Services	2023-24 \$185,650	2024-25 \$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 FUNDS TOTAL	\$20,000,000	\$20,000,000

Land Management and Planning Z239

Initiative DACELINE DUDGET

Initiative: BASELINE BUD	GET	
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	\$18,674,569	\$18,752,145

LAND MANAGEMENT AND PLANNING Z239 PROGRAM SUMMARY

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

\$47,560

\$47,560

POSITIONS - LEGISLATIVE COUNT	40.000	40.000	All Other	\$675,221	\$675,221
POSITIONS - FTE COUNT Personal Services	2.308 \$4,202,850	2.308 \$4,280,426	OTHER SPECIAL REVENUE FUNDS TOTAL	\$797,841	\$801,041
All Other	\$14,471,719	\$14,471,719	Maine Farms for the Futur	e Program 092	25
OTHER SPECIAL REVENUE	\$18,674,569	\$18,752,145	Initiative: BASELINE BUDG	8	
FUNDS TOTAL			GENERAL FUND	2023-24	2024-25
Maine Conservation Corp			All Other	\$142,589	\$142,589
Initiative: BASELINE BUD	GET		GENERAL FUND TOTAL	\$142,589	\$142,589
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 2.000	2024-25 2.000	MAINE FARMS FOR THI 0925	E FUTURE PF	ROGRAM
Personal Services	\$231,044	\$235,448	PROGRAM SUMMARY		
All Other	\$163,096	\$163,096	GENERAL FUND	2023-24	2024-25
GENERAL FUND TOTAL	\$394,140	\$398,544	All Other	\$142,589	\$142,589
FEDERAL EXPENDITURES	2023-24	2024-25	GENERAL FUND TOTAL	\$142,589	\$142,589
FUND Personal Services	\$13,368	\$13,552	Maine Forestry Operations	Cleanup and	Response
All Other	\$731,209	\$731,209	Fund Z327		
FEDERAL EXPENDITURES	\$744,577	\$744,761	Initiative: BASELINE BUDG	GET	
FUND TOTAL	4, 1, 1, 2, 1,	4, , ,	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
OTHER SPECIAL	2023-24	2024-25	All Other	\$20,000	\$20,000
REVENUE FUNDS	2 000	2 000	OTHER SPECIAL REVENUE	\$20,000	\$20,000
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	FUNDS TOTAL	,	, ,,,,,,,
Personal Services All Other	\$122,620 \$675,221	\$125,820 \$675,221	MAINE FORESTRY OPE AND RESPONSE FUND Z		EANUP
OTHER SPECIAL REVENUE	\$797,841	\$801,041	PROGRAM SUMMARY		
FUNDS TOTAL			OTHER SPECIAL	2023-24	2024-25
MAINE CONSERVATIO	N CORPS Z12	19	REVENUE FUNDS All Other	\$20,000	\$20,000
PROGRAM SUMMARY					
GENERAL FUND POSITIONS -	2023-24 2.000	2024-25 2.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
LEGISLATIVE COUNT	2.000	2.000	Maine Healthy Soils Fund	7.328	
Personal Services All Other	\$231,044 \$163,096	\$235,448 \$163,096	Initiative: BASELINE BUDG		
			OTHER SPECIAL	2023-24	2024-25
GENERAL FUND TOTAL	\$394,140	\$398,544	REVENUE FUNDS		
FEDERAL EXPENDITURES	2023-24	2024-25	All Other	\$500	\$500
FUND Personal Services	\$13,368	\$13,552	OTHER SPECIAL REVENUE	\$500	\$500
All Other	\$731,209	\$731,209	FUNDS TOTAL		
FEDERAL EXPENDITURES	\$744,577	\$744,761	Maine Healthy Soils Fund		
FUND TOTAL		ŕ	Initiative: Provides funding for Fund created in Public Law To Establish the Maine Health	2021, chapter 1	43, An Act
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	GENERAL FUND	2023-24	
POSITIONS -	2.000	2.000	All Other	2023-24 \$0	2024-25 \$500,000
LEGISLATIVE COUNT Personal Services	\$122,620	\$125,820	GENERAL FUND TOTAL	\$0	\$500,000

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS All Other	\$3,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$0
MAINE HEALTHY COLL	C FILID 7330	

MAINE HEALTHY SOILS FUND **Z328** PROGRAM SUMMARY

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

Maine Land Use Planning Commission Z236

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	22.000	22.000
LEGISLATIVE COUNT		
Personal Services	\$2,374,081	\$2,451,887
All Other	\$208,494	\$208,494
GENERAL FUND TOTAL	\$2,582,575	\$2,660,381
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
Personal Services	\$3,300	\$3,300
All Other	\$108,178	\$108,178
OTHER SPECIAL REVENUE	\$111,478	\$111,478
FUNDS TOTAL		

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	\$2,582,575	\$2,660,381
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	\$111,478	\$111,478

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	\$500	\$500

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	\$500	\$500

Milk Commission 0188

Initiative: BASELINE BUDGET

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

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

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	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
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	2023-24	2024-25
REVENUE FUNDS		
Personal Services	(\$18,341)	(\$18,653)
All Other	(\$1,149)	(\$1,168)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,490)	(\$19,821)

MILK COMMISSION 0188

PROGRAM SUMMARY

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS POSITIONS -	1.000	1.000
LEGISLATIVE COUNT Personal Services All Other	\$125,253 \$5,229,961	\$126,862 \$5,229,869
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,355,214	\$5,356,731

Natural Areas Program Z821

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$223,855	\$230,313
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$240,097	\$246,555
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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$326,338	\$333,383
All Other	\$456,977	\$456,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$783,315	\$790,360

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

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

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 All Other	\$2,925 \$333	\$3,060 \$348
FEDERAL EXPENDITURES FUND TOTAL	\$3,258	\$3,408
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$8,779	\$9,177
All Other	\$999	\$1,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,778	\$10,221

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 POSITIONS - LEGISLATIVE COUNT	2023-24 1.000	2024-25 1.000
Personal Services	\$116,839	\$118,246
GENERAL FUND TOTAL	\$116,839	\$118,246
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)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services All Other	(\$58,422) (\$6,648)	(\$59,125) (\$6,727)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,070)	(\$65,852)
NATURAL AREAS PROG	RAM Z821	
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT	#261-246	6260.740
Personal Services All Other	\$361,346 \$16,242	\$369,740 \$16,242
7 III Olifei	Ψ10,2 12	ψ10,212
GENERAL FUND TOTAL	\$377,588	\$385,982
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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
REVENUE FUNDS POSITIONS -	2023-24 4.000	2024-25 4.000
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	4.000	4.000
REVENUE FUNDS POSITIONS -		
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services	4.000 \$276,695	4.000 \$283,435
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE	4.000 \$276,695 \$451,328 \$728,023	4.000 \$283,435 \$451,294
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL	4.000 \$276,695 \$451,328 \$728,023	4.000 \$283,435 \$451,294
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Office of the Commissioner Initiative: BASELINE BUDG	4.000 \$276,695 \$451,328 \$728,023	4.000 \$283,435 \$451,294
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Office of the Commissioner	4.000 \$276,695 \$451,328 \$728,023 0401 GET	4.000 \$283,435 \$451,294 \$734,729
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Office of the Commissioner Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	4.000 \$276,695 \$451,328 \$728,023 0401 GET 2023-24 8.000 \$1,206,394	4.000 \$283,435 \$451,294 \$734,729 2024-25 8.000 \$1,232,844
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Office of the Commissioner Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT	4.000 \$276,695 \$451,328 \$728,023 0401 GET 2023-24 8.000	4.000 \$283,435 \$451,294 \$734,729 2024-25 8.000
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Office of the Commissioner Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	4.000 \$276,695 \$451,328 \$728,023 0401 GET 2023-24 8.000 \$1,206,394	4.000 \$283,435 \$451,294 \$734,729 2024-25 8.000 \$1,232,844
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Office of the Commissioner Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	4.000 \$276,695 \$451,328 \$728,023 0401 GET 2023-24 8.000 \$1,206,394 \$3,447,651	4.000 \$283,435 \$451,294 \$734,729 2024-25 8.000 \$1,232,844 \$3,447,651
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Office of the Commissioner Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	4.000 \$276,695 \$451,328 \$728,023 0401 GET 2023-24 8.000 \$1,206,394 \$3,447,651 \$4,654,045 2023-24 10.000	4.000 \$283,435 \$451,294 \$734,729 2024-25 8.000 \$1,232,844 \$3,447,651 \$4,680,495 2024-25 10.000
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Office of the Commissioner Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS -	4.000 \$276,695 \$451,328 \$728,023 0401 GET 2023-24 8.000 \$1,206,394 \$3,447,651 \$4,654,045 2023-24	4.000 \$283,435 \$451,294 \$734,729 2024-25 8.000 \$1,232,844 \$3,447,651 \$4,680,495 2024-25

Office of the Commissioner 0401

OTHER SPECIAL REVENUE

FUNDS TOTAL

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

\$58,297,758

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		

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

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

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 All Other	2023-24 \$3,292	2024-25 \$3,292
GENERAL FUND TOTAL	\$3,292	\$3,292
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: 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	2023-24	2024-25
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services All Other	\$121,542 \$848	\$123,587 \$863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,390	\$124,450

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.

\$58,322,930

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services All Other	\$105,915 \$739	\$107,964 \$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	2023-24	2024-25
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services All Other	\$113,387 \$791	\$115,433 \$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	2023-24	2024-25
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services All Other	(\$105,526) (\$737)	(\$107,551) (\$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 All Other	2023-24 \$9,741	2024-25 \$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	\$1,731	\$1,731
FUNDS TOTAL		

OFFICE OF THE COMMISSIONER 0401 PROGRAM SUMMARY

GENERAL FUND POSITIONS -	2023-24 8.000	2024-25 8.000
LEGISLATIVE COUNT 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	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	12.000	12.000
LEGISLATIVE COUNT		
Personal Services	\$1,452,569	\$1,481,854
All Other	\$57,088,314	\$57,088,345
OTHER SPECIAL REVENUE	\$58,540,883	\$58,570,199

Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	17.000	17.000
LEGISLATIVE COUNT		
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	\$14,077,772	\$14,111,384

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

PROGRAM SUMMARY

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS POSITIONS -	17.000	17.000
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 -	48.000	48.000
LEGISLATIVE COUNT		
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

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
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
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

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

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

PARKS - GENERAL OPERATIONS Z221

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 48.000	2024-25 48.000
POSITIONS - FTE COUNT Personal Services All Other	77.407 \$9,409,789 \$1,027,140	77.407 \$9,645,447 \$1,027,140
GENERAL FUND TOTAL	\$10,436,929	\$10,672,587
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services All Other	\$57,162 \$1,771,346	\$57,691 \$1,771,346

FEDERAL EXPENDITURES FUND TOTAL	\$1,828,508	\$1,829,037
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
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

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$278,340	\$284,569
All Other	\$211,630	\$211,630
FEDERAL EXPENDITURES	\$489,970	\$496,199
FUND TOTAL		
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	15.500	15.500
LEGISLATIVE COUNT		
POSITIONS - FTE COUNT	2.893	2.893
Personal Services	\$1,786,960	\$1,836,511
All Other	\$451,701	\$451,701
	ψ.51,701	\$ 151,701
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,238,661	\$2,288,212

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	2023-24	2024-25
REVENUE FUNDS		

POSITIONS -	(1.000)	(1.000)	PROGRAM SUMMARY		
LEGISLATIVE COUNT POSITIONS - FTE COUNT	(1.000)	(1.000)	OTHER SPECIAL	2023-24	2024-25
Personal Services	(\$177,707)	(\$187,591)	REVENUE FUNDS POSITIONS -	3.000	3.000
All Other	(\$22,291)	(\$22,910)	LEGISLATIVE COUNT	3.000	3.000
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$199,998)	(\$210,501)	Personal Services All Other	\$299,614 \$713,753	\$309,787 \$713,753
	DO ADD OF	0.007			
PESTICIDES CONTROL	- BUARD OF	0287	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,013,367	\$1,023,540
PROGRAM SUMMARY					
FEDERAL EXPENDITURES FUND	2023-24	2024-25	AGRICULTURE, CONSERVATION AND		
POSITIONS -	2.000	2.000	FORESTRY, DEPARTMENT		
LEGISLATIVE COUNT	2.010	2.019	OF DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - FTE COUNT Personal Services	2.018 \$278,340	2.018 \$284,569	DEPARTMENT TOTALS	2023-24	2024-25
All Other	\$211,630	\$211,630	GENERAL FUND	\$46,684,576	\$48,275,847
FEDERAL EXPENDITURES	\$489,970	\$496,199	FEDERAL EXPENDITURES FUND	\$11,224,339	\$11,305,417
FUND TOTAL	\$489,970	\$490,199	OTHER SPECIAL	\$149,300,431	\$144,678,032
			REVENUE FUNDS	0.000.000	0.000.000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	FEDERAL BLOCK GRANT FUND	\$600,000	\$600,000
POSITIONS -	14.500	14.500	FEDERAL	\$29,697,704	\$413,720
LEGISLATIVE COUNT			EXPENDITURES FUND -		
POSITIONS - FTE COUNT Personal Services	1.893	1.893	ARP STATE FISCAL RECOVERY		
All Other	\$1,609,253 \$429,410	\$1,648,920 \$428,791	RECOVERT		
All Other			DEPARTMENT TOTAL -	\$237,507,050	\$205,273,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,038,663	\$2,077,711	ALL FUNDS	•	1 11
Statewide Hunger Relief P	Program 7788		Sec. A-3. Approtions. The following app	priations a	nd alloca-
Initiative: BASELINE BUD	_		are made.	ropriations and	a unocurions
			ARTS COMMISSION, M	AINE	
GENERAL FUND All Other	2023-24 \$1,000,000	2024-25 \$1,000,000	Arts - Administration 017		
			Initiative: BASELINE BUI	•	
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000			2024.25
STATEWIDE HUNGER I Z288	RELIEF PROC	GRAM	GENERAL FUND POSITIONS -	2023-24 6.000	2024-25 6.000
			LEGISLATIVE COUNT	\$707.00 7	P725 (02
PROGRAM SUMMARY			Personal Services All Other	\$706,897 \$319,241	\$735,693 \$319,241
GENERAL FUND All Other	2023-24 \$1,000,000	2024-25 \$1,000,000		\$1,026,138	\$1,054,934
CENERAL FUND TOTAL			GENERAL FUND TOTAL ARTS - ADMINISTRATI		\$1,034,934
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000	AK 15 - ADMINISTRATI	ON 0176	
	10 14 7	2 44	DDOCD AND CHARLED A		
Submerged Lands and Isla		2241	PROGRAM SUMMARY		
Submerged Lands and Isla Initiative: BASELINE BUD		2241	GENERAL FUND	2023-24	2024-25
Initiative: BASELINE BUD OTHER SPECIAL		2024-25	GENERAL FUND POSITIONS -	2023-24 6.000	2024-25 6.000
Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS	OGET 2023-24	2024-25	GENERAL FUND		
Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS POSITIONS -	OGET		GENERAL FUND POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services	2023-24 3.000 \$299,614	2024-25 3.000 \$309,787	GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	6.000 \$706,897 \$319,241	6.000 \$735,693 \$319,241
Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2023-24 3.000	2024-25 3.000	GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL	6.000 \$706,897 \$319,241 \$1,026,138	6.000 \$735,693
Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE	2023-24 3.000 \$299,614	2024-25 3.000 \$309,787	GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL Arts - General Grants Pro	6.000 \$706,897 \$319,241 \$1,026,138 ogram 0177	6.000 \$735,693 \$319,241
Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2023-24 3.000 \$299,614 \$713,753 \$1,013,367	2024-25 3.000 \$309,787 \$713,753 \$1,023,540	GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL	6.000 \$706,897 \$319,241 \$1,026,138 ogram 0177	6.000 \$735,693 \$319,241

All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051
ARTS - GENERAL GRAN	TS PROGRA	M 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 BUDG	GET	
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services All Other	\$384,688 \$759,000	\$397,765 \$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 PRO	OGRAM 0176)
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services All Other	\$384,688 \$759,000	\$397,765 \$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,143,688	\$1,156,765
OTHER SPECIAL	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
DETAKTMENT TOTALS		2024-25
GENERAL FUND FEDERAL EXPENDITURES FUND	\$1,026,138 \$1,500,739	\$1,054,934 \$1,513,816

OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
DEPARTMENT TOTAL - ALL FUNDS	\$2,629,045	\$2,670,918

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 POSITIONS - LEGISLATIVE COUNT	2023-24 63.500	2024-25 63.500
Personal Services All Other	\$8,044,830 \$837,997	\$8,237,650 \$837,997
GENERAL FUND TOTAL	\$8,882,827	\$9,075,647
FEDERAL EXPENDITURES	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
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

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	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$77,846	\$82,559
All Other	\$6,908	\$6,997
OTHER SPECIAL REVENUE	\$84,754	\$89,556
FUNDS TOTAL		

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 POSITIONS - LEGISLATIVE COUNT	2023-24 0.500	2024-25 0.500
Personal Services	(\$107)	(\$108)
GENERAL FUND TOTAL	(\$107)	(\$108)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
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 Personal Services	2023-24 \$5,006	2024-25 \$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 Personal Services	2023-24 (\$36,554)	2024-25 (\$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 Personal Services	2023-24 (\$1,159)	2024-25 (\$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 POSITIONS - LEGISLATIVE COUNT	2023-24 66.000	2024-25 66.000
Personal Services All Other	\$8,184,672 \$848,493	\$8,381,795 \$848,493
GENERAL FUND TOTAL	\$9,033,165	\$9,230,288
FEDERAL EXPENDITURES	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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$8,130,365	\$8,383,624
All Other	\$796,623	\$796,712

			POSITIONS -	2.000	2.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,926,988	\$9,180,336	LEGISLATIVE COUNT Personal Services	\$183,339	\$185,336
Chief Medical Examiner -	Office of 0412		All Other	\$97,255	\$97,255
Initiative: BASELINE BUD	GET		GENERAL FUND TOTAL	\$280,594	\$282,591
GENERAL FUND	2023-24	2024-25	CIVIL RIGHTS 0039		
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	PROGRAM SUMMARY		
Personal Services	\$1,799,684	\$1,854,431	GENERAL FUND	2023-24	2024-25
All Other	\$818,089	\$818,089	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
GENERAL FUND TOTAL	\$2,617,773	\$2,672,520	Personal Services All Other	\$183,339 \$97,255	\$185,336 \$97,255
FEDERAL EXPENDITURES	2023-24	2024-25	CENEDAL FUND TOTAL	6280.504	\$202.501
FUND POSITIONS -	1.000	1.000	GENERAL FUND TOTAL	\$280,594	\$282,591
LEGISLATIVE COUNT			District Attorneys Salaries		
Personal Services All Other	\$71,704 \$278,398	\$72,710 \$278,398	Initiative: BASELINE BUD	GET	
			GENERAL FUND POSITIONS -	2023-24 97.500	2024-25 97,500
FEDERAL EXPENDITURES FUND TOTAL	\$350,102	\$351,108	LEGISLATIVE COUNT	97.300	97.300
TOND TOTAL			Personal Services	\$14,282,600	\$14,865,531
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	GENERAL FUND TOTAL	\$14,282,600	\$14,865,531
All Other	\$185,003	\$185,003	FEDERAL EXPENDITURES FUND	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
CHIEF MEDICAL EXAM 0412	IINER - OFFI	CE OF	Personal Services All Other	\$736,396 \$41,483	\$774,688 \$41,483
PROGRAM SUMMARY			PEDERAL EVENINITHE	Ф 777 070	0016 171
GENERAL FUND	2023-24	2024-25	FEDERAL EXPENDITURES FUND TOTAL	\$777,879	\$816,171
POSITIONS -	12.000	12.000			
LEGISLATIVE COUNT Personal Services	\$1,799,684	\$1,854,431	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$818,089	\$818,089	POSITIONS -	1.500	1.500
GENERAL FUND TOTAL	\$2,617,773	\$2,672,520	LEGISLATIVE COUNT Personal Services	\$179,814	\$189,326
	\$2,017,773	\$2,072,320	All Other	\$11,157	\$11,157
FEDERAL EXPENDITURES FUND	2023-24	2024-25	OTHER SPECIAL REVENUE	\$190,971	\$200,483
POSITIONS -	1.000	1.000	FUNDS TOTAL	4 - 1 - 1/2 - 1	,,
LEGISLATIVE COUNT Personal Services	\$71,704	\$72,710	DISTRICT ATTORNEYS	SALARIES (409
All Other	\$278,398	\$278,398	PROGRAM SUMMARY		
FEDERAL EXPENDITURES	\$350,102	\$351,108	GENERAL FUND	2023-24	2024-25
FUND TOTAL	\$330,102	\$331,100	POSITIONS -	97.500	97.500
OTHER SPECIAL	2022 24	2024.25	LEGISLATIVE COUNT Personal Services	\$14,282,600	\$14,865,531
REVENUE FUNDS	2023-24	2024-25	CENEDAL FUND TOTAL	¢14.282.600	\$14.965.521
All Other	\$185,003	\$185,003	GENERAL FUND TOTAL	\$14,282,600	\$14,865,531
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003	FEDERAL EXPENDITURES FUND	2023-24	2024-25
Civil Rights 0039			POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Initiative: BASELINE BUDGET			Personal Services	\$736,396	\$774,688
GENERAL FUND	2023-24	2024-25			
GENERAL FUND	2023-24	4024-23			

All Other	\$41,483	\$41,483	All Other	\$14,778	\$14,799
FEDERAL EXPENDITURES FUND TOTAL	\$777,879	\$816,171	OTHER SPECIAL REVENUE FUNDS TOTAL	\$173,046	\$181,651
OTHER SPECIAL	2023-24	2024-25	Human Services Division	0696	
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services	1.500 \$179,814	1.500 \$189,326	Initiative: Continues and m retary Associate Legal posi Order 002300 F3 dedicated sion and provides funding f	tion continued to the child pro	by Financial tection divi-
All Other	\$11,157	\$11,157	OTHER SPECIAL	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$190,971	\$200,483	REVENUE FUNDS POSITIONS -	1.000	1.000
FHM - Attorney General 0	947		LEGISLATIVE COUNT Personal Services	\$83,319	\$88,245
Initiative: BASELINE BUD	GET		All Other	\$6,965	\$7,049
FUND FOR A HEALTHY MAINE	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,284	\$95,294
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Human Services Division	0696	
Personal Services All Other	\$144,239 \$21,164	\$151,768 \$21,164	Initiative: Continues and search Assistant MSEA-B p	osition continu	ed by Public
FUND FOR A HEALTHY MAINE TOTAL	\$165,403	\$172,932	Law 2021, chapter 398 DICAP costs.	and provides	funding for
FHM - ATTORNEY GEN	ERAL 0947		OTHER SPECIAL	2023-24	2024-25
PROGRAM SUMMARY			REVENUE FUNDS POSITIONS -	1.000	1.000
FUND FOR A HEALTHY	2023-24	2024-25	LEGISLATIVE COUNT Personal Services	\$112,565	\$114,587
MAINE POSITIONS -	1.000	1.000	All Other	\$2,106	\$2,144
LEGISLATIVE COUNT Personal Services	\$144,239	\$151,768	OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,671	\$116,731
All Other	\$21,164	\$21,164	HUMAN SERVICES DIV	ISION 0696	
FUND FOR A HEALTHY MAINE TOTAL	\$165,403	\$172,932	PROGRAM SUMMARY		
Human Services Division 0	1696		OTHER SPECIAL	2023-24	2024-25
Initiative: BASELINE BUD	GET		REVENUE FUNDS POSITIONS -	85.500	85.500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	LEGISLATIVE COUNT Personal Services All Other	\$10,743,957 \$1,438,738	\$11,100,977 \$1,438,881
POSITIONS - LEGISLATIVE COUNT Personal Services All Other	\$2.500 \$10,389,805 \$1,414,889	\$2.500 \$10,731,293 \$1,414,889	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,182,695	\$12,539,858
All Other	\$1,414,669 	\$1,414,669	Maine Recovery Fund Z3	43	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,804,694	\$12,146,182	Initiative: BASELINE BUI	OGET	
Human Services Division (696		OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Initiative: Continues and matant Attorney General position			All Other	\$500	\$500
2021, chapter 29 dedicated t sion and provides funding for	to the child pro	tection divi-	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
OTHER SPECIAL	2023-24	2024-25	MAINE RECOVERY FU	ND Z343	
REVENUE FUNDS POSITIONS -	1.000	1.000	PROGRAM SUMMARY		
LEGISLATIVE COUNT Personal Services	\$158,268	\$166,852	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

All Other	\$500	\$500	ATTORNEY GENERAL, DEPARTMENT OF THE		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	DEPARTMENT OF THE DEPARTMENT TOTALS	2023-24	2024-25
Road Commission Fund Z35	33		GENERAL FUND FEDERAL	\$26,214,132 \$3,264,408	\$27,050,930 \$3,350,054
Initiative: BASELINE BUDG	ET		EXPENDITURES FUND		
OTHER SPECIAL	2023-24	2024-25	FUND FOR A HEALTHY MAINE	\$165,403	\$172,932
REVENUE FUNDS All Other	\$500	\$500	OTHER SPECIAL REVENUE FUNDS	\$22,353,013	\$22,976,412
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	DEPARTMENT TOTAL - ALL FUNDS	\$51,996,956	\$53,550,328
ROAD COMMISSION FUN	ID Z353		Sec. A-5. Appro	priations an	d alloca-
PROGRAM SUMMARY			tions. The following apprare made.	opriations and	allocations
OTHER SPECIAL	2023-24	2024-25	AUDITOR, OFFICE OF T	THE STATE	
REVENUE FUNDS All Other	\$500	\$500	ŕ	THE STATE	
			Audit Bureau 0067	CET	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	Initiative: BASELINE BUD		
Victims' Compensation Boar	rd 0711		GENERAL FUND POSITIONS -	2023-24 13.000	2024-25 13.000
Initiative: BASELINE BUDG			LEGISLATIVE COUNT	£1 (7(700	¢1 721 21 <i>4</i>
FEDERAL EXPENDITURES	2023-24	2024-25	Personal Services All Other	\$1,676,700 \$79,144	\$1,721,314 \$79,144
FUND	0225 540	0005 540	GENERAL FUND TOTAL	\$1,755,844	\$1,800,458
All Other	\$225,549	\$225,549	GENERAL FUND TOTAL	\$1,733,644	\$1,000,430
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549	OTHER SPECIAL REVENUE FUNDS POSITIONS -	2023-24 22.000	2024-25 22.000
OTHER SPECIAL	2023-24	2024-25	LEGISLATIVE COUNT		
REVENUE FUNDS POSITIONS -	3.000	3.000	Personal Services All Other	\$2,552,379 \$293,030	\$2,633,069 \$293,030
LEGISLATIVE COUNT					
Personal Services All Other	\$265,848 \$600,508	\$269,224 \$600,508	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,845,409	\$2,926,099
			Audit Bureau 0067		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$866,356	\$869,732	Initiative: Provides funding	for the approve	ed reorgani-
VICTIMS' COMPENSATION	ON BOARD	0711	zation of one Public Service		osition to a
PROGRAM SUMMARY			Public Service Manager III 1	•	2024.25
FEDERAL EXPENDITURES FUND	2023-24	2024-25	GENERAL FUND Personal Services	2023-24 \$9,354	2024-25 \$12,112
All Other	\$225,549	\$225,549	GENERAL FUND TOTAL	\$9,354	\$12,112
FEDERAL EXPENDITURES	\$225,549	\$225,549	Audit Bureau 0067		
FUND TOTAL			Initiative: Provides funding	for the approve	ed reorgani-
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	zation of one Senior Auditor ditor position.	position to a P	rıncıpal Au-
POSITIONS -	3.000	3.000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
LEGISLATIVE COUNT Personal Services	\$265,848	\$269,224	Personal Services	\$15,809	\$20,456
All Other	\$600,508	\$600,508	OTHER SPECIAL REVENUE	\$15,809	\$20,456
OTHER SPECIAL REVENUE	\$866,356	\$869,732	FUNDS TOTAL	Ψ13,007	Ψ20,730
FUNDS TOTAL			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	\$6,592	\$12,110

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	\$8,240	\$14,548

Audit Bureau 0067

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

GENERAL FUND Personal Services	2023-24 \$6,520	2024-25 \$8,378
i cisonai Scivices	\$0,520	\$6,576
GENERAL FUND TOTAL	\$6,520	\$8,378
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	\$1,779,958	\$1,835,496
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	\$2,867,810	\$2,958,665
Unorganized Territory 007	5	
Initiative: BASELINE BUDG	GET	
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$186,064	\$190,184
	004000	

\$94,089

\$280,153

UNORGANIZED TERRITORY 0075

All Other

FUNDS TOTAL

OTHER SPECIAL REVENUE

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	\$280,153	\$284,273
AUDITOR, OFFICE OF THE STATE		
DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$1,779,958	\$1,835,496
OTHER SPECIAL	\$3,147,963	\$3,242,938
REVENUE FUNDS		
DEPARTMENT TOTAL - ALL FUNDS	\$4,927,921	\$5,078,434

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	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	24.000	24.000
LEGISLATIVE COUNT		
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	\$5,246,804	\$5,350,981
FUNDS TOTAL		

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

BAXTER STATE PARK AUTHORITY 0253

PROGRAM SUMMARY

OTHER SPECIAL 2023-24 2024-25 REVENUE FUNDS

\$94,089

\$284,273

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
OTHER SPECIAL REVENUE FUNDS	\$5,384,350	\$5,495,496
DEPARTMENT TOTAL - ALL FUNDS	\$5,384,350	\$5,495,496

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

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)

BLUEBERRY COMMISSION 0375

PROGRAM SUMMARY

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

BLUEBERRY COMMISSION OF MAINE,		
WILD		
DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$1,780,000	\$1,780,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,780,000	\$1,780,000

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

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

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	2023-24	2024-25
REVENUE FUNDS	015 400	015 400
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409
OTHER SPECIAL REVENUE	\$694,809	\$694,809
FUNDS TOTAL		

MAINE CHARTER SCHOOL COMMISSION Z137

PROGRAM SUMMARY

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409
OTHER SPECIAL REVENUE	\$694,809	\$694,809
OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809

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	\$48,300	\$48,300

MAINE CHILDREN'S TRUST INCORPORATED 0798

PROGRAM SUMMARY

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

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 All Other	2023-24 \$78,789,013	2024-25 \$78,789,013
GENERAL FUND TOTAL	\$78,789,013	\$78,789,013
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,032,595	\$4,032,595
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,032,595	\$4,032,595
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	\$12,980,200	\$4,106,600

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
--------------	---------	---------

All Other	\$63,000	\$63,000
GENERAL FUND TOTAL	\$63,000	\$63,000

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

1110 0111111 00111111111		
GENERAL FUND	2023-24	2024-25
All Other	\$78,852,013	\$78,852,013
GENERAL FUND TOTAL	\$78,852,013	\$78,852,013
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,032,595	\$4,032,595
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,032,595	\$4,032,595
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	\$12,980,200	\$4,106,600

Regional Fire Service Training Fund Z356

Initiative: BASELINE BUDGET

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

REGIONAL FIRE SERVICE TRAINING FUND Z356

PROGRAM SUMMARY

GENERAL FUND All Other	2023-24 \$200,000	2024-25 \$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000
COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS	2023-24	2024-25
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	\$96,064,808	\$87,191,208

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	2023-24	2024-25
REVENUE FUNDS 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 49.000	2024-25 49.000
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	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,487	\$95,277
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$969,692	\$974,482
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
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	2023-24	2024-25
POSITIONS -	1.500	1.500
LEGISLATIVE COUNT		
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	2023-24	2024-25
POSITIONS -	1.500	1.500
LEGISLATIVE COUNT Personal Services	\$130,288	\$137,435
GENERAL FUND TOTAL	\$130,288	\$137,435

ADMINISTRATION - CORRECTIONS 0141 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	52.000	52.000
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	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,487	\$95,277
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$969,692	\$974,482
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
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 Correct	ions 0124		Initiative: BASELINE BUD	OGET	
Initiative: BASELINE BUD	GET		GENERAL FUND	2023-24	2024-25
GENERAL FUND	2023-24	2024-25	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
POSITIONS - LEGISLATIVE COUNT	115.500	115.500	Personal Services All Other	\$5,966,823 \$556,500	\$6,075,658 \$556,500
Personal Services All Other	\$12,885,309 \$1,446,123	\$13,149,094 \$1,446,123	GENERAL FUND TOTAL	\$6,523,323	\$6,632,158
GENERAL FUND TOTAL	\$14,331,432	\$14,595,217	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
FEDERAL EXPENDITURES	2023-24	2024-25	All Other	\$85,971	\$85,971
FUND All Other	\$156,101	\$156,101	OTHER SPECIAL REVENUE	\$85,971	\$85,971
FEDERAL EXPENDITURES	\$156,101	\$156,101	FUNDS TOTAL		S
FUND TOTAL			BOLDUC CORRECTION	AL FACILIT	Y Z155
OTHER SPECIAL	2023-24	2024-25	PROGRAM SUMMARY		
REVENUE FUNDS All Other	\$305,959	\$305,959	GENERAL FUND POSITIONS -	2023-24 54.000	2024-25 54.000
OTHER SPECIAL REVENUE	\$305,959	\$305,959	LEGISLATIVE COUNT Personal Services	\$5,966,823	\$6,075,658
FUNDS TOTAL	ŕ	,	All Other	\$556,500	\$556,500
Adult Community Correct	ions 0124		GENERAL FUND TOTAL	\$6,523,323	\$6,632,158
Initiative: Transfers one Se and one part-time Office Ass	sociate II posit	ion from the	OTHER SPECIAL	2023-24	2024-25
Adult Community Correction istration - Corrections progra	ons program to am within the s	the Admin- same fund.	REVENUE FUNDS All Other	\$85,971	\$85,971
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 (1.500)	2024-25 (1.500)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971
Personal Services	(\$130,288)	(\$137,435)	Capital Construction/Repartments Corrections 0432	airs/Improvem	ients -
GENERAL FUND TOTAL	(\$130,288)	(\$137,435)	Initiative: BASELINE BUD	OGET	
ADULT COMMUNITY C	ORRECTION	NS 0124	FEDERAL EXPENDITURES	2023-24	2024-25
PROGRAM SUMMARY			FUND		
GENERAL FUND	2023-24	2024-25	All Other	\$500	\$500
POSITIONS - LEGISLATIVE COUNT	114.000	114.000	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
Personal Services All Other	\$12,755,021 \$1,446,123	\$13,011,659 \$1,446,123	CAPITAL		
			CONSTRUCTION/REPA	IRS/IMPROV	EMENTS
GENERAL FUND TOTAL	\$14,201,144	\$14,457,782	- CORRECTIONS 0432		
FEDERAL EXPENDITURES FUND	2023-24	2024-25	PROGRAM SUMMARY FEDERAL EXPENDITURES	2023-24	2024-25
All Other	\$156,101	\$156,101	FUND		
FEDERAL EXPENDITURES	\$156,101	\$156,101	All Other	\$500	\$500
FUND TOTAL	Ψ130,101	ψ130,101	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL	2023-24	2024-25	Correctional Center 0162		
REVENUE FUNDS All Other	\$305,959	\$305,959	Initiative: BASELINE BUD)GET	
OTHER SPECIAL REVENUE	\$305,959	\$305,959	GENERAL FUND POSITIONS -	2023-24	2024-25 286.000
FUNDS TOTAL			LEGISLATIVE COUNT	286.000	200.000
Bolduc Correctional Facili	ty Z155		Personal Services	\$31,237,319	\$32,055,257

All Other	\$2,868,422	\$2,868,422	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
GENERAL FUND TOTAL	\$34,105,741	\$34,923,679	All Other	\$11,914	\$11,914
FEDERAL EXPENDITURES FUND	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914
All Other	\$60,971	\$60,971	Correctional Medical Serv	rices Fund 028	6
FEDERAL EXPENDITURES FUND TOTAL	\$60,971	\$60,971	Initiative: Provides funding vices costs.	for increased	medical ser-
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	GENERAL FUND All Other	2023-24 \$1,677,001	2024-25 \$1,677,001
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	GENERAL FUND TOTAL	\$1,677,001	\$1,677,001
Personal Services	\$226,786	\$237,731	Correctional Medical Serv	rices Fund 028	6
All Other OTHER SPECIAL REVENUE	\$151,393 	\$151,393 	Initiative: Provides funds fun	for substance i	use disorder
FUNDS TOTAL			GENERAL FUND	2023-24	2024-25
CORRECTIONAL CENT	ER 0162		All Other	\$1,100,000	\$1,100,000
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$1,100,000	\$1,100,000
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 286.000	2024-25 286.000	CORRECTIONAL MEDI 0286	CAL SERVIC	CES FUND
Personal Services	\$31,237,319	\$32,055,257	PROGRAM SUMMARY		
All Other	\$2,868,422	\$2,868,422	GENERAL FUND	2023-24	2024-25
GENERAL FUND TOTAL	\$34,105,741	\$34,923,679	All Other	\$35,659,374	\$35,659,374
FEDERAL EXPENDITURES FUND	2023-24	2024-25	GENERAL FUND TOTAL	\$35,659,374	\$35,659,374
All Other	\$60,971	\$60,971	FEDERAL EXPENDITURES FUND	2023-24	2024-25
FEDERAL EXPENDITURES	\$60,971	\$60,971	All Other	\$500	\$500
FUND TOTAL			FEDERAL EXPENDITURES	\$500	\$500
OTHER SPECIAL	2023-24	2024-25	FUND TOTAL		
POSITIONS -	2.000	2.000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
LEGISLATIVE COUNT Personal Services	\$226,786	\$237,731	All Other	\$11,914	\$11,914
All Other	\$151,393	\$151,393	OTHER SPECIAL REVENUE	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$378,179	\$389,124	FUNDS TOTAL Corrections Food Z177		
Correctional Medical Serv	vices Fund 028	6	Initiative: BASELINE BUD	GET	
Initiative: BASELINE BUD)GET				2024.25
GENERAL FUND	2023-24	2024-25	GENERAL FUND All Other	2023-24 \$4,322,546	2024-25 \$4,322,546
A 11 O 1	2023-24	2024-23			
All Other	\$32,882,373	\$32,882,373	GENERAL FUND TOTAL	\$4,322,546	\$4,322,546
GENERAL FUND TOTAL			GENERAL FUND TOTAL CORRECTIONS FOOD 2		\$4,322,546
GENERAL FUND TOTAL FEDERAL EXPENDITURES	\$32,882,373	\$32,882,373	CORRECTIONS FOOD Z PROGRAM SUMMARY		\$4,322,546
GENERAL FUND TOTAL	\$32,882,373 \$32,882,373	\$32,882,373 \$32,882,373	CORRECTIONS FOOD 2		\$4,322,546 2024-25 \$4,322,546
GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES	\$32,882,373 \$32,882,373 2023-24	\$32,882,373 \$32,882,373 2024-25	CORRECTIONS FOOD Z PROGRAM SUMMARY GENERAL FUND	2023-24	2024-25
GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND All Other	\$32,882,373 \$32,882,373 2023-24 \$500	\$32,882,373 \$32,882,373 2024-25 \$500	CORRECTIONS FOOD Z PROGRAM SUMMARY GENERAL FUND All Other	2023-24 \$4,322,546 \$4,322,546	2024-25 \$4,322,546

Initiative: BASELINE BUD	GET				
PRISON INDUSTRIES FUND	2023-24	2024-25	GENERAL FUND TOTAL	\$1,376,222	\$1,421,150
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	Downeast Correctional Fa	•	
Personal Services	\$646,642	\$668,769	Initiative: BASELINE BUD	GET	
All Other	\$1,973,828	\$1,973,828	GENERAL FUND POSITIONS -	2023-24 16.000	2024-25 16.000
PRISON INDUSTRIES FUND TOTAL	\$2,620,470	\$2,642,597	LEGISLATIVE COUNT Personal Services	\$1,713,390	\$1,753,811
CORRECTIONS INDUST	RIES Z166		All Other	\$379,206	\$379,206
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$2,092,596	\$2,133,017
PRISON INDUSTRIES FUND	2023-24	2024-25	DOWNEAST CORRECT	IONAL FACII	LITY 0542
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	PROGRAM SUMMARY		
Personal Services All Other	\$646,642 \$1,973,828	\$668,769 \$1,973,828	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 16.000	2024-25 16.000
PRISON INDUSTRIES FUND TOTAL	\$2,620,470	\$2,642,597	Personal Services All Other	\$1,713,390 \$379,206	\$1,753,811 \$379,206
County Jails Operation Fu	ınd Z227		GENERAL FUND TOTAL	\$2,092,596	\$2,133,017
Initiative: BASELINE BUD	GET		Justice - Planning, Project		
GENERAL FUND	2023-24	2024-25	Initiative: BASELINE BUD		0302
All Other	\$20,342,104	\$20,342,104			2024.25
GENERAL FUND TOTAL	\$20,342,104	\$20,342,104	GENERAL FUND Personal Services	2023-24 \$50,464	2024-25 \$50,945
OTHER CRECIAL	2022.24	2024.25	All Other	\$1,968	\$1,968
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	GENERAL FUND TOTAL	\$52,432	\$52,913
All Other	\$565,503	\$565,503		ŕ	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503	FEDERAL EXPENDITURES FUND POSITIONS -	2023-24 2.000	2024-25 2.000
COUNTY JAILS OPERA	TION FUND	Z227	LEGISLATIVE COUNT		
PROGRAM SUMMARY			Personal Services All Other	\$136,928 \$688,760	\$141,695 \$688,760
GENERAL FUND	2023-24	2024-25			
All Other	\$20,342,104	\$20,342,104	FEDERAL EXPENDITURES FUND TOTAL	\$825,688	\$830,455
GENERAL FUND TOTAL	\$20,342,104	\$20,342,104	JUSTICE - PLANNING, I STATISTICS 0502	PROJECTS A	ND
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	PROGRAM SUMMARY		
All Other	\$565,503	\$565,503	GENERAL FUND	2023-24	2024-25
OTHER SPECIAL REVENUE	\$565,503	\$565,503	Personal Services All Other	\$50,464 \$1,968	\$50,945 \$1,968
FUNDS TOTAL	<i>\$2.02,2.02</i>	φε σε ,ε σε	All Other		
Departmentwide - Overtin	ne 0032		GENERAL FUND TOTAL	\$52,432	\$52,913
Initiative: BASELINE BUD	GET		FEDERAL EXPENDITURES FUND	2023-24	2024-25
GENERAL FUND Personal Services	2023-24 \$1,376,222	2024-25 \$1,421,150	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
GENERAL FUND TOTAL	\$1,376,222	\$1,421,150	Personal Services	\$136,928	\$141,695
DEPARTMENTWIDE - O			All Other	\$688,760	\$688,760
PROGRAM SUMMARY			FEDERAL EXPENDITURES FUND TOTAL	\$825,688	\$830,455
GENERAL FUND Personal Services	2023-24 \$1,376,222	2024-25 \$1,421,150	Juvenile Community Corr	ections 0892	

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

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)

JUVENILE COMMUNITY CORRECTIONS 0892 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other	2023-24 151.000 0.402 \$16,201,649 \$1,444,140	2024-25 151.000 0.402 \$16,672,298 \$1,444,140
GENERAL FUND TOTAL	\$17,645,789	\$18,116,438
FEDERAL EXPENDITURES FUND All Other	2023-24 \$114,789	2024-25 \$114,789
FEDERAL EXPENDITURES FUND TOTAL	\$114,789	\$114,789
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

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)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	149.000	149.000
LEGISLATIVE COUNT	0.402	0.402
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
FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
All Other	\$114,789	\$114,789
FEDERAL EXPENDITURES	\$114,789	\$114,789
FUND TOTAL	ψ114,709	ψ114,702
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS	2023-24	2024-23
All Other	\$38,694	\$38,694
OFFICE OFFICE A DEVELOPMENT		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Mountain View Correctional Facility 0857

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25			
POSITIONS - LEGISLATIVE COUNT	163.000	163.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974
Personal Services All Other	\$17,925,656 \$1,870,108	\$18,358,239 \$1,870,108	Office of Victim Services 0	046	
			Initiative: Provides funding	for the approve	ed reclassifi-
GENERAL FUND TOTAL	\$19,795,764	\$20,228,347	cation of one Chief Victim	Services Advo	cate position
FEDERAL EXPENDITURES FUND	2023-24	2024-25	to a Public Service Manage reclassification is retroactive	r I position. If e to March 10,	2020.
All Other	\$73,408	\$73,408	GENERAL FUND Personal Services	2023-24 \$68,173	2024-25 \$17,591
FEDERAL EXPENDITURES FUND TOTAL	\$73,408	\$73,408	GENERAL FUND TOTAL	\$68,173	\$17,591
			OFFICE OF VICTIM SEI	. ,	
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	PROGRAM SUMMARY	111222 0010	
All Other	\$136,897	\$136,897	GENERAL FUND	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
MOUNTAIN VIEW COR	RECTIONAL		Personal Services	\$437,645	\$400,960
FACILITY 0857	RECTIONAL	l	All Other	\$299,202	\$299,202
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$736,847	\$700,162
GENERAL FUND POSITIONS -	2023-24 163,000	2024-25 163.000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
LEGISLATIVE COUNT	#17.005.656	#10.250.220	All Other	\$14,974	\$14,974
Personal Services All Other	\$17,925,656 \$1,870,108	\$18,358,239 \$1,870,108	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974
GENERAL FUND TOTAL	\$19,795,764	\$20,228,347	Parole Board 0123		
FEDERAL EXPENDITURES	2023-24	2024-25	-25 Initiative: BASELINE BUDGET		
FUND All Other	\$73,408	\$73,408	GENERAL FUND	2023-24	2024-25
			Personal Services All Other	\$1,650 \$2,828	\$1,650 \$2,828
FEDERAL EXPENDITURES FUND TOTAL	\$73,408	\$73,408			
OTHER SPECIAL	2023-24	2024-25	GENERAL FUND TOTAL	\$4,478	\$4,478
REVENUE FUNDS	2023-24	2024-23	PAROLE BOARD 0123		
All Other	\$136,897	\$136,897	PROGRAM SUMMARY		2024.25
OTHER SPECIAL REVENUE	\$136,897	\$136,897	GENERAL FUND Personal Services	2023-24 \$1,650	2024-25 \$1,650
FUNDS TOTAL	0.46		All Other	\$2,828	\$2,828
Office of Victim Services 0			GENERAL FUND TOTAL	\$4,478	\$4,478
Initiative: BASELINE BUD			State Prison 0144		
GENERAL FUND POSITIONS -	2023-24 4.000	2024-25 4.000	Initiative: BASELINE BUD	GET	
LEGISLATIVE COUNT Personal Services	\$369,472	\$383,369	GENERAL FUND POSITIONS -	2023-24 309.000	2024-25 309.000
All Other	\$299,202	\$299,202	LEGISLATIVE COUNT		
GENERAL FUND TOTAL	\$668,674	\$682,571	Personal Services All Other	\$33,875,663 \$4,789,930	\$34,693,372 \$4,789,930
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	GENERAL FUND TOTAL	\$38,665,593	\$39,483,302
All Other	\$14,974	\$14,974	FEDERAL EXPENDITURES	2023-24	2024-25
			FUND All Other	\$500	\$500
				4	40

			Sec. A-14. Approp	oriations and	d alloca-
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	tions. The following approare made.	priations and	allocations
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	CULTURAL AFFAIRS COUNCIL, MAINE STATE		NE
All Other	\$34,034	\$34,034	New Century Program Fun	d 0904	
OTHER SPECIAL REVENUE	\$34,034	\$34,034	Initiative: BASELINE BUDG	ET	
FUNDS TOTAL			GENERAL FUND	2023-24	2024-25
State Prison 0144	•		All Other	\$39,445	\$39,445
Initiative: Transfers 2 Off from the Long Creek Youtl gram to the State Prison pro	n Developmen	t Center pro-	GENERAL FUND TOTAL	\$39,445	\$39,445
GENERAL FUND	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	2.000	2.000	All Other	\$65,424	\$65,424
LEGISLATIVE COUNT Personal Services	\$151,895	\$159,581	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
GENERAL FUND TOTAL	\$151,895	\$159,581	NEW CENTURY PROGRA	M FUND 090	4
STATE PRISON 0144			PROGRAM SUMMARY		
PROGRAM SUMMARY			GENERAL FUND	2023-24	2024-25
GENERAL FUND POSITIONS -	2023-24 311.000	2024-25 311.000	All Other	\$39,445	\$39,445
LEGISLATIVE COUNT			GENERAL FUND TOTAL	\$39,445	\$39,445
Personal Services All Other	\$34,027,558 \$4,789,930	\$34,852,953 \$4,789,930	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
GENERAL FUND TOTAL	\$38,817,488	\$39,642,883	All Other	\$65,424	\$65,424
FEDERAL EXPENDITURES FUND	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
All Other	\$500	\$500	State of Maine Bicentennial	Celebration Z	2260
FEDERAL EXPENDITURES	\$500	\$500	Initiative: BASELINE BUDG	ET	
FUND TOTAL			OTHER SPECIAL	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	REVENUE FUNDS All Other	\$500	\$500
All Other	\$34,034	\$34,034	OTHER SPECIAL REVENUE	\$500	\$500
OTHER SPECIAL REVENUE	\$34,034	\$34,034	FUNDS TOTAL	\$300	\$300
FUNDS TOTAL	40 1,00	45 ,,	STATE OF MAINE BICEN CELEBRATION Z260	TENNIAL	
CORRECTIONS, DEPARTMENT OF			PROGRAM SUMMARY		
DEPARTMENT TOTALS	2023-24	2024-25	OTHER SPECIAL	2023-24	2024-25
GENERAL FUND FEDERAL	\$224,965,801 \$2,292,181	\$228,186,247 \$2,301,738	REVENUE FUNDS All Other	\$500	\$500
EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS	\$2,817,170	\$2,835,830	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK	\$500,000	\$500,000	CULTURAL AFFAIRS		
GRANT FUND PRISON INDUSTRIES FUND	\$2,620,470	\$2,642,597	COUNCIL, MAINE STATE DEPARTMENT TOTALS	2023-24	2024-25
DEPARTMENT TOTAL - ALL FUNDS	\$233,195,622	\$236,466,412	GENERAL FUND OTHER SPECIAL REVENUE FUNDS	\$39,445 \$65,924	\$39,445 \$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 POSITIONS - LEGISLATIVE COUNT	2023-24 3.000	2024-25 3.000
Personal Services All Other	\$337,137 \$62,120	\$337,250 \$62,120
GENERAL FUND TOTAL	\$399,257	\$399,370
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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	\$118,919	\$119,808

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	\$518,176	\$519,178

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

minuti ve. Bi isebbii ve bob	CLI	
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$685,046	\$707,350
All Other	\$288,823	\$288,823
GENERAL FUND TOTAL	\$973,869	\$996,173
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$2,140,569	\$2,199,764
All Other	\$31,455,037	\$31,455,037
FEDERAL EXPENDITURES FUND TOTAL	\$33,595,606	\$33,654,801
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$237,114	\$243,826
All Other	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$701,754	\$708,466

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 Personal Services	2023-24 \$67,813	2024-25 \$71,906
GENERAL FUND TOTAL	\$67,813	\$71,906
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$52,427)	(\$55,228)

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)

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 Personal Services	2023-24 \$3,110	2024-25 \$4,235
GENERAL FUND TOTAL	\$3,110	\$4,235
FEDERAL EXPENDITURES FUND Personal Services	2023-24 \$9,329	2024-25 \$12,698
FEDERAL EXPENDITURES FUND TOTAL	\$9,329	\$12,698

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 Personal Services	2023-24 \$2,278	2024-25 \$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

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 Personal Services	2023-24 \$2,449	2024-25 \$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

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 Personal Services	2023-24 \$2,193	2024-25 \$2,192
GENERAL FUND TOTAL	\$2,193	\$2,192
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$5,117	\$5,116
FEDERAL EXPENDITURES	\$5,117	\$5,116

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	2023-24	2024-25
REVENUE FUNDS Personal Services	\$5,221	\$8,927
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,221	\$8,927

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 FUNDS TOTAL	\$6,547	\$6,850

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	\$5,730	\$9,930

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 FUND TOTAL	\$4,899	\$8,230

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	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$98,956	\$103,886
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$103,956	\$108,886

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	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT Personal Services	\$110,538	\$115,894
GENERAL FUND TOTAL	\$110.538	\$115.894

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 1.000	2024-25 1.000
Personal Services	\$172,245	\$178,783
GENERAL FUND TOTAL	\$172,245	\$178,783
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT Personal Services	(\$172,245)	(\$178,783)
FEDERAL EXPENDITURES FUND TOTAL	(\$172,245)	(\$178,783)

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	\$4,329	\$5,080

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2023-24 15.000 \$1,198,067	2024-25 15.000 \$1,247,275
All Other	\$293,823	\$293,823
GENERAL FUND TOTAL	\$1,491,890	\$1,541,098
FEDERAL EXPENDITURES	2023-24	2024-25
FUND POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,906,163	\$1,967,221

All Other	\$31,455,037	\$31,455,037	GENERAL FUND All Other	2023-24 \$600,000	2024-25 \$600,000
FEDERAL EXPENDITURES FUND TOTAL	\$33,361,200	\$33,422,258	GENERAL FUND TOTAL	\$600,000	\$600,000
OTHER SPECIAL	2023-24	2024-25	MAINE NATIONAL GUA POSTSECONDARY FUN		
REVENUE FUNDS POSITIONS -	3.000	3.000	PROGRAM SUMMARY	2 21,0	
LEGISLATIVE COUNT Personal Services	\$248.882	\$259,603	GENERAL FUND	2023-24	2024-25
All Other	\$464,640	\$464,640	All Other	\$750,000	\$750,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$713,522	\$724,243	GENERAL FUND TOTAL	\$750,000	\$750,000
Emergency Response Ope	rations 0918		OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Initiative: BASELINE BUD	OGET		All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
POSITIONS -	1.000	1.000	Maine Veterans' Homes S	tabilization Fu	ınd 735 8
LEGISLATIVE COUNT Personal Services	\$60,238	\$62,932	Initiative: BASELINE BUD		ina 2000
All Other	\$13,473	\$13,473	OTHER SPECIAL	2023-24	2024.25
OTHER SPECIAL REVENUE	\$73,711	\$76,405	REVENUE FUNDS	2023-24	2024-25
FUNDS TOTAL	4,2,,,,,	4.0,	All Other	\$500	\$500
EMERGENCY RESPONS PROGRAM SUMMARY	SE OPERATIO	ONS 0918	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
		2024.25	MAINE VETERANS' HO	MES STARII	IZATION
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	FUND Z358	WIES STADIL	
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	PROGRAM SUMMARY		
Personal Services	\$60,238	\$62,932	OTHER SPECIAL	2023-24	2024-25
All Other	\$13,473	\$13,473	REVENUE FUNDS All Other	\$500	\$500
OTHER SPECIAL REVENUE	\$73,711	\$76,405			
FUNDS TOTAL			OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
Maine National Guard Po	•	und Z190	Military Training and Ope	erations 0108	
Initiative: BASELINE BUD	OGET		Initiative: BASELINE BUD		
GENERAL FUND	2023-24	2024-25			2024.27
All Other	\$150,000	\$150,000	GENERAL FUND POSITIONS -	2023-24 11.000	2024-25 11.000
GENERAL FUND TOTAL	\$150,000	\$150,000	LEGISLATIVE COUNT	0040.055	0000010
OTHER SPECIAL	2023-24	2024-25	Personal Services All Other	\$942,855 \$2,401,126	\$968,816 \$2,401,126
REVENUE FUNDS					<u></u>
All Other	\$500	\$500	GENERAL FUND TOTAL	\$3,343,981	\$3,369,942
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	FEDERAL EXPENDITURES FUND	2023-24	2024-25
Maine National Guard Po	stsecondary F	und Z 190	POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Initiative: Provides funding erans attending state postso			Personal Services All Other	\$10,229,983 \$12,720,092	\$10,487,815 \$12,720,092
tions and private postsecon					
pursuant to Public Law 201 Broaden Educational Oppor	7, chapter 419 rtunities to Mer	, An Act To mbers of the	FEDERAL EXPENDITURES FUND TOTAL	\$22,950,075	\$23,207,907
Maine National Guard and tance to Veterans.	l Provide Fina	ncial Assis-	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

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 -	(1.000)	(1.000)
LEGISLATIVE COUNT	01.604	#2 000
Personal Services	\$1,694	\$3,089
GENERAL FUND TOTAL	\$1,694	\$3.089
GENERAL TOND TOTAL	Ψ1,024	ψ5,007
FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT	¢4.570	00.241
Personal Services	\$4,579	\$8,341
FEDERAL EXPENDITURES	\$4,579	\$8,341
FUND TOTAL	ψ.,σ.,	Ψο,υ

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	2023-24	2024-25
FUND		
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 Personal Services	2023-24 (\$19,923)	2024-25 (\$21,033)
GENERAL FUND TOTAL	(\$19,923)	(\$21,033)
FEDERAL EXPENDITURES FUND	2023-24	2024-25
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	\$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	2023-24	2024-25
FUND		
Personal Services	(\$113,919)	(\$114,808)
All Other	(\$5,000)	(\$5,000)
FEDERAL EXPENDITURES	(\$118,919)	(\$119,808)
FUND TOTAL		

MILITARY TRAINING A	AND OPERAT	ΓIONS	All Other	\$100,000	\$100,000
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$100,000	\$100,000
GENERAL FUND POSITIONS -	2023-24 10.000	2024-25 10.000	VETERANS' HOMELESS PARTNERSHIP FUND Z		ENTION
LEGISLATIVE COUNT	0001505	***	PROGRAM SUMMARY		
Personal Services All Other	\$924,626 \$2,401,126	\$950,872 \$2,401,126	GENERAL FUND All Other	2023-24 \$100,000	2024-25 \$100,000
GENERAL FUND TOTAL	\$3,325,752	\$3,351,998	GENERAL FUND TOTAL	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND	2023-24	2024-25	Veterans Services 0110		
POSITIONS -	108.000	108.000	Initiative: BASELINE BUD	GET	
LEGISLATIVE COUNT Personal Services All Other	\$10,182,171 \$12,715,092	\$10,454,003 \$12,715,092	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 45.000	2024-25 45.000
FEDERAL EXPENDITURES FUND TOTAL	\$22,897,263	\$23,169,095	Personal Services All Other	\$3,925,932 \$876,927	\$4,078,102 \$876,927
OTHER SPECIAL	2023-24	2024-25	GENERAL FUND TOTAL	\$4,802,859	\$4,955,029
REVENUE FUNDS			FEDERAL EXPENDITURES	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	FUND	2 000	2 000
Personal Services	\$101,320	\$103,234	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
All Other	\$487,218	\$487,218	Personal Services	\$249,818	\$258,442
OTHER SPECIAL REVENUE	\$588,538	\$590,452	All Other	\$320,629	\$320,629
FUNDS TOTAL	\$300,330	\$390,432	FEDERAL EXPENDITURES	\$570,447	\$579,071
MAINE MILITARY	2023-24	2024-25	FUND TOTAL		
AUTHORITY ENTERPRISE FUND			OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$111,449	\$113,327	All Other	\$368,509	\$368,509
All Other	\$395,042	\$395,042			
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$506,491	\$508,369	OTHER SPECIAL REVENUE FUNDS TOTAL Veterans Services 0110	\$368,509	\$368,509
	D 00	050		for the ammer	. d
Stream Gaging Cooperative: BASELINE BUD	_	558	Initiative: Provides funding zation of one Management A lic Service Coordinator I pos	analyst II positi	on to a Pub-
GENERAL FUND	2023-24	2024-25	<u>.</u>		
All Other	\$175,005	\$175,005	GENERAL FUND Personal Services	2023-24 \$13,114	2024-25 \$16,841
GENERAL FUND TOTAL	\$175,005	\$175,005	GENERAL FUND TOTAL	\$13,114	\$16,841
STREAM GAGING COO 0858	PERATIVE P	PROGRAM	Veterans Services 0110	, ,	7 - 7,-
PROGRAM SUMMARY			Initiative: Provides funding		
GENERAL FUND All Other	2023-24 \$175,005	2024-25 \$175,005	zation of one Grounds & Equager position to a Deputy Susition.		
GENERAL FUND TOTAL	\$175,005	\$175,005	GENERAL FUND	2023-24 \$7,255	2024-25 \$11.525
Veterans' Homelessness Pr	revention Part	tnership	Personal Services	\$7,355	\$11,525
Fund Z298		-	GENERAL FUND TOTAL	\$7,355	\$11,525
Initiative: BASELINE BUD	GET		Veterans Services 0110		
GENERAL FUND	2023-24	2024-25			

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

GENERAL FUND Personal Services	2023-24 \$4,471	2024-25 \$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 Personal Services	2023-24 \$8,399	2024-25 \$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 Personal Services	2023-24 \$14,890	2024-25 \$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 All Other	2023-24 \$90,000	2024-25 \$90,000
GENERAL FUND TOTAL	\$90,000	\$90,000

VETERANS SERVICES 0110

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	45.000	45.000
LEGISLATIVE COUNT		
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 -	3.000	3.000
LEGISLATIVE COUNT	5.000	3.000
Personal Services	\$249,818	\$258,442
All Other	\$320,629	\$320,629
FEDERAL EXPENDITURES	\$570,447	\$579,071
FUND TOTAL		
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 All Other	2023-24 \$250,000	2024-25 \$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000
DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$11,551,911	\$11,790,095
FEDERAL	\$56,829,010	\$57,170,524
EXPENDITURES FUND		
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

Sec. A-16. Appropriations and allocations. The following appropriations and allocations are made.

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

Initiative: BASELINE BUDGET

GENERAL FUND All Other	2023-24 \$58,444	2024-25 \$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 TOTAL	\$12,554	\$12,554
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 2.000	2024-25 2.000	Sec. A-20. Approtions. The following apprare made.	opriations are copriations and	allocations
Personal Services All Other	\$377,634 \$852,590	\$390,445 \$852,590	ECONOMIC AND COMM DEVELOPMENT, DEPAR		
GENERAL FUND TOTAL	\$1,230,224	\$1,243,035	Administration - Economic Development 0069	e and Commu	nity
DIRIGO HEALTH FUN	D 0988		Initiative: BASELINE BUD	CET	
PROGRAM SUMMARY	7				2024.25
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 2.000	2024-25 2.000	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 5.000	2024-25 5.000
Personal Services All Other	\$377,634 \$852,590	\$390,445 \$852,590	Personal Services All Other	\$787,018 \$1,065,246	\$797,283 \$1,065,246
GENERAL FUND TOTAL	\$1,230,224	\$1,243,035	GENERAL FUND TOTAL	\$1,852,264	\$1,862,529
Sec. A-18. Appr tions. The following app	ropriations and propriations and	d alloca- allocations	OTHER SPECIAL REVENUE FUNDS All Other	2023-24 \$30,000	2024-25 \$30,000
are made.	~				
DISABILITY RIGHTS CENTER			OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
Disability Rights Center			EEDEDAL EVDENDITUDEC	2022 24	2024.25
Initiative: BASELINE BU		2024.25	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25
GENERAL FUND All Other	2023-24 \$126,045	2024-25 \$126,045	RECOVERY All Other	\$283,176	\$147,602
GENERAL FUND TOTAL	\$126,045	\$126,045	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	\$283,176	\$147,602
DISABILITY RIGHTS (RECOVERY TOTAL		
PROGRAM SUMMARY		2024.25	ADMINISTRATION - EC		D
GENERAL FUND All Other	2023-24 \$126,045	2024-25 \$126,045	COMMUNITY DEVELOR	PMENT 0069	
GENERAL FUND TOTAL	\$126.045	\$126,045	PROGRAM SUMMARY		202425
	ropriations an		GENERAL FUND POSITIONS -	2023-24 5.000	2024-25 5.000
tions. The following app	propriations and	allocations	LEGISLATIVE COUNT Personal Services	\$787,018	\$797.283
are made.			All Other	\$1,065,246	\$1,065,246
DOWNEAST INSTITUT MARINE RESEARCH A	AND EDUCATION	ON	GENERAL FUND TOTAL	\$1,852,264	\$1,862,529
Downeast Institute for Agand Education 0993	pplied Marine R	esearch	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Initiative: BASELINE BU	DGET		All Other	\$30,000	\$30,000
GENERAL FUND All Other	2023-24 \$12,554	2024-25 \$12,554	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
GENERAL FUND TOTAL	\$12,554	\$12,554	FEDERAL EXPENDITURES	2023-24	2024-25
DOWNEAST INSTITUT MARINE RESEARCH A			FUND - ARP STATE FISCAL RECOVERY All Other	\$283,176	\$147,602
PROGRAM SUMMARY	7				
GENERAL FUND All Other	2023-24 \$12,554	2024-25 \$12,554	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$283,176	\$147,602

Applied Technology Development Center System 0929		All Other	\$500	\$500	
Initiative: BASELINE BUD	GET		OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
GENERAL FUND All Other	2023-24 \$178,838	2024-25 \$178,838	COMMUNITIES FOR MAZ108	AINE'S FUTU	JRE FUND
GENERAL FUND TOTAL	\$178,838	\$178,838	PROGRAM SUMMARY		
APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929		OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	
PROGRAM SUMMARY			All Other	\$500	\$500
GENERAL FUND All Other	2023-24 \$178,838	2024-25 \$178,838	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
GENERAL FUND TOTAL	\$178,838	\$178,838	Community Development 0587	Block Grant I	Program
Business Development 058	5		Initiative: BASELINE BUD	GET	
Initiative: BASELINE BUD	GET		GENERAL FUND	2023-24	2024-25
GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2023-24 8.000 \$989,490	2024-25 8.000 \$1,008,781	POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2.000 \$203,039 \$88,262	2.000 \$204,862 \$88,262
All Other	\$869,604	\$869,604	GENERAL FUND TOTAL	\$291,301	\$293,124
GENERAL FUND TOTAL	\$1,859,094	\$1,878,385	FEDERAL EXPENDITURES	2023-24	2024-25
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25	FUND All Other	\$1,500,000	\$1,500,000
RECOVERY All Other	\$2,500	\$2,500	FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,500	\$2,500	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
BUSINESS DEVELOPME	NT 0585		All Other	\$616,011	\$616,011
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 8.000	2024-25 8.000	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services All Other	\$989,490 \$869,604	\$1,008,781 \$869,604	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
GENERAL FUND TOTAL	\$1,859,094	\$1,878,385	Personal Services All Other	\$464,422 \$21,260,658	\$472,587 \$21,260,658
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25	FEDERAL BLOCK GRANT FUND TOTAL	\$21,725,080	\$21,733,245
All Other	\$2,500	\$2,500	COMMUNITY DEVELOR GRANT PROGRAM 0587		CK
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	\$2,500	\$2,500	PROGRAM SUMMARY		
RECOVERY TOTAL	. . –		GENERAL FUND POSITIONS -	2023-24 2.000	2024-25 2.000
Communities for Maine's l		2108	LEGISLATIVE COUNT		
Initiative: BASELINE BUD		2024.25	Personal Services All Other	\$203,039 \$88,262	\$204,862 \$88,262
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	GENERAL FUND TOTAL	\$291,301	\$293,124

FEDERAL EXPENDITURES	2023-24	2024-25	GENERAL FUND	2023-24	2024-25
FUND All Other	\$1,500,000	\$1,500,000	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000	Personal Services All Other	\$335,325 \$924,709	\$338,507 \$924,709
FUND TOTAL			GENERAL FUND TOTAL	\$1,260,034	\$1,263,216
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	INTERNATIONAL COM	MERCE 0674	
All Other	\$616,011	\$616,011	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 2.000	2024-25 2.000
FEDERAL BLOCK GRANT FUND	2023-24	2024-25	Personal Services All Other	\$335,325 \$924,709	\$338,507 \$924,709
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	GENERAL FUND TOTAL	\$1,260,034	\$1,263,216
Personal Services All Other	\$464,422 \$21,260,658	\$472,587 \$21,260,658	Leadership and Entrepren Program Z071	eurial Develop	oment
FEDERAL BLOCK GRANT	\$21,725,080	\$21,733,245	Initiative: BASELINE BUD	GET	
FUND TOTAL			OTHER SPECIAL	2023-24	2024-25
Energy Rate Relief Fund Z344			REVENUE FUNDS All Other	\$500	\$500
Initiative: BASELINE BUD		2024.25	OTHER SPECIAL REVENUE	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	FUNDS TOTAL	\$300	\$300
All Other	\$500	\$500	LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071		IAL
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	PROGRAM SUMMARY		
ENERGY RATE RELIEF	FUND Z344		OTHER SPECIAL	2023-24	2024-25
ENERGY RATE RELIEF PROGRAM SUMMARY	FUND Z344		OTHER SPECIAL REVENUE FUNDS All Other	2023-24 \$500	2024-25 \$500
PROGRAM SUMMARY OTHER SPECIAL	FUND Z344 2023-24	2024-25	REVENUE FUNDS All Other	\$500	\$500
PROGRAM SUMMARY		2024-25 \$500	REVENUE FUNDS		
PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS	2023-24 \$500		REVENUE FUNDS All Other OTHER SPECIAL REVENUE	\$500 \$500	\$500 \$500
PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other	2023-24	\$500	REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	\$500 \$500 pment Fund Z1	\$500 \$500
PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Housing Opportunity Programmers	2023-24 \$500 \$500 gram Z336	\$500	REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Maine Coworking Develop Initiative: BASELINE BUD GENERAL FUND	\$500 \$500 ment Fund Z1 GET 2023-24	\$500 \$500 \$500
PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2023-24 \$500 \$500 gram Z336 DGET	\$500	REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Maine Coworking Develop Initiative: BASELINE BUD GENERAL FUND All Other	\$500 \$500 ment Fund Z1 OGET 2023-24 \$100,000	\$500 \$500 \$500 2024-25 \$100,000
PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Housing Opportunity Programmers	2023-24 \$500 \$500 gram Z336 DGET 2023-24	\$500 \$500	REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Maine Coworking Develop Initiative: BASELINE BUD GENERAL FUND	\$500 \$500 ment Fund Z1 GET 2023-24	\$500 \$500 \$500
PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Housing Opportunity Programmitative: BASELINE BUD GENERAL FUND	2023-24 \$500 \$500 gram Z336 DGET	\$500	REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Maine Coworking Develop Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND TOTAL OTHER SPECIAL	\$500 \$500 ment Fund Z1 OGET 2023-24 \$100,000	\$500 \$500 \$500 2024-25 \$100,000
PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Housing Opportunity Prog Initiative: BASELINE BUD GENERAL FUND Personal Services	2023-24 \$500 \$500 gram Z336 OGET 2023-24 \$254,810	\$500 \$500 \$500 2024-25 \$0	REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Maine Coworking Develop Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND TOTAL	\$500 \$500 ment Fund Z1 OGET 2023-24 \$100,000 \$100,000	\$500 \$500 \$500 \$100,000 \$100,000
PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Housing Opportunity Prog Initiative: BASELINE BUD GENERAL FUND Personal Services All Other	2023-24 \$500 \$500 gram Z336 DGET 2023-24 \$254,810 \$2,656,126 \$2,910,936	\$500 \$500 \$500 2024-25 \$0 \$2,656,126 \$2,656,126	REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Maine Coworking Develop Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS	\$500 \$500 ment Fund Z1 OGET 2023-24 \$100,000 \$100,000 2023-24	\$500 \$500 \$500 2024-25 \$100,000 \$100,000 2024-25
PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Housing Opportunity Programmitative: BASELINE BUD GENERAL FUND Personal Services All Other GENERAL FUND TOTAL	2023-24 \$500 \$500 gram Z336 DGET 2023-24 \$254,810 \$2,656,126 \$2,910,936	\$500 \$500 \$500 2024-25 \$0 \$2,656,126 \$2,656,126	REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Maine Coworking Develop Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	\$500 \$500 Soment Fund Z1 OGET 2023-24 \$100,000 \$100,000 2023-24 \$500 \$500	\$500 \$500 \$500 \$195 \$100,000 \$100,000 \$2024-25 \$500 \$500
PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Housing Opportunity Programitative: BASELINE BUD GENERAL FUND Personal Services All Other GENERAL FUND TOTAL HOUSING OPPORTUNIT PROGRAM SUMMARY GENERAL FUND Personal Services	2023-24 \$500 \$500 \$500 gram Z336 DGET 2023-24 \$254,810 \$2,656,126 \$2,910,936 TY PROGRAM 2023-24 \$254,810	\$500 \$500 \$500 \$2024-25 \$0 \$2,656,126 \$2,656,126 M Z336	REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Maine Coworking Develop Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE	\$500 \$500 Soment Fund Z1 OGET 2023-24 \$100,000 \$100,000 2023-24 \$500 \$500	\$500 \$500 \$500 \$195 \$100,000 \$100,000 \$2024-25 \$500 \$500
PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Housing Opportunity Prog Initiative: BASELINE BUD GENERAL FUND Personal Services All Other GENERAL FUND TOTAL HOUSING OPPORTUNIT PROGRAM SUMMARY GENERAL FUND	2023-24 \$500 \$500 gram Z336 DGET 2023-24 \$254,810 \$2,656,126 \$2,910,936 TY PROGRAM 2023-24	\$500 \$500 \$500 \$2024-25 \$0 \$2,656,126 \$2,656,126 M Z336	REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Maine Coworking Develop Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE COWORKING D	\$500 \$500 Soment Fund Z1 OGET 2023-24 \$100,000 \$100,000 2023-24 \$500 \$500	\$500 \$500 \$500 \$195 \$100,000 \$100,000 \$2024-25 \$500 \$500
PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Housing Opportunity Programitative: BASELINE BUD GENERAL FUND Personal Services All Other GENERAL FUND TOTAL HOUSING OPPORTUNIT PROGRAM SUMMARY GENERAL FUND Personal Services	2023-24 \$500 \$500 \$500 gram Z336 DGET 2023-24 \$254,810 \$2,656,126 \$2,910,936 TY PROGRAM 2023-24 \$254,810	\$500 \$500 \$500 \$2024-25 \$0 \$2,656,126 \$2,656,126 M Z336	REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Maine Coworking Develop Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE COWORKING D Z195 PROGRAM SUMMARY GENERAL FUND	\$500 \$500 Soment Fund Z1 OGET 2023-24 \$100,000 \$100,000 2023-24 \$500 \$500 EVELOPMEN 2023-24	\$500 \$500 \$500 195 2024-25 \$100,000 \$100,000 2024-25 \$500 \$500 NT FUND
PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Housing Opportunity Prog Initiative: BASELINE BUE GENERAL FUND Personal Services All Other GENERAL FUND TOTAL HOUSING OPPORTUNIT PROGRAM SUMMARY GENERAL FUND Personal Services All Other	2023-24 \$500 \$500 gram Z336 OGET 2023-24 \$254,810 \$2,656,126 \$2,910,936 TY PROGRAM 2023-24 \$254,810 \$2,656,126 \$2,910,936 0674	\$500 \$500 \$500 \$2024-25 \$0 \$2,656,126 \$2,656,126 \$2,656,126	REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Maine Coworking Develop Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE COWORKING D Z195 PROGRAM SUMMARY	\$500 \$500 Soment Fund Z1 OGET 2023-24 \$100,000 \$100,000 2023-24 \$500 \$500 SEVELOPMEN	\$500 \$500 \$500 195 2024-25 \$100,000 \$100,000 2024-25 \$500 \$500 NT FUND

OTHER SPECIAL	2023-24	2024-25	OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS All Other	\$500	\$500	REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	1.000	1.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	Personal Services All Other	\$109,753 \$170,605	\$110,745 \$170,605
Maine Economic Developn Z057	nent Evaluation	n Fund	OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,358	\$281,350
Initiative: BASELINE BUD	GET		MAINE STATE FILM OF	FICE 0590	
OTHER SPECIAL	2023-24	2024-25	PROGRAM SUMMARY		
REVENUE FUNDS All Other	\$200,000	\$200,000	OTHER SPECIAL	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	1.000	1.000
MAINE ECONOMIC DEVELOALUATION FUND ZOS			Personal Services All Other	\$109,753 \$170,605	\$110,745 \$170,605
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,358	\$281,350
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	Municipal Grant Fund Z32	23	
All Other	\$200,000	\$200,000	Initiative: BASELINE BUD	GET	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	FEDERAL EXPENDITURES FUND	2023-24	2024-25
Maine Economic Growth (Council 0727		All Other	\$500	\$500
Initiative: BASELINE BUD	GET		FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
GENERAL FUND All Other	2023-24 \$90,395	2024-25 \$90,395	OTHER SPECIAL	2023-24	2024-25
GENERAL FUND TOTAL	\$90,395	\$90,395	REVENUE FUNDS All Other	\$500	\$500
MAINE ECONOMIC GRO	OWTH COUN	CIL 0727	OTHER SPECIAL REVENUE	\$500	\$500
PROGRAM SUMMARY			FUNDS TOTAL		
GENERAL FUND All Other	2023-24 \$90,395	2024-25 \$90,395	MUNICIPAL GRANT FU	ND Z323	
GENERAL FUND TOTAL	\$90,395	\$90,395	PROGRAM SUMMARY	2022.24	2024.25
Maine Small Business and			FEDERAL EXPENDITURES FUND	2023-24	2024-25
Commission 0675	zner opronour,	, _[,	All Other	\$500	\$500
Initiative: BASELINE BUD	GET		FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
GENERAL FUND All Other	2023-24 \$683,684	2024-25 \$683,684	OTHER SPECIAL	2023-24	2024-25
GENERAL FUND TOTAL	\$683,684	\$683,684	REVENUE FUNDS All Other	\$500	\$500
MAINE SMALL BUSINES ENTREPRENEURSHIP C		0675	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
PROGRAM SUMMARY			Office of Broadband Devel	opment Z245	
GENERAL FUND All Other	2023-24 \$683,684	2024-25 \$683,684	Initiative: BASELINE BUD	GET	
GENERAL FUND TOTAL	\$683,684	\$683,684	OTHER SPECIAL	2023-24	2024-25
Maine State Film Office 05	ŕ	φυο υ, υο 4	REVENUE FUNDS POSITIONS -	2.000	2.000
Initiative: BASELINE BUD			LEGISLATIVE COUNT Personal Services	\$278,113	\$285,561

All Other	\$1,068,000	\$1,068,000	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,346,113	\$1,353,561	Personal Services All Other	\$1,143,605 \$17,980,611	\$1,162,919 \$17,980,611
OFFICE OF BROADBAN Z245	D DEVELOP	MENT	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,124,216	\$19,143,530
PROGRAM SUMMARY			OFFICE OF TOURISM 0	577	
OTHER SPECIAL	2023-24	2024-25	PROGRAM SUMMARY		
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2.000	2.000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$278,113	\$285,561	POSITIONS -	9.000	9.000
All Other	\$1,068,000	\$1,068,000	LEGISLATIVE COUNT	Ø1 142 CO5	Φ1 16 2 010
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,346,113	\$1,353,561	Personal Services All Other	\$1,143,605 \$17,980,611	\$1,162,919 \$17,980,611
Office of Innovation 0995			OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,124,216	\$19,143,530
Initiative: BASELINE BUDGET			Renewable Energy Resour	ces Fund Z07	2
GENERAL FUND	2023-24	2024-25	Initiative: BASELINE BUD		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	OTHER SPECIAL	2023-24	2024-25
Personal Services	\$292,669	\$294,557	REVENUE FUNDS		
All Other	\$6,794,260	\$6,794,260	All Other	\$88,000	\$88,000
GENERAL FUND TOTAL	\$7,086,929	\$7,088,817	OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25	RENEWABLE ENERGY Z072	RESOURCES	S FUND
All Other	\$1,500	\$1,500	PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500	\$1,500	OTHER SPECIAL REVENUE FUNDS All Other	2023-24 \$88,000	2024-25 \$88,000
OFFICE OF INNOVATION	ON 0995		OTHER SPECIAL REVENUE	\$88,000	\$88,000
PROGRAM SUMMARY			FUNDS TOTAL	\$ 00,000	\$00,000
GENERAL FUND POSITIONS -	2023-24 2.000	2024-25 2.000	Rural Workforce Recruits Grant Fund Z322	ment and Rete	ntion
LEGISLATIVE COUNT			Initiative: BASELINE BUD	OGET	
Personal Services All Other	\$292,669 \$6,794,260	\$294,557 \$6,794,260	OTHER SPECIAL	2023-24	2024-25
			REVENUE FUNDS	\$500	\$500
GENERAL FUND TOTAL	\$7,086,929	\$7,088,817	All Other	\$300	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
RECOVERY All Other	\$1,500	\$1,500	RURAL WORKFORCE I RETENTION GRANT FU		NT AND
FEDERAL EXPENDITURES	\$1,500	\$1,500	PROGRAM SUMMARY		
FUND - ARP STATE FISCAL RECOVERY TOTAL			OTHER SPECIAL	2023-24	2024-25
Office of Tourism 0577			REVENUE FUNDS All Other	\$500	\$500
Initiative: BASELINE BUD	GET				
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

ECONOMIC AND					
COMMUNITY			GENERAL FUND TOTAL	\$5,034	\$5,033
DEVELOPMENT, DEPARTMENT OF			ADULT EDUCATION 03	64	
DEPARTMENT TOTALS	2023-24	2024-25	PROGRAM SUMMARY		
GENERAL FUND	\$16,313,475	\$16,095,114	GENERAL FUND	2023-24	2024-25
FEDERAL EXPENDITURES ELLAD	\$1,500,500	\$1,500,500	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
EXPENDITURES FUND OTHER SPECIAL	\$21,687,698	\$21,715,452	Personal Services	\$427,559	\$437,879
REVENUE FUNDS			All Other	\$6,574,898	\$6,574,898
FEDERAL BLOCK GRANT FUND	\$21,725,080	\$21,733,245	GENERAL FUND TOTAL	\$7,002,457	\$7,012,777
FEDERAL	\$287,176	\$151,602	EEDED AT ENDENDIEUDEG	2022 24	2024.25
EXPENDITURES FUND - ARP STATE FISCAL			FEDERAL EXPENDITURES FUND	2023-24	2024-25
RECOVERY			POSITIONS -	2.000	2.000
DEPARTMENT TOTAL -	\$61,513,929	\$61,195,913	LEGISLATIVE COUNT Personal Services	\$244,703	\$245,538
ALL FUNDS	\$01,01 0 ,525	\$01,150,51 0	All Other	\$1,874,267	\$1,874,267
	opriations a		FEDERAL EXPENDITURES	\$2,118,970	\$2,119,805
tions. The following app	propriations and	l allocations	FUND TOTAL	, , , , , , ,	, , , , , , , , , , ,
are made.	MENT OF		FEDERAL EXPENDITURES	2023-24	2024-25
EDUCATION, DEPART	MENT OF		FUND - ARP STATE FISCAL		
Adult Education 0364			RECOVERY Personal Services	\$112,181	\$0
Initiative: BASELINE BUI	OGET		All Other	\$500	\$500
GENERAL FUND	2023-24	2024-25	FEDERAL EXPENDITURES	\$112,681	\$500
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	FUND - ARP STATE FISCAL	ψ112,001	Ψ300
Personal Services	\$422,525	\$432,846	RECOVERY TOTAL		
All Other	\$6,574,898	\$6,574,898	Charter School Program Z	2129	
GENERAL FUND TOTAL	\$6,997,423	\$7,007,744	Initiative: BASELINE BUD	GET	
FEDERAL EXPENDITURES	2023-24	2024-25	FEDERAL EXPENDITURES	2023-24	2024-25
FUND	2.000		FUND All Other	\$500	\$500
POSITIONS - LEGISLATIVE COUNT	2.000	2.000			
Personal Services	\$244,703	\$245,538	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
All Other	\$1,874,267	\$1,874,267	CHARTER SCHOOL PRO	OGRAM Z129)
FEDERAL EXPENDITURES	\$2,118,970	\$2,119,805	PROGRAM SUMMARY	0 0111111 212	
FUND TOTAL			FEDERAL EXPENDITURES	2023-24	2024-25
FEDERAL EXPENDITURES	2023-24	2024-25	FUND	2023-24	2024-23
FUND - ARP STATE FISCAL RECOVERY			All Other	\$500	\$500
Personal Services	\$112,181	\$0	FEDERAL EXPENDITURES	\$500	\$500
All Other	\$500	\$500	FUND TOTAL		
FEDERAL EXPENDITURES	\$112,681	\$500	Child Development Service	es 0449	
FUND - ARP STATE FISCAL RECOVERY TOTAL			Initiative: BASELINE BUD	GET	
Adult Education 0364			GENERAL FUND	2023-24	2024-25
	- C 41	:	All Other	\$43,468,518	\$43,468,518
Initiative: Provides funding zation of one Office Specialist II position.			GENERAL FUND TOTAL	\$43,468,518	\$43,468,518
GENERAL FUND	2023-24	2024-25	FEDERAL EXPENDITURES	2023-24	2024-25
Personal Services	\$5,034	\$5,033	FUND All Other	\$2,307,392	\$2,307,392

FEDERAL EXPENDITURES	\$2,307,392	\$2,307,392	All Other	\$500	\$500
FUND TOTAL	. , ,	, ,	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
CHILD DEVELOPMENT	SERVICES ()449	COMMUNITY SCHOOLS	PROGRAM 2	7.284
PROGRAM SUMMARY			PROGRAM SUMMARY		2201
GENERAL FUND All Other	2023-24 \$43,468,518	2024-25 \$43,468,518	FEDERAL EXPENDITURES FUND	2023-24	2024-25
GENERAL FUND TOTAL	\$43,468,518	\$43,468,518	All Other	\$500	\$500
FEDERAL EXPENDITURES FUND	2023-24	2024-25	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
All Other	\$2,307,392	\$2,307,392	Criminal History Record C	heck Fund Z0	14
FEDERAL EXPENDITURES	\$2,307,392	\$2,307,392	Initiative: BASELINE BUDG	GET	
FUND TOTAL Climate Education Profess	sional Develop	ment Pilot	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Program Fund Z361			Personal Services All Other	\$7,664 \$25,700	\$7,760 \$25,700
Initiative: BASELINE BUD					
FEDERAL EXPENDITURES FUND	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,364	\$33,460
All Other	\$500	\$500	CRIMINAL HISTORY RE	CORD CHEC	K FUND
FEDERAL EXPENDITURES	\$500	\$500	Z014		
FUND TOTAL			PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services All Other	\$108,053 \$8,998	\$113,918 \$8,998	Personal Services All Other	\$7,664 \$25,700	\$7,760 \$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,051	\$122,916	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,364	\$33,460
CLIMATE EDUCATION	PROFESSIO	NAL	Digital Literacy Fund Z130)	
DEVELOPMENT PILOT Z361	PROGRAM 1	FUND	Initiative: BASELINE BUDG	GET	
PROGRAM SUMMARY			OTHER SPECIAL	2023-24	2024-25
	2022.24	2024.25	REVENUE FUNDS All Other	\$456,115	\$456,115
FEDERAL EXPENDITURES FUND	2023-24	2024-25	OTHER SPECIAL REVENUE	\$456,115	\$456,115
All Other	\$500	\$500	FUNDS TOTAL	ψ130,113	ψ430,113
FEDERAL EXPENDITURES	\$500	\$500	DIGITAL LITERACY FU	ND Z130	
FUND TOTAL			PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services All Other	\$108,053	\$113,918	All Other	\$456,115	\$456,115
in one	\$8,998	\$8,998			
OTHER SPECIAL REVENUE	\$8,998	\$8,998	OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,051			ŕ	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL Community Schools Progr	\$117,051		FUNDS TOTAL	cture Z315	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,051		FUNDS TOTAL Early Childhood Infrastruc	cture Z315	\$456,115 2024-25

All Other	\$4,979,734	\$21,404	GENERAL FUND POSITIONS -	2023-24 23.500	2024-25 23.500
FEDERAL EXPENDITURES	\$4,979,734	\$21,404	LEGISLATIVE COUNT	23.300	23.300
FUND - ARP STATE FISCAL	\$4,979,734	\$21,404	POSITIONS - FTE COUNT	23.996	23,996
RECOVERY TOTAL			Personal Services	\$3,880,760	\$3,988,034
	ED ACEDIIC	ELIDE	All Other	\$9,212,381	\$9,212,381
EARLY CHILDHOOD IN	FRASTRUC	TURE			
Z315			GENERAL FUND TOTAL	\$13,093,141	\$13,200,415
PROGRAM SUMMARY			FEDERAL EXPENDITURES	2023-24	2024-25
FEDERAL EXPENDITURES	2023-24	2024-25	FUND	2023-24	2024-25
FUND - ARP STATE FISCAL			POSITIONS -	2.000	2.000
RECOVERY			LEGISLATIVE COUNT	2.000	2.000
All Other	\$4,979,734	\$21,404	POSITIONS - FTE COUNT	0.707	0.707
			Personal Services	\$158,984	\$164,881
FEDERAL EXPENDITURES	\$4,979,734	\$21,404	All Other	\$211,445	\$211,445
FUND - ARP STATE FISCAL					
RECOVERY TOTAL			FEDERAL EXPENDITURES	\$370,429	\$376,326
Education in Unorganized	Territory 022	20	FUND TOTAL		
Initiative: BASELINE BUD	GET		OTHER SPECIAL	2023-24	2024-25
			REVENUE FUNDS	2025-24	2024-23
GENERAL FUND	2023-24	2024-25	All Other	\$8,135	\$8,135
POSITIONS -	23.500	23.500			
LEGISLATIVE COUNT POSITIONS - FTE COUNT	23.996	23.996	OTHER SPECIAL REVENUE	\$8,135	\$8,135
Personal Services	\$3,883,969	\$3,992,701	FUNDS TOTAL		
All Other	\$9,212,381	\$9,212,381	English Language Acquisi	tion and Worl	zforce
			Training Z312	tion und Worl	
GENERAL FUND TOTAL	\$13,096,350	\$13,205,082	Initiative: BASELINE BUD	CET	
EEDEDAL EVDENDITUDES	2022.24	2024.25			
FEDERAL EXPENDITURES FUND	2023-24	2024-25	FEDERAL EXPENDITURES	2023-24	2024-25
POSITIONS -	2.000	2.000	FUND	\$500	0500
LEGISLATIVE COUNT	2.000	2.000	All Other	\$500	\$500
POSITIONS - FTE COUNT	0.707	0.707	FEDERAL EXPENDITURES	\$500	\$500
Personal Services	\$158,984	\$164,881	FUND TOTAL	ψ500	Ψ500
All Other	\$211,445	\$211,445			
EEDER AL EXPENDITURES	#270 120	#276 226	OTHER SPECIAL	2023-24	2024-25
FEDERAL EXPENDITURES	\$370,429	\$376,326	REVENUE FUNDS		
FUND TOTAL			All Other	\$500	\$500
OTHER SPECIAL	2023-24	2024-25	OTHER SPECIAL REVENUE	\$500	\$500
REVENUE FUNDS			FUNDS TOTAL	\$300	\$300
All Other	\$8,135	\$8,135			
			ENGLISH LANGUAGE A	ACQUISITION	N AND
OTHER SPECIAL REVENUE	\$8,135	\$8,135	WORKFORCE TRAININ	G Z312	
FUNDS TOTAL			PROGRAM SUMMARY		
Education in Unorganized	Territory 022	20	FEDERAL EXPENDITURES	2023-24	2024-25
Initiative: Continues and ma	ikes nermanent	t one Educa-	FUND	2025-24	2024-23
tion in the Unorganized Te			All Other	\$500	\$500
Maintenance Manager positi					
Financial Order 002263 F3.	This initiative	e also elimi-	FEDERAL EXPENDITURES	\$500	\$500
nates 2 Janitor/Bus Driver p			FUND TOTAL		
•		2024 25	OTHER CRECY :	2022.2	20212-
GENERAL FUND	2023-24	2024-25	OTHER SPECIAL	2023-24	2024-25
Personal Services	(\$3,209)	(\$4,667)	REVENUE FUNDS	\$500	\$500
GENERAL FUND TOTAL	(\$3,209)	(\$4,667)	All Other	\$500	\$500
			OTHER SPECIAL REVENUE	\$500	\$500
EDUCATION IN UNORG	ANIZED TE	KKITUKY	FUNDS TOTAL	2000	4200
0220			Facilities, Safety and Tran	snortation 77	71
PROGRAM SUMMARY			racingles, Salety and ITall	sportation Z Z	, 1

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 All Other	\$9,700 \$230	\$9,696 \$230
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,930	\$9,926

FACILITIES, SAFETY AND TRANSPORTATION Z271

PROGRAM SUMMARY

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$686,605	\$695,863
All Other	\$391,619	\$391,619
OTHER SPECIAL REVENUE	\$1,078,224	\$1,087,482
FUNDS TOTAL		

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	\$213,720	\$213,720

Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

OTHER SPECIAL 2023-24 2024-25 REVENUE FUNDS

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 POSITIONS - LEGISLATIVE COUNT	2023-24 20.000	2024-25 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 All Other	2023-24 \$41,556,232	2024-25 \$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

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 -	(1.000)	(1.000)
LEGISLATIVE COUNT 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 -	0.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$0	\$90,530
All Other	\$0	(\$90,530)
GENERAL FUND TOTAL	\$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 -	2.000	2.000
LEGISLATIVE COUNT		
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 -	21.000	22.000
LEGISLATIVE COUNT		
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 7.082

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		

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

OTHER SPECIAL REVENUE

FUNDS TOTAL

GENERAL FUND All Other	2023-24 \$36,000	2024-25 \$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
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS All Other	\$500	\$500

HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351

\$500

PROGRAM S	SUMMARY
-----------	---------

GENERAL FUND All Other	2023-24 \$36,000	2024-25 \$76,000
GENERAL FUND TOTAL	\$36,000	\$76,000
FEDERAL EXPENDITURES	2023-24	2024-25
FUND 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

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

INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND Z345

PROGRAM SUMMARY

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

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
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS	1.000	1 000
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

Leadership Team Z077

\$500

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 -	1.000	1.000
LEGISLATIVE COUNT		
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 -	0.000	1.000
LEGISLATIVE COUNT		
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 Personal Services	2023-24 \$37,630	2024-25 \$38,006
GENERAL FUND TOTAL	\$37,630	\$38,006

LEADERSHIP TEAM Z077

PROGRAM SUMMARY

GENERAL FUND POSITIONS -	2023-24 22.000	2024-25 23.000
LEGISLATIVE COUNT Personal Services All Other	\$2,770,805 \$473,265	\$2,948,643 \$479,910
GENERAL FUND TOTAL	\$3,244,070	\$3,428,553
OTHER SPECIAL	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

Learning Systems Team Z081

Initiative: BASELINE BUDGET

Initiative: BASELINE BUD	OGET	
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 2.000	2024-25 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	2023-24	2024-25
FUND		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$121,334	\$123,041

All Other	\$2,883	\$2,923
FEDERAL EXPENDITURES FUND TOTAL	\$124,217	\$125,964

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 FUND	2023-24	2024-25
Personal Services All Other	\$17,340 \$412	\$17,952 \$427
FEDERAL EXPENDITURES	\$17,752	\$18,379

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 FUND	2023-24	2024-25
Personal Services All Other	\$61,766 (\$61,766)	\$0 \$0
FEDERAL EXPENDITURES	\$0	\$0

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 FUND - ARP	2023-24	2024-25
Personal Services All Other	\$168,035 \$3,993	\$54,200 \$1,288
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$172,028	\$55,488

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 FUND - ARP	2023-24	2024-25
Personal Services All Other	\$89,790 \$11,204	\$30,360 \$2,989
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$100,994	\$33,349

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 FUND - ARP	2023-24	2024-25
Personal Services All Other	\$459,252 \$10,912	\$615,288 \$14,619
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$470,164	\$629,907

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, 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.

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 FUND - ARP TOTAL	\$91,964	\$30,894

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 FUND - ARP	2023-24	2024-25
Personal Services All Other	(\$19,173) (\$456)	\$0 \$0
FEDERAL EXPENDITURES FUND - ARP TOTAL	(\$19,629)	\$0

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 All Other	\$265,564 \$24,451	\$67,401 \$6,137
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$290,015	\$73,538

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.

2023-24	2024-25
1.000	0.000
\$132,782	\$33,700
	1.000

All Other	\$12,225	\$3,068
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$145,007	\$36,768

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 FUND - ARP	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services All Other	\$145,625 \$12,531	\$38,355 \$3,179
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$158,156	\$41,534

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

FEDERAL EXPENDITURES	2023-24	2024-25	All Other	\$326,000	\$326,000
FUND POSITIONS -	18.000	18.000	GENERAL FUND TOTAL	\$412,198	\$416,758
LEGISLATIVE COUNT Personal Services	\$2,378,668	\$2,190,717	LOCAL FOODS PROGRA	AM Z297	
All Other	\$103,748,999	\$103,812,095	PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND TOTAL	\$106,127,667	\$106,002,812	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 1.000	2024-25 1.000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	Personal Services All Other	\$86,198 \$326,000	\$90,758 \$326,000
All Other	\$54,640	\$54,640	GENERAL FUND TOTAL	\$412,198	\$416,758
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640	Maine Climate Corps Prog Comm Svc Z350	- ME Commi	ssion for
FEDERAL EXPENDITURES	2023-24	2024-25	Initiative: BASELINE BUD	GET	
FUND - ARP STATE FISCAL RECOVERY All Other	\$871,428	\$83,629	GENERAL FUND All Other	2023-24 \$81,310	2024-25 \$81,310
FEDERAL EXPENDITURES	\$871,428	\$83,629	GENERAL FUND TOTAL	\$81,310	\$81,310
FUND - ARP STATE FISCAL RECOVERY TOTAL	\$671,426	\$63,027	MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMM SVC Z350		
FEDERAL EXPENDITURES	2023-24	2024-25	PROGRAM SUMMARY		
FUND - ARP POSITIONS - LEGISLATIVE COUNT	5.000	0.000	GENERAL FUND All Other	2023-24 \$81,310	2024-25 \$81,310
Personal Services All Other	\$2,062,024 \$145,278	\$913,514 \$91,271	GENERAL FUND TOTAL	\$81,310	\$81,310
			_ Maine Commission for Community Service Z134		
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,207,302	\$1,004,785	Initiative: BASELINE BUD	GET	
Learning Through Techno	ology Z029		GENERAL FUND Personal Services	2023-24 \$35,269	2024-25 \$36,987
Initiative: BASELINE BUI	OGET		All Other	\$50,786	\$50,786
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	GENERAL FUND TOTAL	\$86,055	\$87,773
All Other	\$12,141,815	\$12,141,815	FEDERAL EXPENDITURES FUND	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
LEARNING THROUGH	TECHNOLO	GY Z029	Personal Services	\$506,117	\$523,531
PROGRAM SUMMARY			All Other	\$2,269,136	\$2,269,136
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	FEDERAL EXPENDITURES FUND TOTAL	\$2,775,253	\$2,792,667
All Other	\$12,141,815	\$12,141,815	OTHER SPECIAL	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815	REVENUE FUNDS Personal Services All Other	\$17,314 \$194,282	\$18,259
Local Foods Program Z29	7				\$194,282
Initiative: BASELINE BUI	OGET		OTHER SPECIAL REVENUE FUNDS TOTAL	\$211,596	\$212,541
GENERAL FUND POSITIONS -	2023-24 1.000	2024-25 1.000	FEDERAL EXPENDITURES	2023-24	2024-25
LEGISLATIVE COUNT Personal Services	\$86,198	\$90,758	FUND - ARP Personal Services	\$53,392	\$0

All Other	\$2,864	\$2,864
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$56,256	\$2,864
MAINE COMMISSION FO SERVICE Z134	OR COMMU	NITY
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
Personal Services All Other	\$35,269 \$50,786	\$36,987 \$50,786
GENERAL FUND TOTAL	\$86,055	\$87,773
EEDER AL EMBENDIEUDEG	ŕ	
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	6.000	6.000
LEGISLATIVE COUNT Personal Services	\$506,117	\$523,531
All Other	\$2,269,136	\$2,269,136
FEDERAL EXPENDITURES FUND TOTAL	\$2,775,253	\$2,792,667
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
FEDERAL EXPENDITURES	2023-24	2024-25
FUND - ARP		
	2023-24 \$53,392 \$2,864	2024-25 \$0 \$2,864
FUND - ARP Personal Services	\$53,392	\$0
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES	\$53,392 \$2,864 \$56,256	\$0 \$2,864 \$2,864
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES FUND - ARP TOTAL	\$53,392 \$2,864 \$56,256	\$0 \$2,864 \$2,864
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES FUND - ARP TOTAL Maine HIV Prevention Educ	\$53,392 \$2,864 \$56,256	\$0 \$2,864 \$2,864
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES FUND - ARP TOTAL Maine HIV Prevention Education Initiative: BASELINE BUDGE	\$53,392 \$2,864 \$56,256 cation Progra	\$0 \$2,864 \$2,864 am Z182
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES FUND - ARP TOTAL Maine HIV Prevention Education Initiative: BASELINE BUDG GENERAL FUND	\$53,392 \$2,864 \$56,256 cation Progra	\$0 \$2,864 \$2,864 \$2,864 am Z182
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES FUND - ARP TOTAL Maine HIV Prevention Educ Initiative: BASELINE BUDG GENERAL FUND All Other	\$53,392 \$2,864 \$56,256 cation Progra EET 2023-24 \$134,400 \$134,400	\$0 \$2,864 \$2,864 am Z182 2024-25 \$134,400 \$134,400
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES FUND - ARP TOTAL Maine HIV Prevention Education Initiative: BASELINE BUDG GENERAL FUND All Other GENERAL FUND TOTAL MAINE HIV PREVENTION	\$53,392 \$2,864 \$56,256 cation Progra EET 2023-24 \$134,400 \$134,400	\$0 \$2,864 \$2,864 am Z182 2024-25 \$134,400 \$134,400
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES FUND - ARP TOTAL Maine HIV Prevention Education Initiative: BASELINE BUDG GENERAL FUND All Other GENERAL FUND TOTAL MAINE HIV PREVENTION PROGRAM Z182	\$53,392 \$2,864 \$56,256 cation Progra EET 2023-24 \$134,400 \$134,400	\$0 \$2,864 \$2,864 am Z182 2024-25 \$134,400 \$134,400
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES FUND - ARP TOTAL Maine HIV Prevention Education Initiative: BASELINE BUDG GENERAL FUND All Other GENERAL FUND TOTAL MAINE HIV PREVENTION PROGRAM Z182 PROGRAM SUMMARY	\$53,392 \$2,864 \$56,256 cation Progra EET 2023-24 \$134,400 \$134,400 N EDUCATI	\$0 \$2,864 \$2,864 am Z182 2024-25 \$134,400 \$134,400 ON
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES FUND - ARP TOTAL Maine HIV Prevention Educ Initiative: BASELINE BUDG GENERAL FUND All Other GENERAL FUND TOTAL MAINE HIV PREVENTION PROGRAM Z182 PROGRAM SUMMARY GENERAL FUND	\$53,392 \$2,864 \$56,256 cation Progra EET 2023-24 \$134,400 \$134,400 N EDUCATI	\$0 \$2,864 \$2,864 am Z182 2024-25 \$134,400 \$134,400 ON
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES FUND - ARP TOTAL Maine HIV Prevention Educ Initiative: BASELINE BUDG GENERAL FUND All Other GENERAL FUND TOTAL MAINE HIV PREVENTION PROGRAM Z182 PROGRAM SUMMARY GENERAL FUND All Other	\$53,392 \$2,864 \$56,256 cation Progra EET 2023-24 \$134,400 N EDUCATI 2023-24 \$134,400 \$134,400	\$0 \$2,864 \$2,864 am Z182 2024-25 \$134,400 ON
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES FUND - ARP TOTAL Maine HIV Prevention Education Initiative: BASELINE BUDG GENERAL FUND All Other GENERAL FUND TOTAL MAINE HIV PREVENTION PROGRAM Z182 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND GENERAL FUND GENERAL FUND All Other	\$53,392 \$2,864 \$56,256 cation Progra SET 2023-24 \$134,400 \$134,400 N EDUCATI 2023-24 \$134,400 \$134,400	\$0 \$2,864 \$2,864 am Z182 2024-25 \$134,400 ON
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES FUND - ARP TOTAL Maine HIV Prevention Education in the HIV Prevention Education in the HIV Prevention Education in the HIV Prevention in Education in the HIV Prevention in Education in the HIV Prevention in Education in HIV Prevention Education in HIV Prevention	\$53,392 \$2,864 \$56,256 cation Progra SET 2023-24 \$134,400 \$134,400 N EDUCATI 2023-24 \$134,400 \$134,400	\$0 \$2,864 \$2,864 am Z182 2024-25 \$134,400 ON
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES FUND - ARP TOTAL Maine HIV Prevention Education Initiative: BASELINE BUDG GENERAL FUND All Other GENERAL FUND TOTAL MAINE HIV PREVENTION PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Maine School Safety Center Initiative: BASELINE BUDG GENERAL FUND POSITIONS -	\$53,392 \$2,864 \$56,256 cation Progra EET 2023-24 \$134,400 N EDUCATI 2023-24 \$134,400 \$134,400 \$134,400	\$0 \$2,864 \$2,864 am Z182 2024-25 \$134,400 \$134,400 \$134,400 \$134,400
FUND - ARP Personal Services All Other FEDERAL EXPENDITURES FUND - ARP TOTAL Maine HIV Prevention Educ Initiative: BASELINE BUDG GENERAL FUND All Other GENERAL FUND TOTAL MAINE HIV PREVENTION PROGRAM Z182 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Maine School Safety Center Initiative: BASELINE BUDG GENERAL FUND	\$53,392 \$2,864 \$56,256 cation Progra EET 2023-24 \$134,400 N EDUCATI 2023-24 \$134,400 \$134,400 \$134,400	\$0 \$2,864 \$2,864 am Z182 2024-25 \$134,400 \$134,400 \$134,400

All Other	\$23,175	\$23,175
GENERAL FUND TOTAL	\$131,018	\$130,978
FEDERAL EXPENDITURES	2023-24	2024-25
FUND 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

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 -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$97,365	\$130,750
All Other	\$6,645	\$8,860
GENERAL FUND TOTAL	\$104,010	\$139,610

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 -	1.000	1.000
LEGISLATIVE COUNT Personal Services	\$174,392	\$176,392
GENERAL FUND TOTAL	\$174,392	\$176,392

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 -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$156,806	\$158,811
GENERAL FUND TOTAL	\$156,806	\$158,811

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 POSITIONS - LEGISLATIVE COUNT	2023-24 1.000	2024-25 1.000
Personal Services All Other	\$94,415 \$6,645	\$127,904 \$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 POSITIONS - LEGISLATIVE COUNT	2023-24 5.000	2024-25 5.000
Personal Services	\$630,821	\$701,660
All Other	\$36,465	\$40,895
GENERAL FUND TOTAL	\$667,286	\$742,555
FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
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 Pro	gram 73 11	

Maine Service Fellows Program Z311

	_	
Initiative: BASELINE BUD	GET	
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	\$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

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 2023-24 2024-25 REVENUE FUNDS

All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

OBESITY AND CHRONIC DISEASE FUND Z111 PROGRAM SUMMARY

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

Office of Innovation Z333

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	10.000	10.000
LEGISLATIVE COUNT		
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 -	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

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 -	1.000	1.000
LEGISLATIVE COUNT		
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 -	1.000	1.000
LEGISLATIVE COUNT		
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 -	13.000	13.000
LEGISLATIVE COUNT		
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 -	3.000	3.000
LEGISLATIVE COUNT		
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 -	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	

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
--------------	---------	---------

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 POSITIONS - LEGISLATIVE COUNT Personal Services	2023-24 4.500 \$600,537	2024-25 4.500 \$612,954	
All Other	\$1,634,094	\$3,067,237	
GENERAL FUND TOTAL	\$2,234,631	\$3,680,191	
Retired Teachers Group Li	ife Insurance	Z033	
Initiative: BASELINE BUDG	GET		
GENERAL FUND All Other	2023-24 \$4,726,664	2024-25 \$4,726,664	
GENERAL FUND TOTAL	\$4,726,664	\$4,726,664	
Retired Teachers Group Li	ife Insurance	Z033	
Initiative: Provides funding fretired teachers.	for group life i	nsurance for	
GENERAL FUND All Other	2023-24 \$132,590	2024-25 \$266,219	
GENERAL FUND TOTAL	\$132,590	\$266,219	
RETIRED TEACHERS GROUP LIFE			
RETIRED TEACHERS GI INSURANCE Z033	ROUP LIFE		
	ROUP LIFE		
INSURANCE Z033	2023-24 \$4,859,254	2024-25 \$4,992,883	
INSURANCE Z033 PROGRAM SUMMARY GENERAL FUND	2023-24		
INSURANCE Z033 PROGRAM SUMMARY GENERAL FUND All Other	2023-24 \$4,859,254 \$4,859,254	\$4,992,883	
INSURANCE Z033 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL	2023-24 \$4,859,254 \$4,859,254 nsurance 085	\$4,992,883	
INSURANCE Z033 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Retired Teachers' Health I	2023-24 \$4,859,254 \$4,859,254 nsurance 085	\$4,992,883	
INSURANCE Z033 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Retired Teachers' Health II Initiative: BASELINE BUDG GENERAL FUND	2023-24 \$4,859,254 \$4,859,254 nsurance 085 GET 2023-24	\$4,992,883 \$4,992,883 4 2024-25	
INSURANCE Z033 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Retired Teachers' Health II Initiative: BASELINE BUDG GENERAL FUND All Other	2023-24 \$4,859,254 \$4,859,254 msurance 085 GET 2023-24 \$45,000,000 \$45,000,000	\$4,992,883 \$4,992,883 4 2024-25 \$45,000,000 \$45,000,000	
INSURANCE Z033 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Retired Teachers' Health II Initiative: BASELINE BUDG GENERAL FUND All Other GENERAL FUND TOTAL RETIRED TEACHERS' H	2023-24 \$4,859,254 \$4,859,254 msurance 085 GET 2023-24 \$45,000,000 \$45,000,000	\$4,992,883 \$4,992,883 4 2024-25 \$45,000,000 \$45,000,000	
INSURANCE Z033 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Retired Teachers' Health II Initiative: BASELINE BUDG GENERAL FUND All Other GENERAL FUND TOTAL RETIRED TEACHERS' H 0854	2023-24 \$4,859,254 \$4,859,254 msurance 085 GET 2023-24 \$45,000,000 \$45,000,000	\$4,992,883 \$4,992,883 4 2024-25 \$45,000,000 \$45,000,000	
INSURANCE Z033 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Retired Teachers' Health Initiative: BASELINE BUDG GENERAL FUND All Other GENERAL FUND TOTAL RETIRED TEACHERS' H 0854 PROGRAM SUMMARY GENERAL FUND	2023-24 \$4,859,254 \$4,859,254 msurance 085 GET 2023-24 \$45,000,000 \$45,000,000	\$4,992,883 \$4,992,883 4 2024-25 \$45,000,000 \$45,000,000 URANCE	
INSURANCE Z033 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Retired Teachers' Health II Initiative: BASELINE BUDG GENERAL FUND All Other GENERAL FUND TOTAL RETIRED TEACHERS' H 0854 PROGRAM SUMMARY GENERAL FUND All Other	2023-24 \$4,859,254 \$4,859,254 surance 085 GET 2023-24 \$45,000,000 \$45,000,000 EALTH INS 2023-24 \$45,000,000 \$45,000,000	\$4,992,883 \$4,992,883 4 2024-25 \$45,000,000 WRANCE 2024-25 \$45,000,000	
INSURANCE Z033 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Retired Teachers' Health II Initiative: BASELINE BUDO GENERAL FUND All Other GENERAL FUND TOTAL RETIRED TEACHERS' H 0854 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND GENERAL FUND GENERAL FUND All Other	2023-24 \$4,859,254 \$4,859,254 msurance 085 GET 2023-24 \$45,000,000 \$45,000,000 EALTH INS 2023-24 \$45,000,000 \$45,000,000 \$45,000,000	\$4,992,883 \$4,992,883 4 2024-25 \$45,000,000 WRANCE 2024-25 \$45,000,000	
INSURANCE Z033 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Retired Teachers' Health II Initiative: BASELINE BUDG GENERAL FUND All Other GENERAL FUND TOTAL RETIRED TEACHERS' H 0854 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND SCHOOL AND TOTAL SCHOOL AND SUMMARY	2023-24 \$4,859,254 \$4,859,254 msurance 085 GET 2023-24 \$45,000,000 \$45,000,000 EALTH INS 2023-24 \$45,000,000 \$45,000,000 \$45,000,000	\$4,992,883 \$4,992,883 4 2024-25 \$45,000,000 WRANCE 2024-25 \$45,000,000	

All Other	\$795,915	\$795,915
GENERAL FUND TOTAL	\$1,680,191	\$1,694,724
FEDERAL EXPENDITURES	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
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 - LEGISLATIVE COUNT	1.000	1.000
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 - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$236,523	\$239,097
All Other	\$46,001	\$46,001
FEDERAL BLOCK GRANT FUND TOTAL	\$282,524	\$285,098

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

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 POSITIONS - LEGISLATIVE COUNT	2023-24 8.000	2024-25 11.000
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 - LEGISLATIVE COUNT	1.500	1.500
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
		1 000
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
	1.000 \$122,357 \$316,933	\$124,486 \$316,933
LEGISLATIVE COUNT Personal Services	\$122,357	\$124,486
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT	\$122,357 \$316,933	\$124,486 \$316,933
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND POSITIONS -	\$122,357 \$316,933 \$439,290	\$124,486 \$316,933 \$441,419
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND	\$122,357 \$316,933 \$439,290 2023-24 2.000	\$124,486 \$316,933 \$441,419 2024-25 2.000
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND POSITIONS - LEGISLATIVE COUNT	\$122,357 \$316,933 \$439,290	\$124,486 \$316,933 \$441,419 2024-25

School Finance and Operations Z078

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS -	2023-24 6.000	2024-25 6.000
LEGISLATIVE COUNT	0.000	0.000
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	2023-24	2024-25
FUND		
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

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, chapt	er
398, Part OOOO.	

GENERAL FUND All Other	2023-24 \$27,101,065	2024-25 \$27,101,065
GENERAL FUND TOTAL	\$27,101,065	\$27,101,065

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 -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$98,506	\$104,185
All Other	\$8,860	\$8,860
GENERAL FUND TOTAL	\$107,366	\$113,045

SCHOOL FINANCE AND OPERATIONS Z078 PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 7.000	2024-25 7.000
Personal Services	\$649,930	\$669,628
All Other	\$58,810,746	\$58,810,746
GENERAL FUND TOTAL	\$59,460,676	\$59,480,374
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	\$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

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	\$500	\$500

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	\$500	\$500

Special Services Team Z080

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$130,246	\$132,051
All Other	\$3,089,443	\$3,089,443
GENERAL FUND TOTAL	\$3,219,689	\$3,221,494
FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
POSITIONS -	25.500	25.500
LEGISLATIVE COUNT		
Personal Services	\$3,076,355	\$3,138,775
All Other	\$59,716,800	\$59,716,800
FEDERAL EXPENDITURES FUND TOTAL	\$62,793,155	\$62,855,575

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	2023-24	2024-25
FUND POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services All Other	\$125,071 \$2,972	\$127,088 \$3,020
FEDERAL EXPENDITURES FUND TOTAL	\$128,043	\$130,108

SPECIAL SERVICES TEAM Z080

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 2.000	2024-25 2.000
Personal Services	\$130,246	\$132,051
All Other	\$3,089,443	\$3,089,443
GENERAL FUND TOTAL	\$3,219,689	\$3,221,494
FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
POSITIONS -	26.500	26.500
LEGISLATIVE COUNT		
Personal Services	\$3,201,426	\$3,265,863
All Other	\$59,719,772	\$59,719,820
FEDERAL EXPENDITURES FUND TOTAL	\$62,921,198	\$62,985,683

State Mandate Reimbursement - Bargaining Z355	Collective
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 All Other	2023-24 \$200,007,436	2024-25 \$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 All Other	2023-24 \$214,917,737	2024-25 \$220,827,975
GENERAL FUND TOTAL	\$214,917,737	\$220,827,975

EDUCATION,		
DEPARTMENT OF		
DEPARTMENT TOTALS	2023-24	2024-25

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$1,782,742,622	\$1,809,075,559
FEDERAL	\$246,467,212	\$246,382,819
EXPENDITURES FUND		
FUND FOR A HEALTHY	\$213,720	\$213,720
MAINE		
OTHER SPECIAL	\$41,028,455	\$41,106,842
REVENUE FUNDS		
FEDERAL BLOCK	\$282,524	\$285,098
GRANT FUND		
FEDERAL	\$5,963,843	\$105,533
EXPENDITURES FUND -		
ARP STATE FISCAL		
RECOVERY		

FEDERAL	\$2,263,558	\$1,007,649
EXPENDITURES FUND -		
ARP		

DEPARTMENT TOTAL - $$2,\overline{078,961,934}$ $$2,\overline{098,177,220}$ ALL FUNDS

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

Personal Services

All Other

POSITIONS -	1.000	1.000	OFFICE OFFICE AND A PERSON OF		06.566.110
LEGISLATIVE COUNT Personal Services	\$145,417	\$147,316	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,509,499	\$6,566,443
All Other	\$15,747	\$147,310		(I D ()	. 0251
			Administration - Environi	nental Protect	ion 0251
OTHER SPECIAL REVENUE FUNDS TOTAL	\$161,164	\$163,063	Initiative: Transfers funding end-user services from the tection Fund program to the	Maine Environ	mental Pro-
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25	mental Protection program.	Administration	I - LIIVIIOII-
RECOVERY All Other	\$19,000,000	\$17,000,000	GENERAL FUND All Other	2023-24 \$61,602	2024-25 \$61,602
FEDERAL EXPENDITURES	\$19,000,000	\$17,000,000	GENERAL FUND TOTAL	\$61,602	\$61,602
FUND - ARP STATE FISCAL RECOVERY TOTAL	\$19,000,000	\$17,000,000	Administration - Environ		
EFFICIENCY MAINE TH	RUST Z100		Initiative: Establishes one E		
PROGRAM SUMMARY	222		position to support the imp		
			2021, chapter 742, An Act T omy through Increased Post		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	Content in Plastic Beverag		
POSITIONS -	1.000	1.000	funding for related All Othe		•
LEGISLATIVE COUNT	0145 417	0147.216	GENERAL FUND	2023-24	2024-25
Personal Services All Other	\$145,417 \$15,747	\$147,316 \$15,747	All Other	\$2,825	\$2,825
			GENERAL FUND TOTAL	\$2,825	\$2,825
OTHER SPECIAL REVENUE FUNDS TOTAL	\$161,164	\$163,063	ADMINISTRATION - EN		
TUNDS TOTAL			PROTECTION 0251	VIRONNEN	IAL
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25	PROGRAM SUMMARY		
RECOVERY	#10.000.000	417 000 000	GENERAL FUND	2023-24	2024-25
All Other	\$19,000,000	\$17,000,000	POSITIONS -	6.000	6.000
FEDERAL EXPENDITURES	\$19,000,000	\$17,000,000	LEGISLATIVE COUNT Personal Services	\$873,472	\$888,191
FUND - ARP STATE FISCAL			All Other	\$965,836	\$965,836
RECOVERY TOTAL	•		GENERAL FUND TOTAL	\$1,839,308	\$1,854,027
Sec. A-24. Approtions. The following approximations	opriations a	nd alloca-	GENERAL FUND TOTAL	\$1,639,306	\$1,634,027
are made.	ropriations and	1 allocations	OTHER SPECIAL	2023-24	2024-25
	TECTION		REVENUE FUNDS	24.000	24,000
ENVIRONMENTAL PRO DEPARTMENT OF	TECTION,		POSITIONS - LEGISLATIVE COUNT	24.000	24.000
			Personal Services	\$2,666,054	\$2,722,998
Administration - Environi	mental Protect	tion 0251	All Other	\$3,843,445	\$3,843,445
Initiative: BASELINE BUD	OGET		OTHER SPECIAL REVENUE	\$6,509,499	\$6,566,443
GENERAL FUND	2023-24	2024-25	FUNDS TOTAL	\$0,000,.00	\$0,200,1.2
POSITIONS -	6.000	6.000	Air Quality 0250		
LEGISLATIVE COUNT Personal Services	\$873,472	\$888,191	Initiative: BASELINE BUD	CET	
All Other	\$901,409	\$901,409			
GENERAL FUND TOTAL	\$1,774,881	\$1,789,600	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 15.000	2024-25 15.000
			DECEMBER 11912 COUNT		
OTHER SPECIAL	2023-24	2024-25	Personal Services	\$1,454,385	\$1,502,411
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25		\$1,454,385 \$62,099	\$1,502,411 \$62,099
	2023-24 24.000	2024-25 24.000	Personal Services		

FUND

FEDERAL EXPENDITURES

2023-24

2024-25

\$2,722,998

\$3,843,445

\$2,666,054

\$3,843,445

PUBLIC LAW, C. 17

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services All Other	\$290,745 \$685,774	\$297,582 \$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 -	1.000	1.000
LEGISLATIVE COUNT		
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

I uliu.		
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 1.000	2024-25 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 -	17.000	17.000
LEGISLATIVE COUNT		
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	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT	3.000	3.000
	0200 745	0007.500
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	2023-24	2024-25
REVENUE FUNDS		

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services All Other	\$250,697 \$100,587	\$256,831 \$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$351,284	\$357,418

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

PROGRAM SUMMARY

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$250,697	\$256,831
All Other	\$100,587	\$100,587
OTHER SPECIAL REVENUE	\$351,284	\$357,418
FUNDS TOTAL		

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

Land Resources Z188

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 24.000	2024-25 24.000
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	2023-24	2024-25
FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$315,281	\$324,385
All Other	\$18,471	\$18,471
FEDERAL EXPENDITURES FUND TOTAL	\$333,752	\$342,856

Land Resources Z188

FUND TOTAL

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 - LEGISLATIVE COUNT	24.000	24.000
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 - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$333,781	\$343,359
All Other	\$18,749	\$18,756
FEDERAL EXPENDITURES	\$352,530	\$362,115

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS -	2023-24 24.000	2024-25 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	2023-24	2024-25
REVENUE FUNDS		
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 Personal Services	2023-24 \$26,409	2024-25 \$27,751
GENERAL FUND TOTAL	\$26,409	\$27,751
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services All Other	\$20,117 \$302	\$20,367 \$306
OTHER SPECIAL REVENUE	\$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	\$510,482	\$537,533

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	\$90,212	\$95,159

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	2023-24	2024-25
REVENUE FUNDS POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT Personal Services All Other	(\$148,882) (\$9,958)	(\$150,008) (\$10,470)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$158,840)	(\$160,478)

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 All Other	(\$38,927) (\$584)	(\$39,274) (\$590)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,511)	(\$39,864)

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	2023-24	2024-25
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services All Other	(\$154,648) (\$3,857)	(\$156,001) (\$3,877)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$158,505)	(\$159,878)

MAINE ENVIRONMENTAL PROTECTION FUND 0421

PROGRAM SUMMARY

GENERAL FUND POSITIONS -	2023-24 31.000	2024-25 31.000
LEGISLATIVE COUNT		
Personal Services	\$2,810,399	\$2,934,816
All Other	\$50,288	\$50,288
GENERAL FUND TOTAL	\$2,860,687	\$2,985,104
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS	61.000	61.000
POSITIONS -	61.000	61.000
LEGISLATIVE COUNT	0.674	0.654
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	\$15,715,327	\$15,878,239
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

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES	2023-24	2024-25
FUND POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services All Other	\$5,595,036 \$3,500,127	\$5,736,858 \$3,500,127
FEDERAL EXPENDITURES FUND TOTAL	\$9,095,163	\$9,236,985

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 All Other	(\$111,493) (\$3,209)	(\$112,484) (\$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 All Other	(\$102,278) (\$3,071)	(\$103,726) (\$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 All Other	(\$92,651) (\$2,926)	(\$97,705) (\$3,002)
FEDERAL EXPENDITURES FUND TOTAL	(\$95,577)	(\$100,707)

PERFORMANCE PARTNERSHIP GRANT 0851 PROGRAM SUMMARY

FEDERAL EXPENDITURES	2023-24	2024-25
FUND POSITIONS - LEGISLATIVE COUNT	52.000	52.000
Personal Services All Other	\$5,288,614 \$3,490,921	\$5,422,943 \$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 -	7.000	7.000
LEGISLATIVE COUNT		

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 POSITIONS - LEGISLATIVE COUNT	2023-24 3.000	2024-25 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	OTHER SPECIAL	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	REVENUE FUNDS POSITIONS -	94.000	94.000
Personal Services	\$100,730	\$102,274	LEGISLATIVE COUNT		
All Other	\$1,513	\$1,513	POSITIONS - FTE COUNT	0.308	0.308
GENERAL FUND TOTAL	\$102,243	\$103,787	Personal Services All Other	\$9,640,863 \$18,810,628	\$9,883,142 \$18,810,316
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,451,491	\$28,693,458
POSITIONS -	(1.000)	(1.000)	101.25 10112		
LEGISLATIVE COUNT			FEDERAL EXPENDITURES	2023-24	2024-25
Personal Services All Other	(\$100,730) (\$3,048)	(\$102,274) (\$3,071)	FUND - ARP STATE FISCAL RECOVERY		
All Other	(\$3,048)	(\$3,071)	All Other	\$2,000,000	\$1,000,000
OTHER SPECIAL REVENUE	(\$103,778)	(\$105,345)	7 in other		ψ1,000,000 ——————————————————————————————
FUNDS TOTAL			FEDERAL EXPENDITURES	\$2,000,000	\$1,000,000
Remediation and Waste M	anagement 02	47	FUND - ARP STATE FISCAL RECOVERY TOTAL		
Initiative: Transfers one Cle	o .				
All Other costs from Other			Water Quality 0248		
General Fund within the san			Initiative: BASELINE BUD	GET	
GENERAL FUND	2023-24	2024-25	GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000	POSITIONS -	25.000	25.000
LEGISLATIVE COUNT		***	LEGISLATIVE COUNT	¢2.719.402	\$2.700.25 <i>C</i>
Personal Services All Other	\$80,213	\$81,327 \$1,513	Personal Services All Other	\$2,718,493 \$806,565	\$2,790,256 \$806,565
All Other	\$1,513	\$1,313	7 in other	ψοσο,5 ο5	•
GENERAL FUND TOTAL	\$81,726	\$82,840	GENERAL FUND TOTAL	\$3,525,058	\$3,596,821
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	(1.000)	(1.000)	POSITIONS -	2.000	2.000
LEGISLATIVE COUNT	` ′	. ,	POSITIONS - LEGISLATIVE COUNT		
LEGISLATIVE COUNT Personal Services	(\$80,213)	(\$81,327)	POSITIONS - LEGISLATIVE COUNT Personal Services	\$186,622	\$188,514
LEGISLATIVE COUNT	` ′	. ,	POSITIONS - LEGISLATIVE COUNT		
LEGISLATIVE COUNT Personal Services	(\$80,213)	(\$81,327)	POSITIONS - LEGISLATIVE COUNT Personal Services	\$186,622	\$188,514
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL	(\$80,213) (\$2,740) (\$82,953)	(\$81,327) (\$2,756) (\$84,083)	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL	\$186,622 \$563,243 \$749,865	\$188,514 \$563,243 \$751,757
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE	(\$80,213) (\$2,740) (\$82,953)	(\$81,327) (\$2,756) (\$84,083)	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL	\$186,622 \$563,243	\$188,514 \$563,243
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247	(\$80,213) (\$2,740) (\$82,953)	(\$81,327) (\$2,756) (\$84,083)	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL	\$186,622 \$563,243 \$749,865	\$188,514 \$563,243 \$751,757
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247 PROGRAM SUMMARY	(\$80,213) (\$2,740) (\$82,953) ASTE MANA	(\$81,327) (\$2,756) (\$84,083) GEMENT	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	\$186,622 \$563,243 \$749,865 2023-24 18.000	\$188,514 \$563,243 \$751,757 2024-25 18.000
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247 PROGRAM SUMMARY GENERAL FUND	(\$80,213) (\$2,740) (\$82,953) ASTE MANA((\$81,327) (\$2,756) (\$84,083) GEMENT	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services	\$186,622 \$563,243 \$749,865 2023-24 18.000 \$1,708,576	\$188,514 \$563,243 \$751,757 2024-25 18.000 \$1,758,814
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247 PROGRAM SUMMARY GENERAL FUND POSITIONS -	(\$80,213) (\$2,740) (\$82,953) ASTE MANA	(\$81,327) (\$2,756) (\$84,083) GEMENT	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	\$186,622 \$563,243 \$749,865 2023-24 18.000	\$188,514 \$563,243 \$751,757 2024-25 18.000
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247 PROGRAM SUMMARY GENERAL FUND	(\$80,213) (\$2,740) (\$82,953) ASTE MANA 2023-24 12.000	(\$81,327) (\$2,756) (\$84,083) GEMENT	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services	\$186,622 \$563,243 \$749,865 2023-24 18.000 \$1,708,576 \$2,858,144	\$188,514 \$563,243 \$751,757 2024-25 18.000 \$1,758,814 \$2,858,144
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT	(\$80,213) (\$2,740) (\$82,953) ASTE MANA((\$81,327) (\$2,756) (\$84,083) GEMENT 2024-25 12.000	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other	\$186,622 \$563,243 \$749,865 2023-24 18.000 \$1,708,576	\$188,514 \$563,243 \$751,757 2024-25 18.000 \$1,758,814
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	(\$80,213) (\$2,740) (\$82,953) ASTE MANA 2023-24 12.000 \$1,320,310	(\$81,327) (\$2,756) (\$84,083) GEMENT 2024-25 12.000 \$1,357,191	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Water Quality 0248	\$186,622 \$563,243 \$749,865 2023-24 18.000 \$1,708,576 \$2,858,144 \$4,566,720	\$188,514 \$563,243 \$751,757 2024-25 18.000 \$1,758,814 \$2,858,144 \$4,616,958
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL	(\$80,213) (\$2,740) (\$82,953) ASTE MANA 2023-24 12.000 \$1,320,310 \$159,271 \$1,479,581	(\$81,327) (\$2,756) (\$84,083) GEMENT 2024-25 12.000 \$1,357,191 \$159,271 \$1,516,462	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Water Quality 0248 Initiative: Provides one-time	\$186,622 \$563,243 \$749,865 2023-24 18.000 \$1,708,576 \$2,858,144 \$4,566,720 e funding for ae	\$188,514 \$563,243 \$751,757 2024-25 18.000 \$1,758,814 \$2,858,144 \$4,616,958 rial imagery
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES	(\$80,213) (\$2,740) (\$82,953) ASTE MANA 2023-24 12.000 \$1,320,310 \$159,271	(\$81,327) (\$2,756) (\$84,083) GEMENT 2024-25 12.000 \$1,357,191 \$159,271	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Water Quality 0248 Initiative: Provides one-time acquisition and processing	\$186,622 \$563,243 \$749,865 2023-24 18.000 \$1,708,576 \$2,858,144 \$4,566,720 e funding for ae	\$188,514 \$563,243 \$751,757 2024-25 18.000 \$1,758,814 \$2,858,144 \$4,616,958 rial imagery equipment
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	(\$80,213) (\$2,740) (\$82,953) ASTE MANA 2023-24 12.000 \$1,320,310 \$159,271 \$1,479,581 2023-24	(\$81,327) (\$2,756) (\$84,083) GEMENT 2024-25 12.000 \$1,357,191 \$159,271 \$1,516,462	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Water Quality 0248 Initiative: Provides one-time acquisition and processing maintenance and replacement	\$186,622 \$563,243 \$749,865 2023-24 18.000 \$1,708,576 \$2,858,144 \$4,566,720 e funding for ae	\$188,514 \$563,243 \$751,757 2024-25 18.000 \$1,758,814 \$2,858,144 \$4,616,958 rial imagery equipment
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES	(\$80,213) (\$2,740) (\$82,953) ASTE MANA 2023-24 12.000 \$1,320,310 \$159,271 \$1,479,581	(\$81,327) (\$2,756) (\$84,083) GEMENT 2024-25 12.000 \$1,357,191 \$159,271 \$1,516,462 2024-25	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Water Quality 0248 Initiative: Provides one-time acquisition and processing maintenance and replaceme 2021, chapter 424.	\$186,622 \$563,243 \$749,865 2023-24 18.000 \$1,708,576 \$2,858,144 \$4,566,720 e funding for ae	\$188,514 \$563,243 \$751,757 2024-25 18.000 \$1,758,814 \$2,858,144 \$4,616,958 rial imagery equipment
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services	(\$80,213) (\$2,740) (\$82,953) ASTE MANA 2023-24 12.000 \$1,320,310 \$159,271 \$1,479,581 2023-24 23.000 \$2,320,188	(\$81,327) (\$2,756) (\$84,083) GEMENT 2024-25 12.000 \$1,357,191 \$159,271 \$1,516,462 2024-25 23.000 \$2,377,250	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Water Quality 0248 Initiative: Provides one-time acquisition and processing maintenance and replaceme 2021, chapter 424. GENERAL FUND	\$186,622 \$563,243 \$749,865 2023-24 18.000 \$1,708,576 \$2,858,144 \$4,566,720 e funding for ae g and annual ent pursuant to	\$188,514 \$563,243 \$751,757 2024-25 18.000 \$1,758,814 \$2,858,144 \$4,616,958 rial imagery equipment Public Law 2024-25
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	(\$80,213) (\$2,740) (\$82,953) ASTE MANA 2023-24 12.000 \$1,320,310 \$159,271 \$1,479,581 2023-24 23.000	(\$81,327) (\$2,756) (\$2,756) (\$84,083) GEMENT 2024-25 12.000 \$1,357,191 \$159,271 \$1,516,462 2024-25 23.000	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Water Quality 0248 Initiative: Provides one-time acquisition and processing maintenance and replaceme 2021, chapter 424.	\$186,622 \$563,243 \$749,865 2023-24 18.000 \$1,708,576 \$2,858,144 \$4,566,720 e funding for ae g and annual ent pursuant to	\$188,514 \$563,243 \$751,757 2024-25 18.000 \$1,758,814 \$2,858,144 \$4,616,958 rial imagery equipment Public Law
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	(\$80,213) (\$2,740) (\$82,953) ASTE MANA (2023-24 12.000 \$1,320,310 \$159,271 \$1,479,581 2023-24 23.000 \$2,320,188 \$1,336,504	(\$81,327) (\$2,756) (\$84,083) GEMENT 2024-25 12.000 \$1,357,191 \$159,271 \$1,516,462 2024-25 23.000 \$2,377,250 \$1,336,504	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Water Quality 0248 Initiative: Provides one-time acquisition and processing maintenance and replaceme 2021, chapter 424. GENERAL FUND All Other	\$186,622 \$563,243 \$749,865 2023-24 18.000 \$1,708,576 \$2,858,144 \$4,566,720 e funding for ae g and annual ent pursuant to 2023-24 \$43,154	\$188,514 \$563,243 \$751,757 2024-25 18.000 \$1,758,814 \$2,858,144 \$4,616,958 rial imagery equipment Public Law 2024-25 \$35,926
LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL REMEDIATION AND WA 0247 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services	(\$80,213) (\$2,740) (\$82,953) ASTE MANA 2023-24 12.000 \$1,320,310 \$159,271 \$1,479,581 2023-24 23.000 \$2,320,188	(\$81,327) (\$2,756) (\$84,083) GEMENT 2024-25 12.000 \$1,357,191 \$159,271 \$1,516,462 2024-25 23.000 \$2,377,250	POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Water Quality 0248 Initiative: Provides one-time acquisition and processing maintenance and replaceme 2021, chapter 424. GENERAL FUND	\$186,622 \$563,243 \$749,865 2023-24 18.000 \$1,708,576 \$2,858,144 \$4,566,720 e funding for ae g and annual ent pursuant to	\$188,514 \$563,243 \$751,757 2024-25 18.000 \$1,758,814 \$2,858,144 \$4,616,958 rial imagery equipment Public Law 2024-25

Initiative: Transfers one Public Service Manager II position from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 1.000	2024-25 1.000
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

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 POSITIONS - LEGISLATIVE COUNT	2023-24 1.000	2024-25 1.000
Personal Services	\$114,328	\$115,577
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	\$115,841	\$117,090
FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
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)

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 All Other	\$38,927 \$584	\$39,274 \$590
FEDERAL EXPENDITURES FUND TOTAL	\$39,511	\$39,864

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

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,493	\$112,484
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	\$113,006	\$113,997

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

Water Quality 0248

GENERAL FUND

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.

2023-24

2024-25

GETTERE I CTTE	2020 21	202120
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,651	\$97,705
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	\$94,164	\$99,218
WATER QUALITY 0248		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$3,139,243	\$3,219,748
All Other	\$855,771	\$848,543
GENERAL FUND TOTAL	\$3,995,014	\$4,068,291
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,221	\$112,211
All Other	\$560,575	\$560,562
FEDERAL EXPENDITURES FUND TOTAL	\$671,796	\$672,773
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,708,576	\$1,758,814

PUBLIC LAW, C. 17

All Other	\$2,858,144	\$2,858,144	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,566,720	\$4,616,958	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
ENVIRONMENTAL			Personal Services All Other	\$394,520 \$2,873,178	\$404,256 \$2,873,178
PROTECTION,					
DEPARTMENT OF DEPARTMENT TOTALS	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,267,698	\$3,277,434
GENERAL FUND FEDERAL EXPENDITURES FUND	\$14,501,989 \$14,437,072	\$14,876,648 \$14,645,749	Sec. A-26. Approtions. The following apprare made.	opriations and	
OTHER SPECIAL	\$55,595,321	\$56,113,516	EXECUTIVE DEPARTM	ENT	
REVENUE FUNDS FEDERAL EXPENDITURES FUND -	\$3,203,500	\$2,003,500	Administration - Executive 0165	e - Governor's	Office
ARP STATE FISCAL RECOVERY			Initiative: BASELINE BUD	GET	
DEPARTMENT TOTAL - ALL FUNDS	\$87,737,882	\$87,639,413	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 23.500	2024-25 23.500
tions. The following appr	opriations and	nd alloca- allocations	Personal Services All Other	\$3,472,207 \$470,269	\$3,628,611 \$470,269
are made. ETHICS AND ELECTION	N DD ACTICE	C	GENERAL FUND TOTAL	\$3,942,476	\$4,098,880
COMMISSION ON GOVE	ERNMENTAI	L	FEDERAL EXPENDITURES FUND	2023-24	2024-25
Governmental Ethics and Commission on 0414	Election Pract	tices -	All Other	\$115,014	\$115,014
Initiative: BASELINE BUD	GET		FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 2.000	2024-25 2.000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services All Other	\$365,831 \$116,718	\$376,589 \$116,718	All Other	\$500	\$500
GENERAL FUND TOTAL	\$482,549	\$493,307	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
OTHER SPECIAL	2023-24	2024-25	ADMINISTRATION - EX GOVERNOR'S OFFICE (
REVENUE FUNDS POSITIONS -	4.000	4.000		1105	
LEGISLATIVE COUNT	4.000	4.000	PROGRAM SUMMARY		
Personal Services All Other	\$394,520 \$2,873,178	\$404,256 \$2,873,178	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 23.500	2024-25 23.500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,267,698	\$3,277,434	Personal Services All Other	\$3,472,207 \$470,269	\$3,628,611 \$470,269
GOVERNMENTAL ETH PRACTICES - COMMISS			GENERAL FUND TOTAL	\$3,942,476	\$4,098,880
PROGRAM SUMMARY			FEDERAL EXPENDITURES FUND	2023-24	2024-25
GENERAL FUND POSITIONS -	2023-24 2.000	2024-25 2.000	All Other	\$115,014	\$115,014
LEGISLATIVE COUNT Personal Services	\$365,831	\$376,589	FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
All Other	\$116,718	\$116,718		2022.24	2024-25
GENERAL FUND TOTAL	\$482,549	\$493,307	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
Blaine House 0072		
Initiative: BASELINE BUDG	ΈΤ	
GENERAL FUND POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	2023-24 6.000 0.540	2024-25 6.000 0.540
Personal Services All Other	\$759,564 \$72,055	\$795,157 \$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 POSITIONS - LEGISLATIVE COUNT	2023-24 6.000	2024-25 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 All Other	2023-24	2024-25
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240
Governor's Energy Office Z	122	
Initiative: BASELINE BUDG	ET	
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 4.000	2024-25 4.000
Personal Services All Other	\$559,827 \$316,116	\$581,078 \$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 All Other	\$592,863 \$1,870,564	\$621,748 \$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	\$2,463,427	\$2,492,312

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
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	\$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	2023-24	2024-25
REVENUE FUNDS Personal Services All Other	\$140,087 \$4,961	\$59,684 \$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	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$134,650	\$142,102
All Other	\$6,406	\$6,510
OTHER SPECIAL REVENUE	\$141,056	\$148,612
FUNDS TOTAL		

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 -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$149,900	\$156,698
All Other	(\$149,900)	(\$156,698)
GENERAL FUND TOTAL		

GOVERNOR'S ENERGY OFFICE Z122

PROGRAM SUMMARY					
GENERAL FUND	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,454	\$139,492
POSITIONS - LEGISLATIVE COUNT	5.000	5.000		2022.24	2024.22
Personal Services	\$709,727	\$737,776	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25
All Other	\$166,216	\$159,418	RECOVERY		
GENERAL FUND TOTAL	\$875,943	\$897,194	All Other	\$531,726	\$388,801
FEDERAL EXPENDITURES FUND	2023-24	2024-25	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$531,726	\$388,801
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	OFFICE OF POLICY INN	JOVATION A	ND THE
Personal Services	\$592,863	\$621,748	FUTURE Z135	OVATIONA	III IIIE
All Other	\$1,870,564	\$1,870,564			
EEDED AL EXPENDICIPE	<u> </u>	#2.402.212	PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND TOTAL	\$2,463,427	\$2,492,312	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 13.000	2024-25 13.000
OTHER SPECIAL	2023-24	2024-25	Personal Services	\$1,853,385	\$1,896,107
REVENUE FUNDS POSITIONS -	3.000	3.000	All Other	\$1,885,297	\$1,885,297
LEGISLATIVE COUNT	3.000	3.000	GENERAL FUND TOTAL	\$3,738,682	\$3,781,404
Personal Services	\$418,301	\$352,449		\$5,750,002	ψ2,, σ1, .σ.
All Other	\$355,464	\$352,608	FEDERAL EXPENDITURES	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$773,765	\$705,057	FUND All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
RECOVERY All Other	\$1,431,319	\$163,745	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
FEDERAL EXPENDITURES	\$1,431,319	\$163,745	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FUND - ARP STATE FISCAL			Personal Services	\$137,954	\$138,992
RECOVERY TOTAL			All Other	\$500	\$500
Office of Policy Innovation	and the Futu	re Z135	OTHER SPECIAL REVENUE	\$138,454	\$139,492
Initiative: BASELINE BUD	GET		FUNDS TOTAL	Ψ130,434	Ψ139,492
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 13.000	2024-25 13.000	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25
Personal Services All Other	\$1,853,385 \$1,885,297	\$1,896,107 \$1,885,297	RECOVERY All Other	\$531,726	\$388,801
GENERAL FUND TOTAL	\$3,738,682	\$3,781,404	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	\$531,726	\$388,801
FEDERAL EXPENDITURES	2023-24	2024-25	RECOVERY TOTAL		
FUND	0.500	Φ500	Offshore Wind Research C	Consortium Fu	nd Z 314
All Other	\$500	\$500	Initiative: BASELINE BUD	GET	
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
OTHER SPECIAL	2023-24	2024-25	All Other	\$500	\$500
REVENUE FUNDS			OTHER SPECIAL REVENUE	\$500	\$500
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	FUNDS TOTAL		
Personal Services	\$137,954	\$138,992	OFFSHORE WIND RESE	ARCH CONS	ORTIUM
All Other	\$500	\$500	FUND Z314		
			PROGRAM SUMMARY		

OTHER SPECIAL	2023-24	2024-25	DEPARTMENT TOTALS	2023-24	2024-25
REVENUE FUNDS All Other	\$500	\$500	GENERAL FUND	\$9,730,259	\$9,986,229
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	FEDERAL EXPENDITURES FUND OTHER SPECIAL	\$2,636,091 \$4,645,674	\$2,664,976 \$4,607,991
Ombudsman Program 010	3		REVENUE FUNDS		
Initiative: BASELINE BUD			FEDERAL EXPENDITURES FUND -	\$1,963,045	\$552,546
GENERAL FUND	2023-24	2024-25	ARP STATE FISCAL RECOVERY		
All Other	\$341,539	\$341,539			
GENERAL FUND TOTAL	\$341,539	\$341,539	DEPARTMENT TOTAL - ALL FUNDS	\$18,975,069	\$17,811,742
FEDERAL EXPENDITURES FUND	2023-24	2024-25	tions. The following appr	priations ar opriations and	allocations
All Other	\$57,150	\$57,150	are made.	_	
FEDERAL EXPENDITURES	\$57,150	\$57,150	FINANCE AUTHORITY		
FUND TOTAL			Dairy Improvement Fund		
OMBUDSMAN PROGRA	M 0103		Initiative: BASELINE BUD	GET	
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
GENERAL FUND All Other	2023-24 \$341,539	2024-25 \$341,539	All Other	\$395,139	\$395,139
GENERAL FUND TOTAL	\$341,539	\$341,539	OTHER SPECIAL REVENUE FUNDS TOTAL	\$395,139	\$395,139
FEDERAL EXPENDITURES	2023-24	2024-25	DAIRY IMPROVEMENT	FUND Z143	
FUND All Other	\$57.150	\$57,150	PROGRAM SUMMARY		
All Other	\$57,150		OTHER SPECIAL	2023-24	2024-25
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150	REVENUE FUNDS All Other	\$395,139	\$395,139
Public Advocate 0410			OTHER SPECIAL REVENUE	\$395,139	\$395,139
Initiative: BASELINE BUD	GET		FUNDS TOTAL	φονο,τον	40,0,10,
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	Doctors For Maine's Futur Z090	re Scholarship	Fund
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	Initiative: BASELINE BUD	GET	
Personal Services All Other	\$1,546,486 \$2,180,729	\$1,576,473 \$2,180,729	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,727,215	\$3,757,202	RECOVERY All Other	\$1,000,000	\$0
PUBLIC ADVOCATE 041	0		FEDERAL EXPENDITURES	\$1,000,000	\$0
PROGRAM SUMMARY			FUND - ARP STATE FISCAL RECOVERY TOTAL		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	DOCTORS FOR MAINE' SCHOLARSHIP FUND Z		
POSITIONS -	10.000	10.000	PROGRAM SUMMARY	000	
LEGISLATIVE COUNT Personal Services	\$1,546,486	\$1,576,473	FEDERAL EXPENDITURES	2023-24	2024-25
All Other	\$2,180,729	\$2,180,729	FUND - ARP STATE FISCAL	2020-24	2027-20
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,727,215	\$3,757,202	RECOVERY All Other	\$1,000,000	\$0
EXECUTIVE DEPARTMENT			FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$0

Educational Opportunity T Fund Z174	ax Credit Mai	rketing	All Other	\$75,000	\$75,000
Initiative: BASELINE BUDG	GET		GENERAL FUND TOTAL	\$75,000	\$75,000
GENERAL FUND All Other	2023-24 \$75,000	2024-25 \$75,000	FOREIGN CREDENTIAL RECOGNITION REVOLV PROGRAM FUND Z286		LLS
GENERAL FUND TOTAL	\$75,000	\$75,000	PROGRAM SUMMARY		
EDUCATIONAL OPPORT MARKETING FUND Z174		CREDIT	GENERAL FUND All Other	2023-24 \$75,000	2024-25 \$75,000
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$75,000	\$75,000
GENERAL FUND All Other	2023-24 \$75,000	2024-25 \$75,000	Maine Health Care Provide Fund Z330	er Loan Repay	ment
GENERAL FUND TOTAL	\$75,000	\$75,000	Initiative: BASELINE BUDG	GET	
FHM - Dental Education 09	951		FEDERAL EXPENDITURES	2023-24	2024-25
Initiative: BASELINE BUDG	GET		FUND All Other	\$500	\$500
FUND FOR A HEALTHY	2023-24	2024-25			
MAINE All Other	\$237,740	\$237,740	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
FHM - DENTAL EDUCAT	TON 0951		All Other	\$500	\$500
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FUND FOR A HEALTHY MAINE	2023-24	2024-25	MAINE HEALTH CARE F	PROVIDER L	OAN
All Other	\$237,740	\$237,740	REPAYMENT FUND Z33	0	
FUND FOR A HEALTHY	\$237,740	\$237,740	PROGRAM SUMMARY		
MAINE TOTAL FHM - Health Education C			FEDERAL EXPENDITURES FUND	2023-24	2024-25
Initiative: BASELINE BUDG			All Other	\$500	\$500
FUND FOR A HEALTHY	2023-24	2024-25	FEDERAL EXPENDITURES	\$500	\$500
MAINE All Other	\$110,000	\$110,000	FUND TOTAL OTHER SPECIAL	2023-24	2024-25
FUND FOR A HEALTHY	\$110,000	\$110,000	REVENUE FUNDS All Other	\$500	\$500
MAINE TOTAL					
FHM - HEALTH EDUCAT	TION CENTE	RS 0950	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
PROGRAM SUMMARY			Small Enterprise Growth F	und Z235	
FUND FOR A HEALTHY MAINE	2023-24	2024-25	Initiative: BASELINE BUDG	GET	
All Other	\$110,000	\$110,000	GENERAL FUND All Other	2023-24 \$500,000	2024-25 \$500,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000	GENERAL FUND TOTAL	\$500,000	\$500,000
Foreign Credentialing and		tion	SMALL ENTERPRISE GR		
Revolving Loan Program F			PROGRAM SUMMARY	011	
Initiative: BASELINE BUDG	GET		GENERAL FUND	2023-24	2024-25
GENERAL FUND	2023-24	2024-25	All Other	\$500,000	\$500,000
			GENERAL FUND TOTAL	\$500,000	\$500,000

Student Financial Assistance Programs 0653

Initiative: BASELINE BU		
GENERAL FUND	2023-24	2024-25
All Other	\$27,890,394	\$27,890,394

GENERAL FUND TOTAL \$27,890,394 \$27,890,394

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$27,890,394	\$27,890,394
GENERAL FUND TOTAL	\$27,890,394	\$27,890,394

FINANCE AUTHORITY OF MAINE

RECOVERY

DEPARTMENT TOTALS	2023-24	2024-25
CENEDAL FUND	£29 540 304	\$28 540 204

GENERAL FUND	\$28,540,394	\$28,540,394
FEDERAL	\$500	\$500
EXPENDITURES FUND		
FUND FOR A HEALTHY	\$347,740	\$347,740
MAINE		
OTHER SPECIAL	\$395,639	\$395,639
REVENUE FUNDS		
FEDERAL	\$1,000,000	\$0
EXPENDITURES FUND -		
ARP STATE FISCAL		

DEPARTMENT TOTAL - \$30,284,273 \$29,284,273 ALL FUNDS

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

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

PROGRAM SUMMARY

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

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 -	6.000	6.000
LEGISLATIVE COUNT Personal Services	\$627,692	\$658,809
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE	\$2,090,632	\$2,121,749

MAINE HEALTH DATA ORGANIZATION 0848 PROGRAM SUMMARY

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services All Other	\$627,692 \$1,462,940	\$658,809 \$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,090,632	\$2,121,749

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 All Other	2023-24 \$7,090,651	2024-25 \$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651
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	\$34,747,592	\$34,787,560

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	2023-24	2024-25
FUND		
POSITIONS -	7.000	7.000
LEGISLATIVE COUNT		
Personal Services	\$743,291	\$770,200
All Other	\$64,953	\$65,607

			All Other	\$565,274	\$565,274
FEDERAL BLOCK GRANT FUND TOTAL	\$808,244	\$835,807	GENERAL FUND TOTAL	\$1,324,614	\$1,338,397
Additional Support for People in Retraining and Employment 0146		FEDERAL EXPENDITURES FUND	2023-24	2024-25	
Initiative: Continues one limited-period Family Inde-		All Other	\$250,000	\$250,000	
pendence Program Manage period Senior Planner positi by Financial Order 001974	tions previously	established	FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000
This initiative also provide	es one-time fun	iding for re-	Brain Injury Z213		
lated All Other costs.	2022.24	2024.25	Initiative: Transfers 4 Deve		
FEDERAL BLOCK GRANT FUND	2023-24	2024-25	sources Coordinator positi Manager position, one Publi	ons, one Heal ic Service Man	ager II posi-
Personal Services All Other	\$1,676,939 \$146,044	\$1,755,575 \$148,221	tion and one Social Services sition from the Brain Injury	s Program Spe y program to t	cialist II po- he Develop-
FEDERAL BLOCK GRANT FUND TOTAL	\$1,822,983	\$1,903,796	mental Services - Communifund and transfers funding f		
ADDITIONAL SUPPOR' RETRAINING AND EM			GENERAL FUND POSITIONS -	2023-24 (7.000)	2024-25 (7.000)
PROGRAM SUMMARY	PLOYMENI)140	LEGISLATIVE COUNT Personal Services	(\$759,340)	(\$773,123)
GENERAL FUND	2022 24	2024-25	All Other	(\$565,274)	(\$565,274)
All Other	2023-24 \$7,090,651	\$7,090,651	GENERAL FUND TOTAL	(\$1,324,614)	(\$1,338,397)
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651	BRAIN INJURY Z213		
FEDERAL BLOCK GRANT	2023-24	2024-25	PROGRAM SUMMARY		
FUND	2023-24	2024-25	GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$4,218,994	\$4,364,507	Personal Services	\$0	\$0
All Other	\$33,159,825	\$33,162,656	All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$37,378,819	\$37,527,163	GENERAL FUND TOTAL	\$0	\$0
Aids Lodging House 0518			FEDERAL EXPENDITURES FUND	2023-24	2024-25
Initiative: BASELINE BUI	OGET		All Other	\$250,000	\$250,000
GENERAL FUND All Other	2023-24 \$37,496	2024-25 \$37,496	FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000
GENERAL FUND TOTAL	\$37,496	\$37,496	Breast Cancer Services Sp Z069	ecial Program	Fund
AIDS LODGING HOUSE			Initiative: BASELINE BUD	GET	
PROGRAM SUMMARY			OTHER SPECIAL	2023-24	2024-25
GENERAL FUND All Other	2023-24 \$37,496	2024-25 \$37,496	REVENUE FUNDS All Other	\$212,328	\$212,328
GENERAL FUND TOTAL	\$37,496	\$37,496	OTHER SPECIAL REVENUE	\$212,328	\$212,328
Brain Injury Z213			FUNDS TOTAL		
Initiative: BASELINE BUI	OGET		BREAST CANCER SERV PROGRAM FUND Z069	ICES SPECI	AL
GENERAL FUND POSITIONS -	2023-24 7.000	2024-25 7.000	PROGRAM SUMMARY		
LEGISLATIVE COUNT Personal Services	\$759,340	\$773,123	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328
Bridging Rental Assistance	Program Z 2	05
Initiative: BASELINE BUD	GET	
GENERAL FUND All Other	2023-24 \$6,606,361	2024-25 \$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361
BRIDGING RENTAL ASS Z205	SISTANCE P	ROGRAM
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 BUD	GET	
GENERAL FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
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 -	19.500	19.500
LEGISLATIVE COUNT		
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	2023-24	2024-25
FUND - ARP 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 All Other	\$1,800,623 \$214,165	\$1,833,885 \$214,968
FEDERAL BLOCK GRANT FUND TOTAL	\$2,014,788	\$2,048,853

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	2023-24	2024-25
FUND		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$77,181	\$81,275
All Other	\$8,557	\$8,656
FEDERAL BLOCK GRANT	\$85,738	\$89,931
FUND TOTAL		

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 All Other	2023-24 \$3,900,000	2024-25 \$3,900,000
GENERAL FUND TOTAL	\$3,900,000	\$3,900,000
CHILD CARE SERVICE	S 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	\$44,065,619	\$44,170,918

FUND TOTAL

FEDERAL EXPENDITURES	2023-24	2024-25			
FUND - ARP STATE FISCAL RECOVERY			FEDERAL EXPENDITURES FUND TOTAL	\$18,438,016	\$18,813,942
All Other FEDERAL EXPENDITURES	\$107,941 	\$107,942 	OTHER SPECIAL	2023-24	2024-25
FUND - ARP STATE FISCAL RECOVERY TOTAL	\$107,941	\$107,942	REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	91.500	91.500
FEDERAL BLOCK GRANT	2023-24	2024-25	Personal Services All Other	\$2,589,889 \$108,359,359	\$2,669,750 \$108,359,359
FUND - ARP Personal Services All Other	\$100,079 \$40,920,284	\$0 \$40,920,284	OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,949,248	\$111,029,109
FEDERAL BLOCK GRANT	\$41,020,363	\$40,920,284	Community Services Bloo	ck Grant 0716	
FUND - ARP TOTAL			Initiative: BASELINE BUI	DGET	
Child Support 0100			FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Initiative: BASELINE BUI	OGET		POSITIONS -	1.000	1.000
GENERAL FUND POSITIONS -	2023-24 128.000	2024-25 128.000	LEGISLATIVE COUNT Personal Services	\$87,760	\$92,550
LEGISLATIVE COUNT Personal Services	\$4,025,048	\$4,138,886	All Other	\$8,433,454	\$8,433,454
All Other	\$1,017,801	\$1,017,801	FEDERAL BLOCK GRANT FUND TOTAL	\$8,521,214	\$8,526,004
GENERAL FUND TOTAL	\$5,042,849	\$5,156,687	Community Services Bloo	ek Grant 0716	
FEDERAL EXPENDITURES FUND	2023-24	2024-25	Initiative: Continues one lin Program Specialist II posit		
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	Public Law 2021, chapter and provides one-time fur	398 through Ju	ine 14, 2025
Personal Services	\$12,840,962	\$13,216,888	costs.	iding for relate	ed All Other
All Other	\$5,597,054	\$5,597,054	FEDERAL BLOCK GRANT	2023-24	2024-25
FEDERAL EXPENDITURES FUND TOTAL	\$18,438,016	\$18,813,942	FUND Personal Services All Other	\$108,378 \$0.705	\$113,666 \$0,866
OTHER SPECIAL	2023-24	2024-25	All Other	\$9,705	\$9,866
REVENUE FUNDS POSITIONS -	91.500	91.500	FEDERAL BLOCK GRANT FUND TOTAL	\$118,083	\$123,532
LEGISLATIVE COUNT Personal Services	\$2,589,889	\$2,669,750	COMMUNITY SERVICE	ES BLOCK G	RANT 0716
All Other	\$108,359,359	\$108,359,359	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,949,248	\$111,029,109	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
CHILD SUPPORT 0100			POSITIONS - LEGISLATIVE COUNT	1.000	1.000
PROGRAM SUMMARY			Personal Services All Other	\$196,138 \$8,443,159	\$206,216 \$8,443,320
GENERAL FUND	2023-24	2024-25	All Other	\$6,443,139	\$6,443,320
POSITIONS - LEGISLATIVE COUNT	128.000	128.000	FEDERAL BLOCK GRANT FUND TOTAL	\$8,639,297	\$8,649,536
Personal Services All Other	\$4,025,048 \$1,017,801	\$4,138,886 \$1,017,801	Consent Decree Z204		
GENERAL FUND TOTAL	\$5,042,849	\$5,156,687	Initiative: BASELINE BUI	DGET	
			GENERAL FUND All Other	2023-24 \$5,797,300	2024-25 \$5,797,300
FEDERAL EXPENDITURES FUND	2023-24	2024-25	All Ollici		
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	GENERAL FUND TOTAL	\$5,797,300	\$5,797,300
Personal Services	\$12,840,962	\$13,216,888	CONSENT DECREE Z20		
All Other	\$5,597,054	\$5,597,054	PROGRAM SUMMARY		

GENERAL FUND All Other	2023-24 \$5,797,300	2024-25 \$5,797,300	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
			POSITIONS -	10.000	10.000
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300	LEGISLATIVE COUNT Personal Services	\$787,879	\$805,723
Crisis Outreach Program			All Other	\$772,926	\$772,926
Initiative: BASELINE BUL	OGET		OTHER SPECIAL REVENUE	\$1,560,805	\$1,578,649
GENERAL FUND	2023-24	2024-25	FUNDS TOTAL	\$1,500,605	\$1,576,047
POSITIONS - LEGISLATIVE COUNT	57.000	57.000	DATA, RESEARCH AND	VITAL STAT	FISTICS
Personal Services	\$2,914,646	\$2,989,987	Z037		
All Other	\$161,828	\$161,828	PROGRAM SUMMARY		
GENERAL FUND TOTAL	\$3,076,474	\$3,151,815	GENERAL FUND	2023-24	2024-25
OTHER CRECIAL	2022 24	2024.25	POSITIONS -	5.500	5.500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	LEGISLATIVE COUNT Personal Services	\$546,946	\$563,857
Personal Services	\$2,648,556	\$2,716,994	All Other	\$973,744	\$973,744
All Other	\$229,279	\$229,279	GENERAL FUND TOTAL	\$1,520,690	\$1,537,601
OTHER SPECIAL REVENUE	\$2,877,835	\$2,946,273			
FUNDS TOTAL			FEDERAL EXPENDITURES FUND	2023-24	2024-25
CRISIS OUTREACH PR	OGRAM Z216		POSITIONS -	2.000	2.000
PROGRAM SUMMARY			LEGISLATIVE COUNT	¢214.266	¢224.297
GENERAL FUND	2023-24	2024-25	Personal Services All Other	\$214,366 \$441,735	\$224,387 \$441,735
POSITIONS - LEGISLATIVE COUNT	57.000	57.000		-	
Personal Services	\$2,914,646	\$2,989,987	FEDERAL EXPENDITURES FUND TOTAL	\$656,101	\$666,122
All Other	\$161,828	\$161,828	TOND TOTAL		
GENERAL FUND TOTAL	\$3,076,474	\$3,151,815	OTHER SPECIAL	2023-24	2024-25
			REVENUE FUNDS POSITIONS -	10.000	10.000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	LEGISLATIVE COUNT	A5 0 5 0 5 0	0005 500
Personal Services	\$2,648,556	\$2,716,994	Personal Services All Other	\$787,879 \$772,926	\$805,723 \$772,926
All Other	\$229,279	\$229,279			
OTHER SPECIAL REVENUE	\$2,877,835	\$2,946,273	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,560,805	\$1,578,649
FUNDS TOTAL			Department of Health and	l Human Servi	ces Central
Data, Research and Vital	Statistics Z037		Operations 0142	i Human Sci vi	ces central
Initiative: BASELINE BUL	OGET		Initiative: BASELINE BUD	OGET	
GENERAL FUND	2023-24	2024-25	GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.500	5.500	POSITIONS -	153.000	153.000
Personal Services	\$546,946	\$563,857	LEGISLATIVE COUNT Personal Services	\$10,363,471	\$10,610,120
All Other	\$973,744	\$973,744	All Other	\$17,361,656	\$17,361,656
GENERAL FUND TOTAL	\$1,520,690	\$1,537,601	GENERAL FUND TOTAL	\$27,725,127	\$27,971,776
FEDERAL EXPENDITURES FUND	2023-24	2024-25	FEDERAL EXPENDITURES	2023-24	2024-25
POSITIONS -	2.000	2.000	FUND All Other	\$152,100	\$152,100
LEGISLATIVE COUNT Personal Services	\$214,366	\$224,387	EEDED AL EVDENDITUDES		
All Other	\$441,735	\$441,735	FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	\$656,101	\$666,122	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

POSITIONS -	11.000	11.000
LEGISLATIVE COUNT		
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

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 -	1.000	1.000
LEGISLATIVE COUNT		
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 Personal Services	2023-24 \$22,174	2024-25 \$32,200
GENERAL FUND TOTAL	\$22,174	\$32,200
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$14,997	\$20,672

\$362	\$499
\$15,359	\$21,171
	\$15,359

DEPARTMENT OF HEALTH AND HUMAN **SERVICES CENTRAL OPERATIONS 0142**

PROGRAM SUMMARY

2023-24	2024-25
154.000	154.000
\$10 479 924	\$10,737,804
\$17,365,578	\$17,365,578
\$27,845,502	\$28,103,382
2023-24	2024-25
\$152,100	\$152,100
\$152,100	\$152,100
2023-24	2024-25
11.000	11.000
\$7,228,156	\$7,402,996
\$14,393,777	\$14,393,982
\$21,621,933	\$21,796,978
2023-24	2024-25
\$1,932,636	\$851,000
\$1,932,636	\$851,000
	\$10,479,924 \$17,365,578 \$27,845,502 2023-24 \$152,100 \$152,100 2023-24 \$1,000 \$7,228,156 \$14,393,777 \$21,621,933 2023-24

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 All Other	2023-24 (\$20,000,000)	2024-25 (\$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

POSITIONS - LEGISLATIVE COUNT	148.000	148.000
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
0	2023-24 \$400,747	2024-25 \$400,747

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

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

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)

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
GENERALE TOTAL	Ψ17,550	\$20,023

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

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 Personal Services	2023-24 \$6,414	2024-25 \$6,411
GENERAL FUND TOTAL	\$6,414	\$6,411

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

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

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
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 All Other	2023-24 \$2,214,852	2024-25 \$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 All Other	2023-24 (\$1,739,022)	2024-25 \$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 All Other	2023-24 \$40,186,370	2024-25 \$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

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

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

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

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	51.500	51.500
LEGISLATIVE COUNT Personal Services	\$4.612.235	\$4,788,126

All Other	\$5,206,797	\$5,206,797
FEDERAL EXPENDITURES FUND TOTAL	\$9,819,032	\$9,994,923

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 FUND	2023-24	2024-25
Personal Services All Other	\$692,375 \$64,055	\$724,639 \$64,752
FEDERAL EXPENDITURES	\$756,430	\$789,391

DISABILITY DETERMINATION - DIVISION OF 0208

PROGRAM SUMMARY

FEDERAL EXPENDITURES	2023-24	2024-25
FUND POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services All Other	\$5,304,610 \$5,270,852	\$5,512,765 \$5,271,549
FEDERAL EXPENDITURES	\$10,575,462	\$10,784,314

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 Personal Services	2023-24 \$210,015	2024-25 \$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 Personal Services All Other	2023-24 (\$116,419) (\$7,060)	2024-25 (\$114,513) (\$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 Personal Services	2023-24 \$257,907	2024-25 \$302,401
GENERAL FUND TOTAL	\$257,907	\$302,401

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

PROGRAM SUMMARY

GENERAL FUND Personal Services All Other	2023-24 \$13,534,909 \$3,291,007	2024-25 \$13,916,741 \$3,291,007
GENERAL FUND TOTAL	\$16,825,916	\$17,207,748

Division of Licensing and Certification Z036

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 32.000	2024-25 32.000
Personal Services	\$3,346,724	\$3,430,572
All Other	\$932,769	\$932,769
GENERAL FUND TOTAL	\$4,279,493	\$4,363,341
FEDERAL EXPENDITURES	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 - 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	\$10,971,148	\$11,148,198

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	(\$805,250)	(\$824,935)
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	(26.000)	(26.000)
Personal Services	(\$2,230,560)	(\$2,276,218)
All Other	(\$244,043)	(\$244,851)

OTHER SPECIAL REVENUE (\$2,474,603) (\$2,521,069) FUNDS TOTAL

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 Personal Services	2023-24 (\$52,084)	2024-25 (\$53,313)
All Other	(\$4,576)	(\$4,576)
GENERAL FUND TOTAL	(\$56,660)	(\$57,889)
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	(\$778,019)	(\$790,516)

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 -	(25.000)	(25.000)
LEGISLATIVE COUNT		
Personal Services	\$284,753	\$291,706
All Other	\$18,827	\$18,827
GENERAL FUND TOTAL	\$303,580	\$310,533
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS POSITIONS -	2023-24 25,000	2024-25 25,000
REVENUE FUNDS		
REVENUE FUNDS POSITIONS -		

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$310,905)	(\$318,026)	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$214,316)	(\$264,685)
DIVISION OF LICENSIN CERTIFICATION Z036	IG AND		DOROTHEA DIX PSYCI	HIATRIC CEN	NTER Z222
PROGRAM SUMMARY			PROGRAM SUMMARY		
			GENERAL FUND	2023-24	2024-25
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 0.000	2024-25 0.000	All Other GENERAL FUND TOTAL	\$2,728,788	\$2,728,788
Personal Services	\$2,826,439	\$2,896,326			
All Other	\$894,724	\$894,724	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
GENERAL FUND TOTAL	\$3,721,163	\$3,791,050	POSITIONS - LEGISLATIVE COUNT	252.000	252.000
FEDERAL EXPENDITURES FUND	2023-24	2024-25	Personal Services All Other	\$17,581,038 \$3,838,042	\$17,890,877 \$3,837,031
All Other	\$1,406,743	\$1,406,743	OTHER SPECIAL REVENUE	\$21,419,080	\$21,727,908
FEDERAL EXPENDITURES	\$1,406,743	\$1,406,743	FUNDS TOTAL	\$21,419,000	\$21,727,900
FUND TOTAL			Drinking Water Enforcem	nent 0728	
OTHER SPECIAL	2023-24	2024-25	Initiative: BASELINE BUD	OGET	
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	77.000	77.000	GENERAL FUND All Other	2023-24 \$1,295,500	2024-25 \$1,295,500
Personal Services All Other	\$4,800,941 \$2,606,680	\$4,913,178 \$2,605,409	GENERAL FUND TOTAL	\$1,295,500	\$1,295,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,407,621	\$7,518,587	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Dorothea Dix Psychiatric	Center 7 222		POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Initiative: BASELINE BUDGET		Personal Services	\$641,518	\$659,975	
		2024.25	All Other	\$2,387,868	\$2,387,868
GENERAL FUND All Other	2023-24 \$2,728,788	2024-25 \$2,728,788	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,029,386	\$3,047,843
GENERAL FUND TOTAL	\$2,728,788	\$2,728,788	DRINKING WATER ENI	FORCEMENT	0728
OTHER SPECIAL	2023-24	2024-25	PROGRAM SUMMARY		
REVENUE FUNDS	252.000	252.000	GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	252.000	252.000	All Other	\$1,295,500	\$1,295,500
Personal Services All Other	\$17,791,053 \$3,842,343	\$18,150,250 \$3,842,343	GENERAL FUND TOTAL	\$1,295,500	\$1,295,500
OTHER SPECIAL REVENUE	\$21,633,396	\$21,992,593	OTHER SPECIAL	2023-24	2024-25
FUNDS TOTAL Dorothea Dix Psychiatric	Center 7222		REVENUE FUNDS POSITIONS -	4.000	4.000
•		l D4l	LEGISLATIVE COUNT Personal Services	\$641,518	\$659,975
Initiative: Adjusts funding for Dix Psychiatric Center as a	result of the de	crease in the	All Other	\$2,387,868	\$2,387,868
2024 Federal Medical As blended rate is 62.81% Federal Fund in	eral Expenditur	es Fund and	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,029,386	\$3,047,843
37.19% General Fund in 62.65% Federal Expenditureral Fund in fiscal year 2024	es Fund and 3		Driver Education & Evalu Abuse & MH S Z200	ation Progran	n - Off Sub
OTHER SPECIAL	2023-24	2024-25	Initiative: BASELINE BUD	OGET	
REVENUE FUNDS Personal Services All Other	(\$210,015) (\$4,301)	(\$259,373) (\$5,312)	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 7.000	2024-25 7.000

Personal Services	\$583,778	\$606,954	Food Supplement Adminis	tration Z019	
All Other	\$1,028,931	\$1,028,931	Initiative: BASELINE BUD	GET	
GENERAL FUND TOTAL	\$1,612,709	\$1,635,885	GENERAL FUND	2023-24	2024-25
DRIVER EDUCATION & PROGRAM - OFF SUB A			All Other	\$2,970,882	\$2,970,882
PROGRAM SUMMARY	BUSE & WIII	S 2200	GENERAL FUND TOTAL	\$2,970,882	\$2,970,882
GENERAL FUND	2023-24	2024-25	FEDERAL EXPENDITURES	2023-24	2024-25
POSITIONS -	7.000	7.000	FUND All Other	\$7,924,797	\$7,924,797
LEGISLATIVE COUNT Personal Services	\$583,778	\$606,954			
All Other	\$1,028,931	\$1,028,931	FEDERAL EXPENDITURES FUND TOTAL	\$7,924,797	\$7,924,797
GENERAL FUND TOTAL	\$1,612,709	\$1,635,885	OTHER CRECIAL	2022 24	2024-25
Early Childhood Consulta	tion Program	Z280	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Initiative: BASELINE BUI	OGET		All Other	\$725,500	\$725,500
GENERAL FUND POSITIONS -	2023-24 4.000	2024-25 4.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
LEGISLATIVE COUNT	6401.045	¢410.004	FOOD SUPPLEMENT AD	MINISTRAT	TON Z019
Personal Services All Other	\$401,045 \$1,612,562	\$418,094 \$1,612,562	PROGRAM SUMMARY		
GENERAL FUND TOTAL	\$2,013,607	\$2,030,656	GENERAL FUND All Other	2023-24 \$2,970,882	2024-25 \$2,970,882
FEDERAL BLOCK GRANT FUND	2023-24	2024-25	GENERAL FUND TOTAL	\$2,970,882	\$2,970,882
All Other	\$440,341	\$440,341	FEDERAL EXPENDITURES FUND	2023-24	2024-25
FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341	All Other	\$7,924,797	\$7,924,797
Early Childhood Consulta	tion Program	Z280	FEDERAL EXPENDITURES	\$7,924,797	\$7,924,797
Initiative: Provides funding			FUND TOTAL		
in Public Law 2021, chapte the Statewide Voluntary Ea			OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Program, for the early child			All Other	\$725,500	\$725,500
GENERAL FUND All Other	2023-24 \$1,489,652	2024-25 \$1,630,935	OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
GENERAL FUND TOTAL	\$1,489,652	\$1,630,935	Forensic Services Z203		
EARLY CHILDHOOD C	ONSULTATIO	ON	Initiative: BASELINE BUD	GET	
PROGRAM Z280			GENERAL FUND	2023-24	2024-25
PROGRAM SUMMARY			POSITIONS - LEGISLATIVE COUNT	6.000	6.000
GENERAL FUND	2023-24	2024-25	Personal Services	\$652,234	\$672,433
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	All Other	\$98,192	\$98,192
Personal Services All Other	\$401,045 \$3,102,214	\$418,094 \$3,243,497	GENERAL FUND TOTAL	\$750,426	\$770,625
GENERAL FUND TOTAL	\$3,503,259	\$3,661,591	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
FEDERAL BLOCK GRANT	2023-24	2024-25	All Other	\$500	\$500
FUND All Other	\$440,341	\$440,341	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT	\$440,341	\$440,341	FORENSIC SERVICES Z	203	
FUND TOTAL			PROGRAM SUMMARY		

GENERAL FUND	2023-24	2024-25	All Other	\$107,637	\$107,637
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	FEDERAL EXPENDITURES	\$107,637	\$107.637
Personal Services	\$652,234	\$672,433	FUND TOTAL	\$107,037	\$107,037
All Other	\$98,192	\$98,192	10112 10112		
GENERAL FUND TOTAL	\$750,426	\$770,625	FUND FOR A HEALTHY MAINE	2023-24	2024-25
OTHER SPECIAL	2023-24	2024-25	All Other	\$1,354,580	\$1,354,580
REVENUE FUNDS			FUND FOR A HEALTHY	\$1,354,580	\$1,354,580
All Other	\$500	\$500	MAINE TOTAL		
OTHER SPECIAL REVENUE	\$500	\$500	HEAD START 0545		
FUNDS TOTAL			PROGRAM SUMMARY		
General Assistance - Reim Towns 0130	bursement to	Cities and	GENERAL FUND All Other	2023-24 \$1,194,458	2024-25 \$1,194,458
Initiative: BASELINE BUD	OGET		GENERAL FUND TOTAL	\$1,194,458	\$1,194,458
GENERAL FUND	2023-24	2024-25	GENERAL FUND TOTAL	\$1,194,436	\$1,194,436
All Other	\$10,398,875	\$10,398,875	FEDERAL EXPENDITURES FUND	2023-24	2024-25
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875	All Other	\$107,637	\$107,637
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
POSITIONS -	4.000	4.000		2022 24	2024.25
LEGISLATIVE COUNT Personal Services	\$369,948	\$375,716	FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$2,053,687	\$2,053,687	All Other	\$1,354,580	\$1,354,580
OTHER SPECIAL REVENUE	\$2,423,635	\$2,429,403	FUND FOR A HEALTHY	\$1,354,580	\$1,354,580
FUNDS TOTAL		. , ,	MAINE TOTAL	Ψ1,55 1,500	ψ1,55 1,500
GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130		Homeless Youth Program			
	5 0130		Initiative: BASELINE BUD	GET	
PROGRAM SUMMARY			GENERAL FUND	2023-24	2024-25
GENERAL FUND All Other	2023-24 \$10,398,875	2024-25 \$10,398,875	All Other	\$884,870	\$884,870
CENERAL FUND TOTAL	¢10 200 075	¢10.200.075	GENERAL FUND TOTAL	\$884,870	\$884,870
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875	Homeless Youth Program	0923	
OTHER SPECIAL	2023-24	2024-25	Initiative: Provides funding		
POSITIONS -	4.000	4.000	MaineCare cost-of-living ad munity behavioral health-rel	justments for cated services.	ertain com-
LEGISLATIVE COUNT Personal Services	\$369,948	\$375,716	GENERAL FUND	2023-24	2024-25
All Other	\$2,053,687	\$2,053,687	All Other	\$43,713	\$45,872
OTHER SPECIAL REVENUE	\$2,423,635	\$2,429,403	GENERAL FUND TOTAL	\$43,713	\$45,872
FUNDS TOTAL			HOMELESS YOUTH PRO	OGRAM 0923	
Head Start 0545			PROGRAM SUMMARY		
Initiative: BASELINE BUD	OGET		GENERAL FUND	2023-24	2024-25
GENERAL FUND All Other	2023-24 \$1,194,458	2024-25 \$1,194,458	All Other	\$928,583	\$930,742
			GENERAL FUND TOTAL	\$928,583	\$930,742
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458	IV-E Foster Care/Adoption		137
FEDERAL EXPENDITURES	2023-24	2024-25	Initiative: BASELINE BUD	GET	
FUND			GENERAL FUND All Other	2023-24 \$20,167,055	2024-25 \$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 All Other	2023-24 \$136,423	2024-25 \$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 Statefunded Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND All Other	2023-24 (\$924,000)	2024-25 (\$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	\$476,737	\$476,737

Long Term Care - Office of Aging and Disability Services 0420

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
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 All Other	2023-24 \$558,756	2024-25 \$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 Personal Services	2023-24 \$7,202	2024-25 \$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

Personal Services	\$2,150	\$2,292			
			FUND FOR A HEALTHY	\$6,082,095	\$6,082,095
GENERAL FUND TOTAL	\$2,150	\$2,292	MAINE TOTAL	C	
Long Term Care - Office Services 0420	of Aging and L	Disability	Maine Center for Disease 0143	Control and I	revention
Initiative: Provides funding to 5 independent housing s	g for a cost-of-liv	ving increase	Initiative: BASELINE BUI		
GENERAL FUND	2023-24	2024-25	GENERAL FUND POSITIONS -	2023-24 102.000	2024-25 102.000
All Other	\$82,808	\$82,808	LEGISLATIVE COUNT	102.000	
GENERAL FUND TOTAL	\$82,808	\$82,808	Personal Services All Other	\$12,582,099 \$8,721,912	\$12,956,430 \$8,721,912
Long Term Care - Office Services 0420	of Aging and I	Disability	GENERAL FUND TOTAL	\$21,304,011	\$21,678,342
Initiative: Provides funding increase for the 5 contracte	g for a proposed p	per diem rate	FEDERAL EXPENDITURES FUND	2023-24	2024-25
sisted living facility servic Office of Aging and Disab	es under the ove	ersight of the	POSITIONS - LEGISLATIVE COUNT	112.500	112.500
GENERAL FUND	2023-24	2024-25	Personal Services All Other	\$11,674,637 \$100,442,918	\$11,997,074 \$100,442,918
All Other	\$1,271,698	\$1,271,698	All Ould		
GENERAL FUND TOTAL	\$1,271,698	\$1,271,698	FEDERAL EXPENDITURES FUND TOTAL	\$112,117,555	\$112,439,992
LONG TERM CARE - O DISABILITY SERVICE		GING AND	FUND FOR A HEALTHY MAINE	2023-24	2024-25
PROGRAM SUMMARY	7		POSITIONS -	12.000	12.000
GENERAL FUND	2023-24	2024-25	LEGISLATIVE COUNT Personal Services	\$1,451,554	\$1,485,981
POSITIONS -	2.000	2.000	All Other	\$17,188,302	\$17,188,302
LEGISLATIVE COUNT Personal Services	\$281,615	\$290,817	FUND FOR A HEALTHY	\$18,639,856	\$18,674,283
All Other	\$41,889,726	\$48,594,798	MAINE TOTAL	, ,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
GENERAL FUND TOTAL	\$42,171,341	\$48,885,615	OTHER SPECIAL	2023-24	2024-25
Low-cost Drugs To Main	e's Elderly 020	2	REVENUE FUNDS POSITIONS -	71.500	71.500
Initiative: BASELINE BU	DGET		LEGISLATIVE COUNT		
GENERAL FUND	2023-24	2024-25	POSITIONS - FTE COUNT Personal Services	0.500 \$5,723,509	0.500 \$5,873,647
All Other	\$4,971,353	\$4,971,353	All Other	\$9,198,594	\$9,198,594
GENERAL FUND TOTAL	\$4,971,353	\$4,971,353	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,922,103	\$15,072,241
FUND FOR A HEALTHY	2023-24	2024-25	FUNDS TOTAL		
MAINE All Other	\$6,082,095	\$6,082,095	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
FUND FOR A HEALTHY	\$6,082,095	\$6,082,095	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
MAINE TOTAL		DEDI V	Personal Services All Other	\$249,149 \$1,479,136	\$256,455 \$1,479,136
LOW-COST DRUGS TO 0202) MAINE'S EL	DERLY	FEDERAL BLOCK GRANT		
PROGRAM SUMMARY	7		FUND TOTAL	\$1,728,285	\$1,735,591
GENERAL FUND All Other	2023-24 \$4,971,353	2024-25 \$4,971,353	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25
GENERAL FUND TOTAL	\$4,971,353	\$4,971,353	RECOVERY All Other	\$8,000,000	\$8,000,000
FUND FOR A HEALTHY MAINE	2023-24	2024-25			
All Other	\$6,092,005	\$6,092,005			

\$6,082,095

\$6,082,095

All Other

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$8,000,000	\$8,000,000
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

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 -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$111,110	\$116,516
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$117,647	\$123,053

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 Personal Services	2023-24 \$2,508	2024-25 \$2,855
GENERAL FUND TOTAL	\$2,508	\$2,855
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$1,538	\$1,752
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,538	\$1,752

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	2023-24	2024-25
REVENUE FUNDS		
Personal Services	\$117,114	\$119,080
All Other	\$9,521	\$9,568
OTHER SPECIAL REVENUE	\$126,635	\$128,648
FUNDS TOTAL		

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 All Other	\$136,009 \$9,977	\$137,966 \$10,024
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,986	\$147,990

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 -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$42,163	\$45,273
All Other	\$2,026	\$2,026
GENERAL FUND TOTAL	\$44,189	\$47,299
FEDERAL EXPENDITURES	2023-24	2024-25
Personal Services	(\$58,048)	(\$59,029)
All Other	(\$4,749)	(\$4,772)
FEDERAL EXPENDITURES FUND TOTAL	(\$62,797)	(\$63,801)
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

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 POSITIONS - LEGISLATIVE COUNT	2023-24 1.000	2024-25 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 All Other	\$116,306 \$6,537	\$118,270 \$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 Personal Services	2023-24 \$19,053	2024-25 \$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	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 perfluoroalkyl and polyfluoroalkyl substances, or PFAS, response and lead in drinking water and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
Personal Services	\$90,115	\$95,062
All Other	\$8,869	\$8,989
FEDERAL EXPENDITURES	\$98,984	\$104,051
FUND TOTAL		

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 Personal Services	2023-24 \$11,830	2024-25 \$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 All Other	\$2,653 \$64	\$2,810 \$68
FUND FOR A HEALTHY MAINE TOTAL	\$2,717	\$2,878

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 All Other	\$4,460 \$281	\$7,845 \$281
FEDERAL EXPENDITURES FUND TOTAL	\$4,741	\$8,126

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	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$126,070	\$132,042
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$132,607	\$138,579

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 All Other	\$101,213 \$9,559	\$106,666 \$9,606
FEDERAL EXPENDITURES FUND TOTAL	\$110,772	\$116,272

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
--------------	---------	---------

Personal Services	\$5,898	\$213,705
All Other	\$1,090	\$13,074
GENERAL FUND TOTAL	\$6,988	\$226,779
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$197,328	\$0
All Other	\$17,114	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$214,442	\$0

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	2023-24	2024-25
FUND - ARP		
Personal Services	\$726,296	\$766,320
All Other	\$52,296	\$52,296
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$778,592	\$818,616

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	2023-24	2024-25
FUND - ARP Personal Services All Other	\$199,436 \$13,074	\$210,794 \$13,074
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$212,510	\$223,868

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	2023-24	2024-25
FUND - ARP		
Personal Services	\$181,574	\$191,580
All Other	\$13,074	\$13,074
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$194,648	\$204,654

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25

PUBLIC LAW, C. 17

POSITIONS -	106.000	106.000	Maine Children's Cancer	Research Fund	d Z27 9
LEGISLATIVE COUNT Personal Services	\$13,008,526	\$13,615,575	Initiative: BASELINE BUI	OGET	
All Other	\$8,743,463	\$8,755,447	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
GENERAL FUND TOTAL	\$21,751,989	\$22,371,022	All Other	\$500	\$500
FEDERAL EXPENDITURES FUND	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
POSITIONS - LEGISLATIVE COUNT	112.500	112.500	MAINE CHILDREN'S C.	ANCER RESE	ARCH
Personal Services All Other	\$12,014,003 \$100,472,917	\$12,488,781 \$100,484,557	FUND Z279 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND TOTAL	\$112,486,920	\$112,973,338	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
FUND FOR A HEALTHY	2023-24	2024-25	All Other	\$500	\$500
MAINE			OTHER SPECIAL REVENUE	\$500	\$500
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	FUNDS TOTAL	Maulastulaas T	
Personal Services All Other	\$1,454,207 \$17,188,366	\$1,488,791 \$17,188,370	Maine Health Insurance N Z292	viarketpiace i	rust Fund
FUND FOR A HEALTHY	\$18.642.573	\$18,677,161	Initiative: BASELINE BUI	OGET	
MAINE TOTAL	\$10,012,373	Ψ10,077,101	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - LEGISLATIVE COUNT	70.500	70.500	Personal Services All Other	\$782,853 \$12,447,291	\$822,030 \$12,447,291
POSITIONS - FTE COUNT Personal Services All Other	0.500 \$6,030,823 \$9,321,411	0.500 \$6,188,609 \$9,321,569	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,230,144	\$13,269,321
OTHER SPECIAL REVENUE	\$15,352,234	\$15,510,178	MAINE HEALTH INSUF MARKETPLACE TRUS		
FUNDS TOTAL			PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2023-24	2024-25	OTHER SPECIAL	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	REVENUE FUNDS POSITIONS -	6.000	6.000
Personal Services All Other	\$249,149 \$1,479,136	\$256,455 \$1,479,136	LEGISLATIVE COUNT Personal Services	\$782,853	\$822,030
			All Other	\$12,447,291	\$12,447,291
FEDERAL BLOCK GRANT FUND TOTAL	\$1,728,285	\$1,735,591	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,230,144	\$13,269,321
FEDERAL EXPENDITURES	2023-24	2024-25	Maine Rx Plus Program 0	927	
FUND - ARP STATE FISCAL RECOVERY			Initiative: BASELINE BUI	OGET	
All Other	\$8,000,000	\$8,000,000	OTHER SPECIAL	2023-24	2024-25
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	\$8,000,000	\$8,000,000	REVENUE FUNDS All Other	\$135,786	\$135,786
RECOVERY TOTAL			OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25	MAINE RX PLUS PROG	RAM 0927	
Personal Services All Other	\$1,534,822 \$14,126,530	\$1,286,964 \$14,098,436	PROGRAM SUMMARY		
FEDERAL EXPENDITURES	\$15,661,352	\$15,385,400	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
FUND - ARP TOTAL			All Other	\$135,786	\$135,786

FIRST REGULAR SESSION	N - 2023		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786	Personal Services All Other
Maine School Oral Health	Fund Z025		FEDERAL BLOCK GRA
Initiative: BASELINE BUDG	GET		Maternal and Chile
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	Initiative: Transfers Coordinator position
All Other	\$23,405	\$23,405	Public Health Nurse
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405	tion Consultant position from Manager position from the Manager to
MAINE SCHOOL ORAL I	HEALTH FUN	ND Z025	program to the Ma within the same fun
PROGRAM SUMMARY			sive Health Planner
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	for Disease Control Expenditures Fund
All Other	\$23,405	\$23,405	vices program, Fed Maine Center for Di
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405	gram, Federal Expe and Child Health pr
Maine Water Well Drilling	Program 0697	7	This initiative also Other costs.
Initiative: BASELINE BUDG	GET		FEDERAL BLOCK GF
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	FUND POSITIONS -
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	LEGISLATIVE COUT Personal Services All Other
Personal Services All Other	\$28,247 \$44,389	\$29,552 \$44,389	All Other
			FEDERAL BLOCK GRA
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,636	\$73,941	Maternal and Chile
MAINE WATER WELL D 0697	RILLING PR	OGRAM	Initiative: Continue sive Health Planner
PROGRAM SUMMARY			Public Law 2021, c 2024 and provides fi
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	FEDERAL EXPENDIT
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	FUND Personal Services
Personal Services All Other	\$28,247 \$44,389	\$29,552 \$44,389	All Other
	ψ11,507	ψ11,507	FEDERAL EXPENDITU

\$72,636

2023-24

\$7,458,168

\$7,458,168

2023-24

13.000

OTHER SPECIAL REVENUE

FEDERAL EXPENDITURES

FEDERAL EXPENDITURES

FEDERAL BLOCK GRANT

LEGISLATIVE COUNT

Maternal and Child Health 0191

Initiative: BASELINE BUDGET

FUNDS TOTAL

FUND TOTAL

POSITIONS -

FUND All Other

FUND

Personal Services	\$1,437,097	\$1,471,182
All Other	\$1,396,387	\$1,396,387
EDERAL BLOCK GRANT UND TOTAL	\$2,833,484	\$2,867,569

ld Health 0191

s 2 Children Special Health Needs ons, 2 Microbiologist II positions, 2 e II positions, one Nursing Education and one Senior Health Program rom the Special Children's Services aternal and Child Health program nd and reallocates one Comprehen-I position from 50% Maine Center ol and Prevention program, Federal and 50% Special Children's Serderal Block Grant Fund to 50% Disease Control and Prevention proenditures Fund and 50% Maternal rogram, Federal Block Grant Fund. transfers funding for related All

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services All Other	\$899,481 \$114,414	\$921,893 \$114,325
FEDERAL BLOCK GRANT	\$1,013,895	\$1,036,218

ld Health 0191

es one limited-period Comprehenr I position previously continued in chapter 398 through December 31, funding for related All Other costs.

FEDERAL EXPENDITURES	2023-24	2024-25
FUND	Ф2 П 22 С	#22.1.10
Personal Services	\$37,236	\$22,149
All Other	\$3,548	\$1,857
FEDERAL EXPENDITURES FUND TOTAL	\$40,784	\$24,006

MATERNAL AND CHILD HEALTH 0191 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services All Other	\$37,236 \$7,461,716	\$22,149 \$7,460,025
FEDERAL EXPENDITURES FUND TOTAL	\$7,498,952	\$7,482,174
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS -	21.000	21.000

\$2,336,578

\$2,393,075

Personal Services

\$73,941

2024-25

\$7,458,168

\$7,458,168

2024-25

13.000

All Other	\$1,510,801	\$1,510,712
FEDERAL BLOCK GRANT FUND TOTAL	\$3,847,379	\$3,903,787

Maternal and Child Health Block Grant Match 7.008

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	\$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 All Other	2023-24 (\$339,992)	2024-25 \$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 All Other	2023-24 \$32,543,989	2024-25 \$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 7217

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 All Other	2023-24 \$101,284	2024-25 \$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 All Other	2023-24 (\$34,670)	2024-25 \$83,615
GENERAL FUND TOTAL	(\$34,670)	\$83,615

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

PROGRAM SUMMARY

GENERAL FUND All Other	2023-24 \$3,791,549	2024-25 \$3,965,493
GENERAL FUND TOTAL	\$3,791,549	\$3,965,493

Medical Care - Payments to Providers 0147

Initiative: BASELINE BU	DGET	
GENERAL FUND All Other	2023-24 \$590,555,180	2024-25 \$590,555,180
GENERAL FUND TOTAL	\$590,555,180	\$590,555,180
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	2023-24	2024-25
MAINE All Other	\$31,319,863	\$31,319,863
FUND FOR A HEALTHY MAINE TOTAL	\$31,319,863	\$31,319,863
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	2023-24	2024-25
All Other	\$41,751,039	\$41,751,039

FEDERAL BLOCK GRANT \$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 All Other	2023-24 \$119,880	2024-25 \$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	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 All Other	2023-24 \$5,038,479	2024-25 \$5,058,208
GENERAL FUND TOTAL	\$5,038,479	\$5,058,208
FEDERAL EXPENDITURES	2023-24	2024-25
FUND 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	\$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 AAAA.

GENERAL FUND All Other	2023-24 \$2,411,511	2024-25 \$2,419,011
GENERAL FUND TOTAL	\$2,411,511	\$2,419,011
FEDERAL EXPENDITURES	2023-24	2024-25
FUND All Other	\$2,944,208	\$2,936,708

FEDERAL EXPENDITURES \$2,944,208 \$2,936,708 FUND TOTAL

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 All Other	2023-24 \$1,030,831	2024-25 \$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

All Other	\$28,520,351	\$28,645,045	Initiative: Provides funding		
GENERAL FUND TOTAL	\$28,520,351	\$28,645,045	per Public Law 2021, chapter 639, An Act To Cod MaineCare Rate System Reform, related to the depa		the depart-
FEDERAL EXPENDITURES	2023-24	2024-25	ment's rule Chapter 101: M Chapter III, Sections 23; 40); 91; 92; 93; 9'	
FUND All Other	\$49,539,708	\$49,418,470	B; 97, Appendix D; and 102		
FEDERAL EXPENDITURES FUND TOTAL	\$49,539,708	\$49,418,470	GENERAL FUND All Other	2023-24 \$1,800,123	2024-25 \$2,294,608
FEDERAL BLOCK GRANT	2023-24	2024-25	GENERAL FUND TOTAL	\$1,800,123	\$2,294,608
FUND			Mental Health Services - C		
All Other	\$2,323,647	\$2,320,192	Initiative: Adjusts funding a the Federal Medical Assista		
FEDERAL BLOCK GRANT FUND TOTAL	\$2,323,647	\$2,320,192	fiscal years 2024 and 2025. funding for the enhanced F	This initiative Federal Medical	also adjusts l Assistance
MEDICAL CARE - PAY PROVIDERS 0147	MENTS TO		Percentage of 2.5% in fiscal 1.5% in fiscal year 2024 quality	arter 2 as autho	rized by the
PROGRAM SUMMARY	7		federal Consolidated Appro	,	
GENERAL FUND All Other	2023-24 \$626,966,886	2024-25 \$650,524,499	GENERAL FUND All Other	2023-24 (\$370,110)	2024-25 \$892,617
GENERAL FUND TOTAL	\$626,966,886	\$650,524,499	GENERAL FUND TOTAL	(\$370,110)	\$892,617
FEDERAL EXPENDITURES	2023-24	2024-25	MENTAL HEALTH SERVICES - CHILD		
FUND All Other	\$2,554,636,458	\$2,536,687,651	PROGRAM SUMMARY		
			GENERAL FUND	2023-24	2024-25
FEDERAL EXPENDITURES FUND TOTAL	\$2,554,636,458	\$2,536,687,651	All Other	\$39,861,176	\$41,618,388
FUND FOR A HEALTHY	2023-24	2024-25	GENERAL FUND TOTAL	\$39,861,176	\$41,618,388
MAINE	#21 020 25C	#22 022 010	Mental Health Services - Children Z206		
All Other	\$31,028,356	\$32,022,910	Initiative: BASELINE BUD		
FUND FOR A HEALTHY MAINE TOTAL	\$31,028,356	\$32,022,910	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 27.500	2024-25 27.500
OTHER SPECIAL	2023-24	2024-25	Personal Services	\$2,799,878	\$2,853,079
REVENUE FUNDS All Other	\$235,820,111	\$236,842,597	All Other	\$15,803,420	\$15,803,420
OTHER CRECIAL REVENUE			GENERAL FUND TOTAL	\$18,603,298	\$18,656,499
OTHER SPECIAL REVENUE FUNDS TOTAL	\$235,820,111	\$236,842,597	FEDERAL EXPENDITURES FUND	2023-24	2024-25
FEDERAL BLOCK GRANT FUND	2023-24	2024-25	Personal Services All Other	\$1,148,502 \$1,101,991	\$190,540 \$1,101,991
All Other	\$44,125,609	\$44,540,992	FEDERAL EXPENDITURES	\$2,250,493	\$1,292,531
FEDERAL BLOCK GRANT FUND TOTAL	\$44,125,609	\$44,540,992	FUND TOTAL	\$2,230,773	\$1,272,331
Mental Health Services -	Child Medica	id Z2 07	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Initiative: BASELINE BU	DGET		All Other	\$6,751,156	\$6,751,156
GENERAL FUND All Other	2023-24 \$38,431,163	2024-25 \$38,431,163	FEDERAL BLOCK GRANT FUND TOTAL	\$6,751,156	\$6,751,156
GENERAL FUND TOTAL	\$38,431,163	\$38,431,163	FEDERAL BLOCK GRANT	2023-24	2024-25
Mental Health Services -	Child Medica		FUND - ARP 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 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.

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)

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 All Other	2023-24 \$381,833	2024-25 \$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 Personal Services	2023-24	2024-25 \$79,466
	\$75,495	
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	2023-24	2024-25
FUND		
Personal Services	\$48,542	\$49,069
All Other	\$4,292	\$4,307
FEDERAL BLOCK GRANT	\$52,834	\$53,376
FUND TOTAL		

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

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 All Other	2023-24 \$478,071	2024-25 \$606,005
GENERAL FUND TOTAL	\$478,071	\$606,005

MENTAL HEALTH SERVICES - CHILDREN Z206

PROGRAM SUMMARY

2023-24	2024-25
41.500	41.500
\$2,718,864	\$2,799,431
\$16,650,690	\$16,797,486
\$19,369,554	\$19,596,917
2023-24	2024-25
\$842.031	\$140,057
\$1,101,991	\$1,101,991
. , ,	. , ,
\$1,944,022	\$1,242,048
2023-24	2024-25
***	***
* - /-	\$49,069
\$6,755,448	\$6,755,463
\$6,803,990	\$6,804,532
2023-24	2024-25
\$2,388,417	\$2,388,417
\$2,388,417	\$2,388,417
	\$2,718,864 \$16,650,690 \$19,369,554 2023-24 \$842,031 \$1,101,991 \$1,944,022 2023-24 \$48,542 \$6,755,448 \$6,803,990 2023-24 \$2,388,417

Mental Health Services - Community Z198

Initiative: BASELINE BUDGET

FUND - ARP TOTAL

GENERAL FUND	2023-24	2024-25
POSITIONS -	55.000	55.000
LEGISLATIVE COUNT		
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
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 - 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
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 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 -	1.000	1.000	
LEGISLATIVE COUNT			
Personal Services	\$181,266	\$183,152	
All Other	\$6,537	\$6,537	
GENERAL FUND TOTAL	\$187,803	\$189,689	

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 -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$181,266	\$183,152
All Other GENERAL FUND TOTAL	\$6,537	\$6,537
	\$187,803	\$189,689

MENTAL HEALTH SERVICES - COMMUNITY Z198

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2023-24 57.000 \$6,210,471 \$21,978,137	2024-25 57.000 \$6,373,843 \$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	2023-24	2024-25
REVENUE FUNDS All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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
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 - C	Community M	edicaid

Mental Health Services - Community Medicaid Z201

Initiative: BASELINE BUDGET

GENERAL FUND All Other	2023-24 \$39,630,398	2024-25 \$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 All Other	2023-24 (\$473,943)	2024-25 \$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 All Other	2023-24 \$2,780,875	2024-25 \$5,799,713
GENERAL FUND TOTAL	\$2,780,875	\$5,799,713

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

PROGRAM SUMMARY

GENERAL FUND All Other	2023-24 \$41,937,330	2024-25 \$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

GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2023-24 1.000 \$128,296	2024-25 1.000 \$134,071
GENERAL FUND TOTAL FEDERAL EXPENDITURES	\$18,707 \$147,003	\$18,707 \$152,778 2024-25
FUND All Other FEDERAL EXPENDITURES	\$1,469,748 \$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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
FUND		
All Other	\$1,469,748	\$1,469,748
	\$1,469,748	\$1,469,748

Nursing Facilities 0148

GENERAL FUND

All Other

FUND TOTAL

Initiative: BASELINE BUDGET

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	\$326,663,316	\$326,663,316

2023-24

\$134,164,189

2024-25

\$134,164,189

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 All Other	2023-24 (\$1,631,461)	2024-25 \$3,934,701
All Other	(\$1,031,401)	\$5,954,701
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 0	148	
PROGRAM SUMMARY		

GENERAL FUND All Other	2023-24 \$136,653,774	2024-25 \$146,890,024
GENERAL FUND TOTAL	\$136,653,774	\$146,890,024
FEDERAL EXPENDITURES	2023-24	2024-25
FUND 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

minative. DASELINE DO	DGLI	
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

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	26.000	26.000
LEGISLATIVE COUNT		
Personal Services	\$2,741,270	\$2,808,306
All Other	\$12,617,591	\$12,617,591
OTHER SPECIAL REVENUE	\$15,358,861	\$15,425,897
FUNDS TOTAL		

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	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$73,588	\$74,806
All Other	\$5,926	\$5,956
OTHER SPECIAL REVENUE	\$79,514	\$80,762
FUNDS TOTAL	,	,

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 POSITIONS -	2023-24	2024-25
LEGISLATIVE COUNT Personal Services	(14.000)	(14.000)
1 01001111 001 11000	(\$275,804)	(\$283,232)
GENERAL FUND TOTAL	(\$275,804)	(\$283,232) 2024-25
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	\$278,323	\$285,796
FUNDS TOTAL		

OFFICE FOR FAMILY INDEPENDENCE Z020 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	10.000	10.000
LEGISLATIVE COUNT		
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	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	41.000	41.000
LEGISLATIVE COUNT		
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

Office for Family Independence - District 0453

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 21.000	2024-25 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	2023-24	2024-25
REVENUE FUNDS 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

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

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
Personal Services	\$2,355,401	\$2,487,982
All Other	\$256,393	\$259,592
OTHER SPECIAL REVENUE	\$2,611,794	\$2,747,574
FUNDS TOTAL	Ψ2,011,791	Ψ2,717,371

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	21.000	21.000
LEGISLATIVE COUNT		
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	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	444.500	444.500
LEGISLATIVE COUNT		
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 POSITIONS -	2023-24 75.000	2024-25 75.000
LEGISLATIVE COUNT Personal Services All Other	\$7,888,492 \$1,171,605	\$8,021,835 \$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 -	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

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 Personal Services	2023-24 \$7,380	2024-25 \$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 -	130.000	130.000
LEGISLATIVE COUNT		
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	2023-24	2024-25
REVENUE FUNDS		
All Other	\$126,528	\$126,528

OTHER SPECIAL REVENUE	\$126,528	\$126,528	Personal Services	\$5,140	\$5,785
FUNDS TOTAL	\$120,020	\$120,020	GENERAL FUND TOTAL	\$5,140	\$5,785
Office of Aging and Disabi Office 0140	lity Services (Central	FEDERAL EXPENDITURES FUND	2023-24	2024-25
Initiative: BASELINE BUD	GET		Personal Services	\$20,563	\$23,146
GENERAL FUND	2023-24	2024-25	All Other	\$459	\$477
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	FEDERAL EXPENDITURES FUND TOTAL	\$21,022	\$23,623
Personal Services All Other	\$1,777,697 \$3,835,871	\$1,810,635 \$3,835,871	Office of Aging and Disabi Office 0140	lity Services C	Central
GENERAL FUND TOTAL	\$5,613,568	\$5,646,506	Initiative: Provides funding		
FEDERAL EXPENDITURES FUND	2023-24	2024-25	zation of one Health Service Social Services Program M	Ianager position	
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	vides funding for related All GENERAL FUND	Other costs. 2023-24	2024-25
Personal Services All Other	\$658,618 \$12,406,797	\$673,759 \$12,406,797	Personal Services	\$3,243	\$3,243
FEDERAL EXPENDITURES	\$13,065,415	\$13,080,556	GENERAL FUND TOTAL	\$3,243	\$3,243
FUND TOTAL	\$13,003,413	\$13,000,330	Office of Aging and Disabi Office 0140	lity Services C	Central
OTHER SPECIAL	2023-24	2024-25	Initiative: Provides funding	for the propose	ed reorgani-
REVENUE FUNDS All Other	\$500	\$500	zation of 3 Public Service M lic Service Manager III pos	lanager II posit	ions to Pub-
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	Manager III position from ra Public Service Manager III range 36 due to increased res	position from	range 34 to
FEDERAL BLOCK GRANT FUND	2023-24	2024-25	fice of Aging and Disability also provides funding for rel	y Services. Th	nis initiative
All Other	\$415,000	\$415,000	GENERAL FUND	2023-24	2024-25
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000	Personal Services	\$10,179	\$18,703
		202122	GENERAL FUND TOTAL	\$10,179	\$18,703
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,472,897	\$670,860	Personal Services All Other	\$2,444 \$59	\$4,491 \$108
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,472,897	\$670,860	FEDERAL EXPENDITURES FUND TOTAL	\$2,503	\$4,599
FEDERAL EXPENDITURES	2023-24	2024-25	OFFICE OF AGING AND SERVICES CENTRAL O		<i>l</i>
FUND - ARP All Other	\$2,782,751	\$2,782,751	PROGRAM SUMMARY		
EEDED AL EVDENDITUDES			GENERAL FUND	2023-24	2024-25
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,782,751	\$2,782,751	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Office of Aging and Disabi Office 0140	lity Services (Central	Personal Services All Other	\$1,796,259 \$3,835,871	\$1,838,366 \$3,835,871
Initiative: Provides funding zation of one Social Service			GENERAL FUND TOTAL	\$5,632,130	\$5,674,237
tion to a Public Service Ma vides funding for related Al	nager II posit		FEDERAL EXPENDITURES FUND	2023-24	2024-25
GENERAL FUND	2023-24	2024-25	POSITIONS - LEGISLATIVE COUNT	7.000	7.000

FUNDS TOTAL

Personal Services All Other	\$681,625 \$12,407,315	\$701,396 \$12,407,382
FEDERAL EXPENDITURES FUND TOTAL	\$13,088,940	\$13,108,778
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS 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 Child and Family	Services - Ce	entral 0307
Initiative: BASELINE BUDG	GET	
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	\$9,054,844	\$9,172,933
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	\$2 190 141	\$2 225 062
All Other	\$2,189,141 \$983,383	\$2,235,062 \$983,383
OTHER SPECIAL REVENUE	\$3,172,524	\$3,218,445

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 POSITIONS - LEGISLATIVE COUNT	2023-24 12.000	2024-25 12.000
Personal Services	\$851,688	\$874,788
All Other	\$35,300	\$35,300
GENERAL FUND TOTAL	\$886,988	\$910,088
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	\$355,423	\$364,529

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 -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$85,913	\$86,936
All Other	\$4,707	\$4,707
GENERAL FUND TOTAL	\$90,620	\$91,643
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
Personal Services	\$33,411	\$33,808
All Other	\$2,834	\$2,845
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,245	\$36,653

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 All Other	2023-24 (\$1,420,000)	2024-25 (\$1,420,000)
GENERAL FUND TOTAL	(\$1,420,000)	(\$1,420,000)

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

PROGRAM SUMMARY			All Other	\$46,478	\$46,478
GENERAL FUND POSITIONS -	2023-24 90.000	2024-25 90.000	GENERAL FUND TOTAL	\$646,133	\$656,744
LEGISLATIVE COUNT Personal Services All Other	\$6,567,171 \$2,045,281	\$6,709,383 \$2,045,281	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7 in Other	Ψ2,043,201	Ψ2,043,201	Personal Services All Other	\$159,397 \$16,499	\$162,217 \$16,560
GENERAL FUND TOTAL	\$8,612,452	\$8,754,664	An Other		
FEDERAL EXPENDITURES FUND	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,896	\$178,777
All Other	\$896,668	\$896,668	OFFICE OF CHILD ANI DISTRICT 0452) FAMILY SE	RVICES -
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668	PROGRAM SUMMARY		
OTHER CRECIAL	2022 24	2024.25	GENERAL FUND	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	POSITIONS - LEGISLATIVE COUNT	681.500	681.500
Personal Services	\$2,553,755	\$2,609,054	Personal Services	\$53,782,517	\$55,374,795
All Other	\$1,010,437	\$1,010,573	All Other	\$4,835,086	\$4,835,086
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,564,192	\$3,619,627	GENERAL FUND TOTAL	\$58,617,603	\$60,209,881
Office of Child and Family	y Services - Di	strict 0452	OTHER SPECIAL	2023-24	2024-25
Initiative: BASELINE BUD	OGET		REVENUE FUNDS Personal Services	\$14,269,600	\$14,691,472
		2024.25	All Other	\$2,141,785	\$2,141,846
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 672.500	2024-25 672.500	OTHER SPECIAL REVENUE	\$16,411,385	\$16,833,318
Personal Services	\$53,182,862	\$54,764,529	FUNDS TOTAL		
All Other	\$4,788,608	\$4,788,608	Office of MaineCare Services 0129		
GENERAL FUND TOTAL	\$57,971,470	\$59,553,137	Initiative: BASELINE BUI	OGET	
OTHER SPECIAL	2023-24	2024-25	GENERAL FUND POSITIONS -	2023-24 57.000	2024-25 57.000
REVENUE FUNDS			LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$14,110,203	\$14,529,255	Personal Services	\$7,330,425	\$7,506,983
All Other	\$2,125,286	\$2,125,286	All Other	\$22,989,308	\$22,989,308
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,235,489	\$16,654,541	GENERAL FUND TOTAL	\$30,319,733	\$30,496,291
Office of Child and Family	y Services - Di	strict 0452	FEDERAL EXPENDITURES FUND	2023-24	2024-25
Initiative: Transfers and rea Worker positions funded 6.	5% Other Spec	ial Revenue	POSITIONS - LEGISLATIVE COUNT	89.000	89.000
Funds and 35% General			Personal Services	\$8,182,961	\$8,381,021
Worker positions funded 10			All Other	\$85,168,441	\$85,168,441
Funds and one Social Service sition funded 100% Other S Division of Licensing and C	pecial Revenue ertification pro	Funds in the gram to 79%	FEDERAL EXPENDITURES FUND TOTAL	\$93,351,402	\$93,549,462
General Fund and 21% Other the Office of Child and Fan	nily Services -	District pro-	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
gram to place them in the This initiative also transfe			All Other	\$1,246,417	\$1,246,417
Other costs.			OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,246,417	\$1,246,417
GENERAL FUND POSITIONS -	2023-24 9.000	2024-25 9.000			
LEGISLATIVE COUNT Personal Services	\$599,655	\$610,266	FEDERAL BLOCK GRANT FUND	2023-24	2024-25

All Other	\$5,495,471	\$5,495,471
FEDERAL BLOCK GRANT FUND TOTAL	\$5,495,471	\$5,495,471
FEDERAL EXPENDITURES FUND ARRA	2023-24	2024-25
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

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 FUND TOTAL	\$2,236	\$2,378

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 FUND TOTAL	\$586	\$585

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 FUND	2023-24	2024-25
Personal Services All Other	\$50,967 \$4,435	\$53,479 \$4,495
FEDERAL EXPENDITURES	\$55,402	\$57,974

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 FUND	2023-24	2024-25
Personal Services All Other	\$921,462 \$84,425	\$936,175 \$84,756
FEDERAL EXPENDITURES	\$1,005,887	\$1,020,931

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 FUND	2023-24	2024-25
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 Personal Services All Other	2023-24 \$233,730 \$13,074	2024-25 \$239,142 \$13,075
GENERAL FUND TOTAL	\$246,804	\$252,217
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services All Other	\$233,712 \$18,799	\$239,126 \$18,976
FEDERAL EXPENDITURES FUND TOTAL	\$252,511	\$258,102

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 POSITIONS - LEGISLATIVE COUNT	2023-24 1.000	2024-25 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

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 -	1.000	1.000	
LEGISLATIVE COUNT			
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 All Other	\$53,129 \$4,543	\$55,714 \$4,611
FEDERAL EXPENDITURES FUND TOTAL	\$57,672	\$60,325

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	2023-24	2024-25
FUND Personal Services All Other	\$55,852 \$5,321	\$33,225 \$2,785
FEDERAL EXPENDITURES FUND TOTAL	\$61,173	\$36,010

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 -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$64,492	\$67,533
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$67,761	\$70,802
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

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 POSITIONS - LEGISLATIVE COUNT	2023-24 2.000	2024-25 2.000
Personal Services All Other	\$110,037 \$6,537	\$116,099 \$6,537
GENERAL FUND TOTAL	\$116,574	\$122,636
FEDERAL EXPENDITURES	2023-24	2024-25

Personal Services	\$110,028	\$116,091
All Other	\$9,350	\$9,496
FEDERAL EXPENDITURES FUND TOTAL	\$119,378	\$125,587

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 FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

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	\$9,159	\$9,353
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$9,159	\$9,358
All Other	\$221	\$226
FEDERAL EXPENDITURES FUND TOTAL	\$9,380	\$9,584

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 FUND	2023-24	2024-25
Personal Services	(\$1,501)	(\$812)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,501)	(\$812)

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 FUND	2023-24	2024-25
Personal Services All Other	\$489 \$12	\$899 \$22
FEDERAL EXPENDITURES FUND TOTAL	\$501	\$921

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	\$30,943,017	\$31,140,632
FEDERAL EXPENDITURES	2023-24	2024-25
FUND	00.000	00.000
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	¢10.461.272	¢10.707.709
	\$10,461,272	\$10,706,698
All Other	\$85,369,580	\$85,367,846
FEDERAL EXPENDITURES FUND TOTAL	\$95,830,852	\$96,074,544
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	2023-24	2024-25
FUND All Other	\$5,495,471	\$5,495,471
FEDERAL BLOCK GRANT FUND TOTAL	\$5,495,471	\$5,495,471
FEDERAL EXPENDITURES FUND ARRA	2023-24	2024-25
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

GENERAL FUND	2023-24	2024-25
All Other	\$13,098,345	\$13,098,345
GENERAL FUND TOTAL	\$13,098,345	\$13,098,345

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,317,965	\$1,317,965
FUND FOR A HEALTHY MAINE TOTAL	\$1,317,965	\$1,317,965
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$516,854	\$516,854

Office of Substance Abuse & Mental Health Srv-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 All Other	2023-24 (\$126,723)	2024-25 \$305,625	
GENERAL FUND TOTAL	(\$126,723)	\$305,625	
FUND FOR A HEALTHY MAINE	2023-24	2024-25	
All Other	(\$12,267)	\$29,585	
FUND FOR A HEALTHY	(\$12,267)	\$29,585	

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	\$12,971,622	\$13,403,970
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,305,698	\$1,347,550
FUND FOR A HEALTHY MAINE TOTAL	\$1,305,698	\$1,347,550
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$516,854	\$516,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$516,854	\$516,854

Office of Substance Abuse and Mental Health Services Z199

Initiative: BASELINE BUDGET

GENERAL FUND 2023-24 2024-25

POSITIONS -	14.000	14.000
LEGISLATIVE COUNT		
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	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS All Other	2023-24 \$99,127	2024-25 \$99,127
REVENUE FUNDS		
REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT	\$99,127	\$99,127
REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND POSITIONS -	\$99,127	\$99,127
REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND POSITIONS - LEGISLATIVE COUNT	\$99,127 \$99,127 2023-24 6.000	\$99,127 \$99,127 2024-25 6.000
REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND POSITIONS -	\$99,127 \$99,127 2023-24	\$99,127 \$99,127 2024-25
REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND POSITIONS - LEGISLATIVE COUNT Personal Services	\$99,127 \$99,127 2023-24 6.000 \$552,440	\$99,127 \$99,127 2024-25 6.000 \$567,728
REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND TOTAL FEDERAL BLOCK GRANT	\$99,127 \$99,127 2023-24 6.000 \$552,440 \$25,137,431	\$99,127 \$99,127 2024-25 6.000 \$567,728 \$25,137,431
REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND TOTAL	\$99,127 \$99,127 2023-24 6.000 \$552,440 \$25,137,431 \$25,689,871	\$99,127 \$99,127 2024-25 6.000 \$567,728 \$25,137,431 \$25,705,159

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	2023-24	2024-25
FUND		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$93,395	\$98,393
All Other	\$9,170	\$9,291

Personal Services

LEGISLATIVE COUNT

			All Other	\$25,146,601	\$25,146,722
FEDERAL BLOCK GRANT FUND TOTAL	\$102,565	\$107,684	FEDERAL BLOCK GRANT	\$25,792,436	\$25,812,843
Office of Substance Abuse	e and Mental H	lealth	FUND TOTAL	 ,,,,=,,	¥==,==,=
Services Z199			FEDERAL BLOCK GRANT	2023-24	2024-25
Initiative: Transfers All Oth cated balances as of June 3	0, 2023 from th	ne Gambling	FUND - ARP All Other	\$5,640,385	\$5,640,385
Addiction Prevention and Cial Revenue Funds account Abuse and Mental Health	t in the Office of	of Substance	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$5,640,385	\$5,640,385
Maine Center for Disease C gram, Other Special Revenu	Control and Pre		Opioid Use Disorder Prev Fund Z289	ention and Tre	eatment
OTHER SPECIAL	2023-24	2024-25	Initiative: BASELINE BUI	OGET	
REVENUE FUNDS	(000 127)	(000 127)	OTHER SPECIAL	2023-24	2024-25
All Other	(\$98,127)	(\$98,127)	REVENUE FUNDS	£2.402.175	eo 400 175
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$98,127)	(\$98,127)	All Other	\$2,492,175	\$2,492,175
OFFICE OF SUBSTANC		D	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,492,175	\$2,492,175
MENTAL HEALTH SER PROGRAM SUMMARY	VICES Z199		OPIOID USE DISORDER TREATMENT FUND Z2		ON AND
GENERAL FUND	2023-24	2024-25	PROGRAM SUMMARY	,,	
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	OTHER SPECIAL	2023-24	2024-25
Personal Services All Other	\$1,390,571 \$19,139,363	\$1,434,012 \$19,139,363	REVENUE FUNDS All Other	\$2,492,175	\$2,492,175
GENERAL FUND TOTAL	\$20,529,934	\$20,573,375	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,492,175	\$2,492,175
FEDERAL EXPENDITURES	2023-24	2024-25	Plumbing - Control Over	0205	
FUND POSITIONS -	2.000	2.000	Initiative: BASELINE BUI) GET	
LEGISLATIVE COUNT Personal Services	\$179,236	\$186,334	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,547,414	\$15,547,414	POSITIONS -	3.000	3.000
FEDERAL EXPENDITURES	\$15,726,650	\$15,733,748	LEGISLATIVE COUNT Personal Services	\$437,043	\$444,578
FUND TOTAL			All Other	\$332,020	\$332,020
FUND FOR A HEALTHY MAINE	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$769,063	\$776,598
All Other	\$1,070,802	\$1,070,802	PLUMBING - CONTROL	OVER 0205	
FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802	PROGRAM SUMMARY		
			OTHER SPECIAL	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	3.000	3.000
All Other	\$1,000	\$1,000	Personal Services	\$437,043	\$444,578
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000	All Other	\$332,020	\$332,020
FEDERAL BLOCK GRANT	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$769,063	\$776,598
FUND POSITIONS -	7.000	7.000	PNMI Room and Board Z	.009	

Initiative: BASELINE BUDGET

2023-24

\$18,836,628

2024-25

\$18,836,628

GENERAL FUND

All Other

\$666,121

\$645,835

GENERAL FUND TOTAL	\$18,836,628	\$18,836,628
--------------------	--------------	--------------

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 AAAA.

GENERAL FUND All Other	2023-24 \$734,457	2024-25 \$734,457	
GENERAL FUND TOTAL	\$734,457	\$734,457	

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 All Other	2023-24 \$925,536	2024-25 \$1,967,110
GENERAL FUND TOTAL	\$925,536	\$1,967,110
PNMI ROOM AND BOA	RD Z009	
PROGRAM SUMMARY		
GENERAL FUND All Other	2023-24 \$20,496,621	2024-25 \$21,538,195
GENERAL FUND TOTAL	\$20,496,621	\$21,538,195
Prescription Drug Acader	nic Detailing Z	2055

minative. DASELINE DOD	JLI	
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

PROGRAM SUMMARY

Initiative: DASELINE DUDGET

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		

All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

Private Well Safe Drinking Water Fund Z255

Initiative	BASELINE	RUDGET
IIIIIIIIIIIIVE.	DASCLUSE	DUDUIL

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$52,840	\$52,840
OTHER SPECIAL REVENUE	\$52,840	\$52,840

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

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

PROGRESSIVE TREATMENT PROGRAM FUND Z362

PROGRAM SUMMARY

GENERAL FUND All Other	2023-24 \$160,000	2024-25 \$160,000	
GENERAL FUND TOTAL	\$160,000	\$160,000	

Purchased Social Services 0228

minutive. Brighten the Bob	GLI	
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 1.000	2024-25 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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$92,586	\$93,834
All Other	\$10,180,274	\$10,180,274
FEDERAL EXPENDITURES FUND TOTAL	\$10,272,860	\$10,274,108
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,971,118	\$1,971,118

FUND FOR A HEALTHY	\$1,971,118	\$1,971,118	POSITIONS - LEGISLATIVE COUNT	1.000	1.000	
MAINE TOTAL	Ψ1,5 / 1,110	ψ1,571,110	Personal Services	\$120,390	\$122,353	
OTHER SPECIAL	2023-24	2024-25	All Other	\$9,128,859	\$9,128,859	
REVENUE FUNDS			GENERAL FUND TOTAL	\$9,249,249	\$9,251,212	
Personal Services All Other	\$60,193 \$71,266	\$61,175 \$71,266	FEDERAL EXPENDITURES FUND	2023-24	2024-25	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,459	\$132,441	Personal Services All Other	\$211,275 \$10,190,377	\$214,486 \$10,190,433	
FEDERAL BLOCK GRANT FUND	2023-24	2024-25	FEDERAL EXPENDITURES FUND TOTAL	\$10,401,652	\$10,404,919	
POSITIONS -	1.000	1.000	EUND EOD A HEAL THA	2022 24	2024.25	
LEGISLATIVE COUNT Personal Services	\$90,593	\$91,591	FUND FOR A HEALTHY MAINE	2023-24	2024-25	
All Other	\$13,497,213	\$13,497,213	All Other	\$1,971,118	\$1,971,118	
FEDERAL BLOCK GRANT FUND TOTAL	\$13,587,806	\$13,588,804	FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118	
Purchased Social Services 0	228		OTHER SPECIAL	2023-24	2024-25	
Initiative: Reallocates one H	ealth Services	Consultant	REVENUE FUNDS	2025-24	2024-23	
II position from 50% General cial Revenue Funds to 100%	General Fund	in the same	Personal Services All Other	\$0 \$66,190	\$0 \$66,162	
program. This initiative also Other funding.			OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,190	\$66,162	
GENERAL FUND Personal Services All Other	2023-24 \$60,193 \$3,269	2024-25 \$61,175 \$3,269	FEDERAL BLOCK GRANT FUND	2023-24	2024-25	
			POSITIONS -	1.000	1.000	
GENERAL FUND TOTAL	\$63,462	\$64,444	LEGISLATIVE COUNT Personal Services	\$90,593	\$91,591	
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	All Other	\$13,497,213	\$13,497,213	
Personal Services All Other	(\$60,193) (\$5,076)	(\$61,175) (\$5,104)	FEDERAL BLOCK GRANT FUND TOTAL	\$13,587,806	\$13,588,804	
OTHER SPECIAL REVENUE	(\$65,269)	(\$66,279)	Rape Crisis Control 0488	•		
FUNDS TOTAL			Initiative: BASELINE BUD	OGET		
Purchased Social Services 0	228		FEDERAL BLOCK GRANT	2023-24	2024-25	
Initiative: Continues one limit Program Specialist II position	n previously o	continued in	FUND All Other	\$32,720	\$32,720	
Public Law 2021, chapter 39 under the federal Victims of	Crime Act of	f 1984. This	FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720	
position will end on June 14, provides one-time funding for			RAPE CRISIS CONTRO	L 0488		
FEDERAL EXPENDITURES	2023-24	2024-25	PROGRAM SUMMARY			
FUND			FEDERAL BLOCK GRANT	2023-24	2024-25	
Personal Services All Other	\$118,689 \$10,103	\$120,652 \$10,159	FUND All Other	\$32,720	\$32,720	
FEDERAL EXPENDITURES FUND TOTAL	\$128,792	\$130,811	FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720	
PURCHASED SOCIAL SERVICES 0228 Reside			Residential Treatment Fac	cilities Assessn	nent Z197	
PROGRAM SUMMARY			Initiative: BASELINE BUD	OGET		
GENERAL FUND	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	

All Other	\$2,306,289	\$2,306,289	All Other	\$19,611	\$19,611
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,306,289	\$2,306,289	GENERAL FUND TOTAL	\$343,370	\$339,676
RESIDENTIAL TREATM	ENT FACILI	TIES	OTHER SPECIAL	2023-24	2024-25
ASSESSMENT Z197			REVENUE FUNDS POSITIONS -	(3.000)	(3.000)
PROGRAM SUMMARY			LEGISLATIVE COUNT	,	, ,
			Personal Services	(\$207,340)	(\$205,552)
OTHER SPECIAL	2023-24	2024-25	All Other	(\$19,665)	(\$19,665)
REVENUE FUNDS				(4,000)	(4-2,000)
All Other	\$2,306,289	\$2,306,289	OTHER SPECIAL REVENUE	(\$227,005)	(\$225,217)
			FUNDS TOTAL		
OTHER SPECIAL REVENUE	\$2,306,289	\$2,306,289			
FUNDS TOTAL			Riverview Psychiatric Cen	ter Z 219	

Riverview Psychiatric Center Z219

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 8.000	2024-25 8.000
Personal Services	\$856,602	\$883,571
All Other	\$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

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	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$323,759	\$320,065

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	2023-24	2024-25
REVENUE FUNDS Personal Services All Other	(\$200,538) (\$5,289)	(\$299,327) (\$7,871)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$205,827)	(\$307,198)

RIVERVIEW PSYCHIATRIC CENTER Z219 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,180,361	\$1,203,636
All Other	\$8,991,523	\$8,991,523
GENERAL FUND TOTAL	\$10,171,884	\$10,195,159
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	351.000	351.000
LEGISLATIVE COUNT		
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

Special Children's Services 0204

FEDERAL BLOCK GRANT	2023-24	2024-25
FUND		
POSITIONS -	9.000	9.000
LEGISLATIVE COUNT		
Personal Services	\$1,040,668	\$1,064,781
All Other	\$124,516	\$124,516
FEDERAL BLOCK GRANT	\$1,165,184	\$1,189,297
FUND TOTAL		

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 All Other	(\$899,481) (\$114,414)	(\$921,893) (\$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 All Other	(\$141,187) (\$10,102)	(\$142,888) (\$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

\$0

State Supplement to Federal Supplemental Security Income 0131

FEDERAL BLOCK GRANT

FUND TOTAL

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 POSITIONS - LEGISLATIVE COUNT	2023-24 8.000	2024-25 8.000
Personal Services All Other	\$592,472 \$44,075,345	\$606,409 \$44,075,345
GENERAL FUND TOTAL	\$44,667,817	\$44,681,754
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,465,723	\$2,465,723
FEDERAL EXPENDITURES FUND TOTAL	\$2,465,723	\$2,465,723
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	\$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 All Other	2023-24 \$117,095	2024-25 \$117,095
GENERAL FUND TOTAL	\$117,095	\$117,095
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	(\$117,095)	(\$117,095)
FEDERAL EXPENDITURES FUND TOTAL	(\$117,095)	(\$117,095)

\$0

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	\$568,431	\$596,852

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 Statefunded 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

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	8.000	8.000
LEGISLATIVE COUNT		
Personal Services	\$592,472	\$606,409
All Other	\$45,684,871	\$45,713,292
GENERAL FUND TOTAL	\$46,277,343	\$46,319,701
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,348,628	\$2,348,628
FEDERAL EXPENDITURES FUND TOTAL	\$2,348,628	\$2,348,628
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	\$1,188,166	\$1,194,141

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND All Other	2023-24 \$22,163,821	2024-25 \$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services All Other	\$322,112 \$82,955,378	\$332,769 \$82,955,378
FEDERAL BLOCK GRANT FUND TOTAL	\$83,277,490	\$83,288,147

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	2023-24	2024-25
FUND POSITIONS -	1.000	1.000
LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,468	\$119,917
All Other	\$9,433	\$9,588
FEDERAL BLOCK GRANT FUND TOTAL	\$122,901	\$129,505

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	2023-24	2024-25
FUND		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$93,581	\$98,633
All Other	\$9,427	\$9,474
FEDERAL BLOCK GRANT	\$103,008	\$108,107
FUND TOTAL		

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	\$22,163,821	\$22,163,821
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300
FEDERAL BLOCK GRANT	2023-24	2024-25

POSITIONS - LEGISLATIVE COUNT	5.000	5.000	GENERAL FUND FEDERAL	\$1,661,221,272 \$3,240,783,547	\$1,725,658,432 \$3,227,186,402
Personal Services All Other	\$529,161 \$82,974,238	\$551,319 \$82,974,440	EXPENDITURES FUND FUND FOR A HEALTHY	\$61,455,222	\$62,526,216
FEDERAL BLOCK GRANT	\$83,503,399	\$83,525,759	MAINE OTHER SPECIAL	\$639,134,492	\$643,769,405
FUND TOTAL Transactic Proin Injury 6	Sood 7014		REVENUE FUNDS FEDERAL BLOCK	\$285,114,366	\$285,906,202
Traumatic Brain Injury S Initiative: BASELINE BUI			GRANT FUND FEDERAL	\$1,505,768	\$1,505,768
		2024.25	EXPENDITURES FUND	\$1,505,700	\$1,000,700
GENERAL FUND All Other	2023-24 \$124,386	2024-25 \$124,386	ARRA FEDERAL EXPENDITURES FUND -	\$12,513,474	\$9,629,802
GENERAL FUND TOTAL	\$124,386	\$124,386	ARP STATE FISCAL		
Traumatic Brain Injury S	Seed Z214		RECOVERY FEDERAL	\$18,444,103	\$18,168,151
Initiative: Adjusts funding a the Federal Medical Assist fiscal years 2024 and 2025	ance Percentag	e for federal	EXPENDITURES FUND - ARP FEDERAL BLOCK	\$52,187,640	\$52,087,561
funding for the enhanced Percentage of 2.5% in fisc	Federal Medica cal year 2024 q	1 Assistance uarter 1 and	GRANT FUND - ARP DEPARTMENT TOTAL -	\$5,972,359,884	\$6. 026.437.939
1.5% in fiscal year 2024 que federal Consolidated Appro	uarter 2 as autho portations Act 2	orized by the	ALL FUNDS	93,772,337,004	\$0,020,437,232
GENERAL FUND	2023-24	2024-25	Sec. A-31. App	ropriations a	and alloca-
All Other	(\$1,158)	\$2,792	tions. The following ap are made.	propriations an	d allocations
GENERAL FUND TOTAL	(\$1,158)	\$2,792	HISTORIC PRESERVA	TION COMM	IISSION,
TRAUMATIC BRAIN IN	JURY SEED 2	Z 214	MAINE		
PROGRAM SUMMARY			Historic Commercial Rel		nd Z067
GENERAL FUND	2023-24	2024-25	Initiative: BASELINE BU	DGET	
All Other	\$123,228	\$127,178	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
GENERAL FUND TOTAL	\$123,228	\$127,178	All Other	\$500	\$500
Universal Childhood Imn		gram Z121	OTHER SPECIAL REVENUE	\$500	\$500
Initiative: BASELINE BUI	DGET		FUNDS TOTAL	, , , ,	****
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	HISTORIC COMMERC FUND Z067	CIAL REHABI	LITATION
All Other	\$12,427,340	\$12,427,340	PROGRAM SUMMARY	Z.	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
UNIVERSAL CHILDHO PROGRAM Z121	OD IMMUNIZ	ZATION	All Other	\$500	\$500
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
OTHER SPECIAL	2023-24	2024-25	Historic Preservation Co	mmission 0036	6
REVENUE FUNDS All Other	\$12,427,340	\$12,427,340	Initiative: BASELINE BU	DGET	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 3.000	2024-25 3.000
HEALTH AND HUMAN SERVICES, DEPARTMENT			Personal Services All Other	\$383,959 \$29,513	\$387,469 \$29,513
OF					

FEDERAL EXPENDITURES FUND	2023-24	2024-25	HISTORIC PRESERVAT FUND Z109	ION REVOL	VING
POSITIONS -	5.000	5.000	PROGRAM SUMMARY		
LEGISLATIVE COUNT Personal Services	\$549,464	\$559,324			
All Other	\$317,206	\$317,206	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
FEDERAL EXPENDITURES	\$866,670	\$876,530	All Other	\$500	\$500
FUND TOTAL			OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
OTHER SPECIAL	2023-24	2024-25			
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	4.000	4.000	HISTORIC PRESERVATION COMMISSION, MAINE	2022.24	2024.25
POSITIONS - FTE COUNT	4.231	4.231	DEPARTMENT TOTALS	2023-24	2024-25
Personal Services	\$594,837	\$608,828	GENERAL FUND	\$413,472	\$416,982
All Other	\$147,120	\$147,120	FEDERAL	\$866,670	\$876,530
OTHER SPECIAL REVENUE FUNDS TOTAL	\$741,957	\$755,948	EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS	\$742,957	\$756,948
HISTORIC PRESERVATI	ON COMMIS	SSION			
0036			DEPARTMENT TOTAL - ALL FUNDS	\$2,023,099	\$2,050,460
PROGRAM SUMMARY			Sec. A-32. Appro	opriations ar	nd alloca_
GENERAL FUND	2023-24	2024-25	tions. The following appr	ropriations and	allocations
POSITIONS -	3.000	3.000	are made.	ropriations and	anocanons
LEGISLATIVE COUNT	2.000	2.000			
Personal Services	\$383,959	\$387,469	HISTORICAL SOCIETY	, MAINE	
All Other	\$29,513	\$29,513	Historical Society 0037		
GENERAL FUND TOTAL	\$413,472	\$416,982	Initiative: BASELINE BUD	GET	
FEDERAL EXPENDITURES	2023-24	2024-25	GENERAL FUND All Other	2023-24 \$44,864	2024-25 \$44,864
FUND			All Other	\$44,004	\$44,004
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	GENERAL FUND TOTAL	\$44,864	\$44,864
Personal Services	\$549,464	\$559,324	HISTORICAL SOCIETY	0037	
All Other	\$317,206	\$317,206	PROGRAM SUMMARY		
FEDERAL EXPENDITURES	\$866,670	\$876,530	GENERAL FUND	2023-24	2024-25
FUND TOTAL			All Other	\$44,864	\$44,864
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	GENERAL FUND TOTAL	\$44,864	\$44,864
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	Sec. A-33. Approtions. The following approximations	opriations and	nd allocations
POSITIONS - FTE COUNT	4.231	4.231	are made.	ropriations and	anocations
Personal Services	\$594,837	\$608,828			
All Other	\$147,120	\$147,120	HOSPICE COUNCIL, MA		
OTHER SPECIAL REVENUE	\$741,957	\$755,948	Maine Hospice Council 06	63	
FUNDS TOTAL	41.12,201	4,22,2	Initiative: BASELINE BUD	GET	
Historic Preservation Revol	o .	109	GENERAL FUND All Other	2023-24 \$63,506	2024-25 \$63,506
Initiative: BASELINE BUDG	BET		Ziii Oiiioi		
OTHER SPECIAL	2023-24	2024-25	GENERAL FUND TOTAL	\$63,506	\$63,506
REVENUE FUNDS All Other	\$500	\$500	MAINE HOSPICE COUN	CIL 0663	
			PROGRAM SUMMARY		
OTHER SPECIAL REVENUE	\$500	\$500	GENERAL FUND	2023-24	2024-25

PROGRAM SUMMARY

All Other	\$63,506	\$63,506	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
GENERAL FUND TOTAL	\$63,506	\$63,506	All Other	\$4,318,538	\$4,318,538
Sec. A-34. Approtions. The following apprare made.	opriations and		OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,318,538	\$4,318,538
HOUSING AUTHORITY	MAINE STA	TF	Shelter Operating Subsidy	0661	
Housing Authority - State		IL	Initiative: BASELINE BUD	GET	
Initiative: BASELINE BUD			GENERAL FUND	2023-24	2024-25
		2024.25	All Other	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
All Other	\$32,190,500	\$32,190,500	SHELTER OPERATING	SUBSIDY 066	51
OTHER SPECIAL REVENUE	\$32,190,500	\$32,190,500	PROGRAM SUMMARY		
FUNDS TOTAL			GENERAL FUND	2023-24	2024-25
HOUSING AUTHORITY	- STATE 0442	2	All Other	\$2,500,000	\$2,500,000
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	HOUSING AUTHORITY,		
All Other	\$32,190,500	\$32,190,500	MAINE STATE DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL REVENUE	\$32,190,500	\$32,190,500	DEFARTMENT TOTALS	2023-24	2024-25
FUNDS TOTAL	ψ2 2 ,13 0,000	\$5 2 ,15 0,000	GENERAL FUND OTHER SPECIAL	\$2,500,000 \$36,509,583	\$2,500,000 \$36,509,583
Low-income Home Energy 0708	Assistance - 1	MSHA	REVENUE FUNDS	\$ 50 ,507,505	\$ 00,000,000
Initiative: BASELINE BUD	GET		DEPARTMENT TOTAL - ALL FUNDS	\$39,009,583	\$39,009,583
OTHER SPECIAL	2023-24	2024-25	Sec. A-35. Appro	opriations a	nd alloca-
REVENUE FUNDS All Other	\$545	\$545	tions. The following apprare made.	ropriations and	allocations
OTHER SPECIAL REVENUE	\$545	\$545	HUMAN RIGHTS COMN	AISSION, MA	INE
FUNDS TOTAL			Human Rights Commissio	n - Regulation	0150
LOW-INCOME HOME E MSHA 0708	NERGY ASS	ISTANCE -	Initiative: BASELINE BUD	O	
PROGRAM SUMMARY			GENERAL FUND	2023-24	2024-25
OTHER SPECIAL	2023-24	2024-25	POSITIONS -	9.000	9.000
REVENUE FUNDS	2023-24	2024-25	LEGISLATIVE COUNT Personal Services	\$1,149,631	\$1,185,688
All Other	\$545	\$545	All Other	\$81,625	\$81,625
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545	GENERAL FUND TOTAL	\$1,231,256	\$1,267,313
Maine Energy, Housing an Program Z124	d Economic F	Recovery	FEDERAL EXPENDITURES FUND	2023-24	2024-25
Initiative: BASELINE BUD	CET		POSITIONS - LEGISLATIVE COUNT	4.000	4.000
		2024.25	Personal Services	\$323,511	\$332,641
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	All Other	\$196,464	\$196,464
All Other	\$4,318,538	\$4,318,538	FEDERAL EXPENDITURES	\$519,975	\$529,105
OTHER SPECIAL REVENUE	\$4,318,538	\$4,318,538	FUND TOTAL		
FUNDS TOTAL			OTHER SPECIAL	2023-24	2024-25
MAINE ENERGY, HOUS RECOVERY PROGRAM		ONOMIC	REVENUE FUNDS		

All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864

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	2023-24	2024-25
FUND POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services All Other	\$82,439 (\$82,439)	\$86,387 (\$86,387)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

2022 24

2024.25

HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

GENERAL FUND

GENERAL FUND	2023-24	2024-25
POSITIONS -	9.000	9.000
LEGISLATIVE COUNT		
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	2023-24	2024-25
FUND	= 000	
POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$405,950	\$419,028
All Other	\$114,025	\$110,077
FEDERAL EXPENDITIONS	0510.075	
FEDERAL EXPENDITURES FUND TOTAL	\$519,975	\$529,105
TOND TOTAL		
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		2021.20
All Other	\$107,864	\$107,864
All Other	\$107,804	\$107,804
OTHER SPECIAL REVENUE	\$107,864	\$107,864
FUNDS TOTAL		
HUMAN RIGHTS COMMISSION, MAINE		
DEPARTMENT TOTALS	2022 24	2024.25
DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$1,231,256	\$1,267,313
FEDERAL	\$519,975	\$529,105
EXPENDITURES FUND	4017,77.0	4027,100
OTHER SPECIAL	\$107,864	\$107,864
	\$107,004	\$107,004
REVENUE FUNDS		
DEPARTMENT TOTAL -	\$1,859,095	\$1,904,282
ALL FUNDS	. , , -	. , , .
D = (== 10		

Sec. A-36. Appropriations and allocations. The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

GENERAL FUND All Other	2023-24 \$163,357	2024-25 \$163,357
GENERAL FUND TOTAL	\$163,357	\$163,357
HUMANITIES COUNCIL	0942	
PROGRAM SUMMARY		
GENERAL FUND All Other	2023-24 \$163,357	2024-25 \$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

GENERAL FUND	2023-24	2024-25
POSITIONS -	15.500	15.500
LEGISLATIVE COUNT		
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

OTHER SPECIAL	2023-24	2024-25	
REVENUE FUNDS			FEDERAL EX
POSITIONS -	6.000	6.000	FUND - ARP S
LEGISLATIVE COUNT			RECOVERY T
Personal Services	\$681,169	\$713,543	
All Other	\$9,722,533	\$9,722,533	INDIGENT LI SERVICES, M
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,403,702	\$10,436,076	COMMISSION DEPARTMEN
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25	GENERAL OTHER SP REVENUE
All Other	\$1,500,000	\$1,500,000	FEDERAL EXPENDIT
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500,000	\$1,500,000	ARP STAT
Maine Commission on Ind	igent Legal So	ervices	DEPARTMEN ALL FUNDS

Maine Commission on Indigent Legal Services Z112

Initiative: Provides funding to increase billing rates for assigned legal counsel to \$150 per hour.

GENERAL FUND All Other	2023-24 \$6,100,000	2024-25 \$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

All Other

GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2023-24 15.500 \$1,750,288 \$22,158,720	2024-25 15.500 \$1,815,306 \$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

\$1,500,000

\$1,500,000	\$1,500,000
2023-24	2024-25
\$23,909,008 \$22,910,612	\$23,974,026 \$22,942,986
\$1,500,000	\$1,500,000
£49 210 620	\$48,417,012
	2023-24 \$23,909,008 \$22,910,612

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 POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2023-24 4.000 \$361,255 \$302,000	2024-25 4.000 \$368,955 \$302,000
GENERAL FUND TOTAL	\$663,255	\$670,955
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS All Other	\$17,361	\$17,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,361	\$17,361

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 -	4.000	4.000
LEGISLATIVE COUNT		

\$1,500,000

Personal Services All Other	\$380,264 \$302,000	\$387,958 \$302,000	Boating Access Sites 0631		
7 III Other	ψ302,000		Initiative: BASELINE BUDG	GET	
GENERAL FUND TOTAL	\$682,264	\$689,958	FEDERAL EXPENDITURES FUND	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	All Other	\$173,616	\$173,616
All Other	\$17,361	\$17,361	FEDERAL EXPENDITURES FUND TOTAL	\$173,616	\$173,616
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,361	\$17,361	OTHER SPECIAL	2023-24	2024-25
ATV Enforcement Fund Z2	76		REVENUE FUNDS	1 000	1.000
Initiative: BASELINE BUDG	ET		POSITIONS - LEGISLATIVE COUNT	1.000	1.000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	Personal Services All Other	\$70,323 \$122,233	\$71,588 \$122,233
All Other	\$124,960	\$124,960	OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,556	\$193,821
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960	BOATING ACCESS SITES	S 0631	
ATV ENFORCEMENT FU	ND 7276		PROGRAM SUMMARY	5 0031	
PROGRAM SUMMARY	ND ZZ/U			2022 24	2024.25
			FEDERAL EXPENDITURES FUND	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	All Other	\$173,616	\$173,616
All Other	\$124,960	\$124,960	FEDERAL EXPENDITURES	\$173,616	\$173,616
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960	FUND TOTAL OTHER SPECIAL	2023-24	2024-25
ATV Safety and Educational Program 0559		REVENUE FUNDS	2023-24	2024-23	
Initiative: BASELINE BUDG	ET		POSITIONS - LEGISLATIVE COUNT	1.000	1.000
GENERAL FUND All Other	2023-24 \$23,170	2024-25 \$23,170	Personal Services All Other	\$70,323 \$122,233	\$71,588 \$122,233
GENERAL FUND TOTAL	\$23,170	\$23,170	OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,556	\$193,821
OTHER SPECIAL	2023-24	2024-25	Camp North Woods Fund 2	Z193	
REVENUE FUNDS Personal Services	\$92,624	\$92,643	Initiative: BASELINE BUDG	GET	
All Other	\$153,829	\$153,829	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$246,453	\$246,472	All Other	\$25,000	\$25,000
ATV SAFETY AND EDUC 0559	ATIONAL PI	ROGRAM	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000
PROGRAM SUMMARY			CAMP NORTH WOODS I	FUND Z193	
GENERAL FUND	2023-24	2024-25	PROGRAM SUMMARY		
All Other	\$23,170	\$23,170	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
GENERAL FUND TOTAL	\$23,170	\$23,170	All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000
Personal Services All Other	\$92,624 \$153,829	\$92,643 \$153,829	Endangered Nongame Ope	rations 0536	
			Initiative: BASELINE BUDG		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$246,453	\$246,472	GENERAL FUND	2023-24	2024-25

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
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
Personal Services	\$481,418	\$495,243
All Other	\$623,267	\$623,267
FEDERAL EXPENDITURES FUND TOTAL	\$1,104,685	\$1,118,510
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	\$491,239	\$499,208

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	¢27.051	¢20.027
Personal Services	\$27,851	\$28,037
All Other	\$839	\$845
FEDERAL EXPENDITURES FUND TOTAL	\$28,690	\$28,882
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
	(0.1.	(0.2.5.2.
Personal Services	(\$12,523)	(\$12,617)
All Other	(\$377)	(\$380)
OTHER SPECIAL REVENUE	(\$12,900)	(\$12,997)
FUNDS TOTAL		

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 POSITIONS - LEGISLATIVE COUNT	2023-24 (1.000)	2024-25 (1.000)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

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	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	(3.000)	(3.000)
LEGISLATIVE COUNT		
Personal Services	(\$63,981)	(\$64,683)
All Other	(\$1,106)	(\$1,118)
OTHER SPECIAL REVENUE	(\$65,087)	(\$65,801)
FUNDS TOTAL		

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 All Other	(\$24,452) (\$423)	(\$24,843) (\$429)
OTHER SPECIAL REVENUE	(\$24,875)	(\$25,272)

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
	2023-24 (\$52,088)	2024-25 (\$54,921)
REVENUE FUNDS		

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	2023-24	2024-25
REVENUE FUNDS 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 -	0.000	0.000
LEGISLATIVE COUNT		
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 -	1.000	1.000
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	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	2023-24	2024-25
REVENUE FUNDS 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 -	127.000	127.000
LEGISLATIVE COUNT		
Personal Services	\$15,733,527	\$15,921,689
All Other	\$3,124,240	\$3,124,240

			Initiative: Transfers position	on count for 1	0 positions
GENERAL FUND TOTAL	\$18,857,767	\$19,045,929	from General Fund to Fedalign the funding source to	eral Expenditu	res Fund to
FEDERAL EXPENDITURES FUND	2023-24	2024-25	formed. Position detail is of Budget.	on file at the B	ureau of the
POSITIONS - FTE COUNT	1.232	1.232	e e		
Personal Services	\$839,002	\$852,170	GENERAL FUND	2023-24	2024-25
All Other	\$583,770	\$583,765	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
FEDERAL EXPENDITURES	\$1,422,772	\$1,435,935	LEGISE/ITTVL COCIVI		
FUND TOTAL	ψ1,122,772	ψ1,133,733	GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	2.000	2.000	POSITIONS -	2.000	2.000
LEGISLATIVE COUNT			LEGISLATIVE COUNT		
Personal Services	\$276,858	\$279,056			
All Other	\$412,616	\$412,609	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE	\$689,474	\$691,665		IEDIEC OBEI	ATIONG
FUNDS TOTAL	4000,	40, 2,000	FISHERIES AND HATCH 0535	HERIES OPE	KATIONS
Fisheries and Hatcheries C	perations 053	5	PROGRAM SUMMARY		
Initiative: BASELINE BUD	GET		GENERAL FUND	2023-24	2024-25
GENERAL FUND	2023-24	2024-25	POSITIONS -	56.000	56.000
POSITIONS -	57.000	57.000	LEGISLATIVE COUNT	30.000	30.000
LEGISLATIVE COUNT	37.000	37.000	POSITIONS - FTE COUNT	1.731	1.731
POSITIONS - FTE COUNT	1.731	1.731	Personal Services	\$4,449,980	\$4,546,543
Personal Services	\$4,449,980	\$4,546,543	All Other	\$1,208,755	\$1,208,755
All Other	\$1,208,755	\$1,208,755			
CELEBAL EVAL BOTAL			GENERAL FUND TOTAL	\$5,658,735	\$5,755,298
GENERAL FUND TOTAL	\$5,658,735	\$5,755,298	FEDERAL EXPENDITURES	2023-24	2024-25
FEDERAL EXPENDITURES	2023-24	2024-25	FUND	2023-24	2024-23
FUND			POSITIONS -	6.000	6.000
POSITIONS -	4.000	4.000	LEGISLATIVE COUNT		
LEGISLATIVE COUNT			Personal Services	\$1,639,986	\$1,676,018
Personal Services	\$1,639,986	\$1,676,018	All Other	\$1,044,127	\$1,044,127
All Other	\$1,044,127	\$1,044,127			
			FEDERAL EXPENDITURES	\$2,684,113	\$2,720,145
FEDERAL EXPENDITURES	\$2,684,113	\$2,720,145	FUND TOTAL		
FUND TOTAL			OTHER CRECLAR	2022 24	2024 25
OTHER CRECIAL	2022.24	2024.25	OTHER SPECIAL	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	REVENUE FUNDS POSITIONS -	1.000	1.000
POSITIONS -	1.000	1.000	LEGISLATIVE COUNT	1.000	1.000
LEGISLATIVE COUNT	1.000	1.000	Personal Services	\$100,513	\$104,822
Personal Services	\$100,513	\$104,822	All Other	\$158,364	\$158,364
All Other	\$158,364	\$158,364	7 in other	ψ130,301	\$150,501
			OTHER SPECIAL REVENUE	\$258,877	\$263,186
OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,877	\$263,186	FUNDS TOTAL		
•			FEDERAL EXPENDITURES	2023-24	2024-25
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25	FUND - ARP STATE FISCAL RECOVERY		
RECOVERY			All Other	\$12,800,000	\$3,200,000
All Other	\$12,800,000	\$3,200,000		010.000.000	
EEDER AL EXPENSIONE	Φ12 000 000	Ф2 200 000	FEDERAL EXPENDITURES	\$12,800,000	\$3,200,000
FEDERAL EXPENDITURES	\$12,800,000	\$3,200,000	FUND - ARP STATE FISCAL		
FUND - ARP STATE FISCAL RECOVERY TOTAL			RECOVERY TOTAL	•	
Fisheries and Hatcheries C	Ingrations 052	5	Landowner Relations Z14		
risheries and fratcheries C	perations 055	J	Initiative: BASELINE BUD	GET	

GENERAL FUND POSITIONS - FTE COUNT Personal Services All Other	2023-24 1.500 \$103,023 \$51,162	2024-25 1.500 \$106,686 \$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	\$128,837	\$129,067

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	2023-24	2024-25
REVENUE FUNDS		
Personal Services	\$605	\$657
All Other	\$12	\$14
OTHER SPECIAL REVENUE	\$617	\$671
FUNDS TOTAL		

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	\$129,454	\$129,738

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328

OTHER SPECIAL	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT Personal Services All Other	\$151,076 \$371,248	\$156,065 \$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$522,324	\$527,313

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 Personal Services	2023-24 (\$13,309)	2024-25 (\$14,488)
GENERAL FUND TOTAL	(\$13,309)	(\$14,488)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services All Other	\$60,064 \$1,920	\$63,329 \$1,947
OTHER SPECIAL REVENUE	\$61,984	\$65,276

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531

PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 14.000	2024-25 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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
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

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUD	GET	
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services All Other	\$1,500 \$871,906	\$1,500 \$871,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$873,406	\$873,406

MAINE OUTDOOR HERITAGE FUND 0829 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services All Other	\$1,500 \$871,906	\$1,500 \$871,906
OTHER SPECIAL REVENUE	\$873,406	\$873,406

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$645,708	\$648,352
All Other	\$2,632,203	\$2,632,203
GENERAL FUND TOTAL	\$3,277,911	\$3,280,555
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS	4.000	4.000
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

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 All Other	\$4,678 \$108	\$4,675 \$108
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,786	\$4,783

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529

PROGRAM SUMMARY

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
LEGISLATIVE COUNT Personal Services	\$427,950	\$434,103
	\$427,950 \$1,137,782	\$434,103 \$1,137,782

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 8.000	2024-25 8.000
Personal Services	\$582,422	\$598,977
All Other	\$564,441	\$564,441
GENERAL FUND TOTAL	\$1,146,863	\$1,163,418
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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

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

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 Personal Services	2023-24 \$13,026	2024-25 \$13,021
GENERAL FUND TOTAL	\$13.026	\$13.021

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	2023-24	2024-25
REVENUE FUNDS Personal Services All Other	\$16,917 \$544	\$17,271 \$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 -	2023-24 (1.000)	2024-25 (1.000)
LEGISLATIVE COUNT	(11000)	(11000)
GENERAL FUND TOTAL	\$0	

Public Information and Education, Division of 0729

Initiative: Continues and makes permanent one limitedperiod 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	2023-24	2024-25
REVENUE FUNDS POSITIONS -	1.000	1.000
LEGISLATIVE COUNT 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	2023-24	2024-25
POSITIONS -	7.000	7.000
LEGISLATIVE COUNT		
Personal Services	\$603,318	\$620,535
All Other	\$564,441	\$564,441
GENERAL FUND TOTAL	\$1,167,759	\$1,184,976
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	6.000	6.000
LEGISLATIVE COUNT		
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 11.000	2024-25 11.000
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	2023-24	2024-25
FUND		
POSITIONS -	40.000	40.000
LEGISLATIVE COUNT		
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	2023-24	2024-25
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
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 \$3,403	2024-25 \$3,661
GENERAL FUND TOTAL	\$3,403	\$3,661
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$7,938	\$8,544
All Other	\$239	\$257
FEDERAL EXPENDITURES	\$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 Personal Services	2023-24 \$16,731	2024-25 \$16,822
GENERAL FUND TOTAL	\$16,731	\$16,822
FEDERAL EXPENDITURES	2023-24	2024-25
FUND Personal Services	(\$18,036)	(\$18,225)
All Other	(\$543)	(\$548)
FEDERAL EXPENDITURES	(\$18,579)	(\$18,773)

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	2023-24	2024-25
REVENUE FUNDS Personal Services	\$2.257	¢2 256
	\$3,257 \$98	\$3,256
All Other	\$98	\$98
OTHER SPECIAL REVENUE	\$3,355	\$3,354
FUNDS TOTAL	ŕ	•

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 Personal Services	2023-24 \$23,988	2024-25 \$24,271
GENERAL FUND TOTAL	\$23,988	\$24,271
FEDERAL EXPENDITURES	2023-24	2024-25
FUND Personal Services	¢4 152	¢4.150
1 erbonar ber (10 eb	\$4,153	\$4,150
All Other	\$125	\$125
FEDERAL EXPENDITURES FUND TOTAL	\$4,278	\$4,275
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
	(\$22.210)	(\$22,493)
All Other	(\$384)	(\$389)
FUND TOTAL OTHER SPECIAL REVENUE FUNDS Personal Services	2023-24 (\$22,210)	2024-25 (\$22,493)

OTHER SPECIAL REVENUE	(\$22,594)	(\$22,882)
FUNDS TOTAL		

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 (7.000)	2024-25 (7.000)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND POSITIONS -	2023-24 7.000	2024-25 7.000
LEGISLATIVE COUNT FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

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	2023-24	2024-25
Personal Services	\$24,452	\$24,843
GENERAL FUND TOTAL	\$24,452	\$24,843

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	2023-24	2024-25
Personal Services	\$63,985	\$64,680
GENERAL FUND TOTAL	\$63,985	\$64,680

\$13,705

\$14,385

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 POSITIONS - LEGISLATIVE COUNT	2023-24 (2.000)	2024-25 (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
--------------	---------	---------

		. ,
GENERAL FUND TOTAL	\$13,705	\$14,385
RESOURCE MANAGEM		
INLAND FISHERIES ANI	D WILDLIFE	0534
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT Personal Services	¢1 002 750	¢1 040 100
All Other	\$1,892,750 \$957,008	\$1,940,188 \$957,008
GENERAL FUND TOTAL	\$2,849,758	\$2,897,196
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	52.000	52.000
LEGISLATIVE COUNT 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 -	4.000	4.000
LEGISLATIVE COUNT	0.454.000	0.466.045
Personal Services All Other	\$454,988 \$1,599,957	\$466,045 \$1,599,952
All Other	\$1,399,937	\$1,399,932
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,054,945	\$2,065,997
Search and Rescue 0538		
Initiative: BASELINE BUD	GET	
GENERAL FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT	0.416.470	0.410.065
Personal Services All Other	\$416,472 \$120,220	\$418,065 \$120,220
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$536,692	\$538,285
SEARCH AND RESCUE	538	
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services All Other	\$416,472 \$120,220	\$418,065 \$120,220
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$536,692	\$538,285
Waterfowl Habitat Acquisi 0561	tion and Man	agement
Initiative: BASELINE BUD	GET	
FEDERAL EXPENDITURES	2023-24	2024-25

Personal Services

FUND

PUBLIC LAW, C. 17

	\$1,525,000	\$1,525,000	All Other	\$18,404	\$18,404
FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404
OTHER SPECIAL	2023-24	2024-25	WHITEWATER RAFTIN	G FUND 0533	3
REVENUE FUNDS			PROGRAM SUMMARY		
All Other	\$83,085	\$83,085	OTHER SPECIAL	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085	REVENUE FUNDS All Other	\$18,404	\$18,404
WATERFOWL HABITAT MANAGEMENT 0561	ACQUISITI	ON AND	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404
PROGRAM SUMMARY			INLAND FISHERIES AND		
FEDERAL EXPENDITURES FUND	2023-24	2024-25	WILDLIFE, DEPARTMENT OF		
All Other	\$1,525,000	\$1,525,000	DEPARTMENT TOTALS	2023-24	2024-25
FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000	GENERAL FUND FEDERAL EYPENDITURES FUND	\$34,937,184 \$14,094,309	\$35,326,520 \$14,253,191
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS	\$8,546,165	\$8,606,864
All Other	\$83,085	\$83,085	FEDERAL EXPENDITURES FUND -	\$12,800,000	\$3,200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085	ARP STATE FISCAL RECOVERY		
Whitewater Rafting - Inland 0539	d Fisheries ar	nd Wildlife	DEPARTMENT TOTAL - ALL FUNDS	\$70,377,658	\$61,386,575
Initiative: BASELINE BUDG	ET		G	•	
	JT. I				nd alloca-
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	tions. The following apprare made.		
REVENUE FUNDS POSITIONS -		2024-25 1.000	tions. The following appr	ropriations and	
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	2023-24 1.000 0.308	1.000 0.308	tions. The following apprare made.	ropriations and	l allocations
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services	2023-24 1.000 0.308 \$85,407	1.000 0.308 \$86,412	tions. The following apprare made. JUDICIAL DEPARTMEN	ropriations and NT or and District	l allocations
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE	2023-24 1.000 0.308	1.000 0.308	tions. The following apprare made. JUDICIAL DEPARTMEN Courts - Supreme, Superior Initiative: BASELINE BUD GENERAL FUND POSITIONS -	ropriations and NT or and District	l allocations
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL	1.000 0.308 \$85,407 \$43,773 \$129,180	1.000 0.308 \$86,412 \$43,772	tions. The following apprare made. JUDICIAL DEPARTMEN Courts - Supreme, Superior Initiative: BASELINE BUD GENERAL FUND	Topriations and NT or and District OGET 2023-24 559.000	d allocations t 0063
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE	2023-24 1.000 0.308 \$85,407 \$43,773 \$129,180 G - INLAND	1.000 0.308 \$86,412 \$43,772	tions. The following apprare made. JUDICIAL DEPARTMEN Courts - Supreme, Superior Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT	ropriations and NT or and District OGET 2023-24	1 allocations t 0063 2024-25 559.000
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL WHITEWATER RAFTING	2023-24 1.000 0.308 \$85,407 \$43,773 \$129,180 G - INLAND	1.000 0.308 \$86,412 \$43,772	tions. The following apprare made. JUDICIAL DEPARTMEN Courts - Supreme, Superior Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	ropriations and NT or and District OGET 2023-24 559.000 \$58,800,385	2024-25 559.000 \$60,198,083
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL WHITEWATER RAFTING FISHERIES AND WILDLI	2023-24 1.000 0.308 \$85,407 \$43,773 \$129,180 G - INLAND	1.000 0.308 \$86,412 \$43,772	tions. The following apprare made. JUDICIAL DEPARTMEN Courts - Supreme, Superior Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES	ropriations and NT or and District OGET 2023-24 559.000 \$58,800,385 \$23,395,300	2024-25 559.000 \$60,198,083 \$23,395,300
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL WHITEWATER RAFTING FISHERIES AND WILDLI PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS POSITIONS -	2023-24 1.000 0.308 \$85,407 \$43,773 \$129,180 G - INLAND IFE 0539	1.000 0.308 \$86,412 \$43,772 \$130,184	tions. The following apprare made. JUDICIAL DEPARTMEN Courts - Supreme, Superior Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS -	Tor and District OGET 2023-24 559.000 \$58,800,385 \$23,395,300 \$82,195,685	2024-25 559.000 \$60,198,083 \$23,395,300 \$83,593,383
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL WHITEWATER RAFTING FISHERIES AND WILDLI PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS	2023-24 1.000 0.308 \$85,407 \$43,773 \$129,180 G - INLAND IFE 0539 2023-24	1.000 0.308 \$86,412 \$43,772 \$130,184	tions. The following apprare made. JUDICIAL DEPARTMEN Courts - Supreme, Superior Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	Tor and District OGET 2023-24 559.000 \$58,800,385 \$23,395,300 \$82,195,685 2023-24 1.000	\$\frac{2024-25}{559.000}\$\$\$\frac{\$60,198,083}{\$23,395,300}\$\$\$\$\frac{2024-25}{1.000}\$\$\$\$\$\$\$\$\$1.000\$\$\$\$\$\$\$
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL WHITEWATER RAFTING FISHERIES AND WILDLI PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services	2023-24 1.000 0.308 \$85,407 \$43,773 \$129,180 G - INLAND IFE 0539 2023-24 1.000 0.308 \$85,407	1.000 0.308 \$86,412 \$43,772 \$130,184 2024-25 1.000 0.308 \$86,412	tions. The following apprare made. JUDICIAL DEPARTMEN Courts - Supreme, Superior Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS -	Tor and District OGET 2023-24 559.000 \$58,800,385 \$23,395,300 \$82,195,685 2023-24	2024-25 559.000 \$60,198,083 \$23,395,300 \$83,593,383 2024-25
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL WHITEWATER RAFTING FISHERIES AND WILDLI PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	2023-24 1.000 0.308 \$85,407 \$43,773 \$129,180 G - INLAND IFE 0539 2023-24 1.000 0.308	1.000 0.308 \$86,412 \$43,772 \$130,184 2024-25 1.000 0.308	tions. The following apprare made. JUDICIAL DEPARTMEN Courts - Supreme, Superior Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services	Tor and District DGET 2023-24 559.000 \$58,800,385 \$23,395,300 \$82,195,685 2023-24 1.000 \$147,359	\$\frac{2024-25}{559.000}\$\$\$\frac{\$60,198,083}{\$23,395,300}\$\$\$\frac{2024-25}{1.000}\$\$\$\$\$\$\$\$\$\$149,932\$\$\$\$\$\$\$\$\$\$\$\$\$
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL WHITEWATER RAFTING FISHERIES AND WILDLI PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE	2023-24 1.000 0.308 \$85,407 \$43,773 \$129,180 G - INLAND IFE 0539 2023-24 1.000 0.308 \$85,407 \$43,773 \$129,180	1.000 0.308 \$86,412 \$43,772 \$130,184 2024-25 1.000 0.308 \$86,412 \$43,772	tions. The following apprare made. JUDICIAL DEPARTMEN Courts - Supreme, Superior Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND FOSITIONS - LEGISLATIVE COUNT Personal Services All Other	Tor and District OGET 2023-24 559.000 \$58,800,385 \$23,395,300 \$82,195,685 2023-24 1.000 \$147,359 \$1,088,789	\$\begin{align*} 2024-25 \\ 559.000 \\ \$60,198,083 \\ \$23,395,300 \\ \$83,593,383 \\ 2024-25 \\ 1.000 \\ \$149,932 \\ \$1,088,789
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL WHITEWATER RAFTING FISHERIES AND WILDLI PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT POSITIONS - FTE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2023-24 1.000 0.308 \$85,407 \$43,773 \$129,180 G - INLAND IFE 0539 2023-24 1.000 0.308 \$85,407 \$43,773 \$129,180	1.000 0.308 \$86,412 \$43,772 \$130,184 2024-25 1.000 0.308 \$86,412 \$43,772	tions. The following apprare made. JUDICIAL DEPARTMEN Courts - Supreme, Superior Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND FOSITIONS - FEDERAL EXPENDITURES FUND FOSITIONS - FEDERAL EXPENDITURES FUND TOTAL	Tor and District OGET 2023-24 559.000 \$58,800,385 \$23,395,300 \$82,195,685 2023-24 1.000 \$147,359 \$1,088,789 \$1,236,148	\$ 2024-25 \$ 559.000 \$ 60,198,083 \$ 23,395,300 \$ 83,593,383 2024-25 \$ 1.000 \$ 149,932 \$ 1,088,789 \$ 1,238,721

All Other	\$7,368,901	\$7,368,901
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,704,146	\$11,823,588

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	(\$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)

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 FUNDS TOTAL	\$306,600	\$318,749

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 Personal Services	2023-24 \$0	2024-25 \$23,577
GENERAL FUND TOTAL		\$23,577

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 FUNDS TOTAL	\$165,220	\$173,840

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 FUND TOTAL	\$159,094	\$161,099

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 Personal Services	2023-24 \$279,074	2024-25 \$287,392
GENERAL FUND TOTAL	\$279,074	\$287,392
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$14,688	\$15,124
All Other	\$163	\$168
FEDERAL EXPENDITURES	\$14,851	\$15,292

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	\$791,390	\$794,309

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	2023-24	2024-25
REVENUE FUNDS	0250.040	Φ 2 (0.277
Personal Services	\$258,040	\$269,277
All Other	\$2,869	\$2,994
OTHER SPECIAL REVENUE	\$260,909	\$272,271
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	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT 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	2023-24	2024-25
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT Personal Services	\$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.

2023-24	2024-25
3.000	3.000
\$280,481	\$296,676
\$3,119	\$3,299
\$283,600	\$299,975
	3.000 \$280,481 \$3,119

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 \$972,234	2024-25 \$972,234
GENERAL FUND TOTAL	\$972,234	\$972,234
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS 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 -	2023-24 1.000	2024-25 1.000
LEGISLATIVE COUNT Personal Services	\$104,327	\$105,393
GENERAL FUND TOTAL	\$104,327	\$105,393
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(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	2023-24	2024-25	
All Other	\$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 -	2023-24 562.000	2024-25 562.000
LEGISLATIVE COUNT Personal Services All Other	\$59,612,977 \$27,072,353	\$61,058,008 \$27,072,353
All Other	\$27,072,333	\$27,072,333
GENERAL FUND TOTAL	\$86,685,330	\$88,130,361
FEDERAL EXPENDITURES	2023-24	2024-25
FUND POSITIONS - LEGISLATIVE COUNT	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 COUNT	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 \$16,043,927	2024-25 \$16,043,927	
GENERAL FUND TOTAL	\$16,043,927	\$16,043,927	

Initiative: BASELINE BUDGET

GENERAL FUND

					,
JUDICIAL - DEBT SERV	VICE Z 097		POSITIONS -	2.000	2.000
PROGRAM SUMMARY			LEGISLATIVE COUNT	0100 764	0111 076
GENERAL FUND	2023-24	2024-25	Personal Services All Other	\$109,564 \$28,270	\$111,856 \$28,270
All Other	\$16,043,927	\$16,043,927	GENERAL FUND TOTAL	\$137,834	\$140,126
GENERAL FUND TOTAL	\$16,043,927	\$16,043,927	FEDERAL EXPENDITURES	2023-24	2024-25
Maine Civil Legal Service	es Fund Z36/		FUND		1 000
Initiative: Transfers funding			POSITIONS - LEGISLATIVE COUNT	1.000	1.000
providers from the Courts - trict program, General Fund	Supreme, Supe	rior and Dis-	Personal Services	\$127,961	\$132,251
Funds accounts to the Main			All Other	\$68,588	\$68,588
program, General Fund a			FEDERAL EXPENDITURES	\$196,549	\$200,839
Funds accounts.	•		FUND TOTAL	\$170,547	Ψ200,037
GENERAL FUND	2023-24	2024-25	OTHER CRECKA	2022 24	2024.25
All Other	\$1,300,000	\$1,300,000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000	All Other	\$200,000	\$200,000
GENERAL POND TOTAL	ψ1,500,000	ψ1,500,000	OTHER CRECKY DEVENIE		
OTHER SPECIAL	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
REVENUE FUNDS All Other	\$2,500,346	\$2,500,346	ADMINISTRATION - BUI	DEALLOET AL	DΩD
All Other		\$2,300,340	STANDARDS 0158	NEAU OF LA	DUK
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,346	\$2,500,346	PROGRAM SUMMARY		
	SEDVICES EL	DID 7375		2022 24	2024.25
MAINE CIVIL LEGAL S		ND Z367	GENERAL FUND POSITIONS -	2023-24 2.000	2024-25 2.000
PROGRAM SUMMARY			LEGISLATIVE COUNT	2.000	2.000
GENERAL FUND	2023-24	2024-25	Personal Services	\$109,564	\$111,856
All Other	\$1,300,000	\$1,300,000	All Other	\$28,270	\$28,270
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000	GENERAL FUND TOTAL	\$137,834	\$140,126
OTHER SPECIAL	2023-24	2024-25	FEDERAL EXPENDITURES	2023-24	2024-25
REVENUE FUNDS			FUND POSITIONS -	1.000	1.000
All Other	\$2,500,346	\$2,500,346	LEGISLATIVE COUNT	1.000	1.000
OTHER SPECIAL REVENUE	\$2,500,346	\$2,500,346	Personal Services	\$127,961	\$132,251
FUNDS TOTAL			All Other	\$68,588	\$68,588
JUDICIAL DEPARTMENT			FEDERAL EXPENDITURES	\$196,549	\$200,839
DEPARTMENT TOTALS	2023-24	2024-25	FUND TOTAL		
CENEDAL EUND	\$104,029,257	\$105,474,288	OTHER SPECIAL	2023-24	2024-25
GENERAL FUND FEDERAL	\$1,410,093	\$1,415,112	REVENUE FUNDS		
EXPENDITURES FUND	, ,	\$1,110,11 2	All Other	\$200,000	\$200,000
OTHER SPECIAL	\$11,770,844	\$11,943,745	OTHER SPECIAL REVENUE	\$200,000	\$200,000
REVENUE FUNDS			FUNDS TOTAL	, ,,,,,,,,,	,,
DEPARTMENT TOTAL - ALL FUNDS	\$117,210,194	\$118,833,145	Administration - Labor 003	30	
	opriations a	nd alloca-	Initiative: BASELINE BUDG	GET	
tions. The following app			GENERAL FUND	2023-24	2024-25
are made.	1		POSITIONS -	1.000	1.000
LABOR, DEPARTMENT	T OF		LEGISLATIVE COUNT Personal Services	\$255,115	\$258,998
Administration - Bureau	of Labor Stand	dards 0158	All Other	\$227,631	\$227,631

2024-25

2023-24

GENERAL FUND TOTAL

\$482,746

\$486,629

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS	11.000	11.000
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,261,926	\$1,286,027
All Other	\$2,946,941	\$2,946,941
1111 341141	\$2,5 .0,5 .1	\$2,5 .0,5 .1
OTHER SPECIAL REVENUE	\$4,208,867	\$4,232,968
FUNDS TOTAL		

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 -	1.000	1.000
LEGISLATIVE COUNT 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 POSITIONS - LEGISLATIVE COUNT	2023-24 2.000	2024-25 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	2023-24	2024-25
REVENUE FUNDS POSITIONS -	1.000	1.000
LEGISLATIVE COUNT Personal Services	-110	
Personal Services	\$109,890	\$111,858
OTHER SPECIAL REVENUE FUNDS TOTAL	\$109,890	\$111,858

ADMINISTRATION - LABOR 0030 PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 4.000	2024-25 4.000
Personal Services	\$456,068	\$468,408
All Other	\$227,631	\$227,631
GENERAL FUND TOTAL	\$683,699	\$696,039
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	10.000	10.000
LEGISLATIVE COUNT		
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 POSITIONS -	2023-24 17.000	2024-25 17.000
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	2023-24	2024-25
FUND 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 All Other	\$7,552 \$150	\$7,549 \$150
FEDERAL EXPENDITURES	\$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 All Other	\$3,435 \$68	\$3,467 \$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	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2023-24 (2.000)	2024-25 (2.000)
REVENUE FUNDS POSITIONS -		2021.20

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	17.000	17.000
LEGISLATIVE COUNT		
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
I DD DIGIE DIN DI (DII CIGDO	2023-24 18.000	2024-25 18.000
FUND		
FUND POSITIONS -		
FUND POSITIONS - LEGISLATIVE COUNT	18.000	18.000

FEDERAL EXPENDITURES FUND TOTAL	\$4,367,780	\$4,409,626
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

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
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
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 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	2023-24	2024-25
FUND	0000 105	#1 0 24 77 0
Personal Services	\$990,105	\$1,024,778
All Other	\$19,891	\$20,588
FEDERAL EXPENDITURES	\$1,009,996	\$1,045,366
FUND TOTAL		

Employment Security Services 0245

Initiative: Transfers one Chair Maine Unemployment Insurance Commission position, 2 Secretary Legal positions, 2 Maine Unemployment Insurance Commission

PUBLIC LAW, C. 17			
Member positions and one Law Clerk position and reallocates 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	2023-24	2024-25	
FUND 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			

POSITIONS -	152,000	152.000
LEGISLATIVE COUNT	132.000	132.000
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 Act	ivity 0852	

2023-24

2024-25

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES

GENERAL FUND	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
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 All Other	\$7,819,494 \$15,939,490	\$8,115,780 \$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	2023-24	2024-25
FUND		
POSITIONS -	(1.000)	(1.000)
LEGISLATIVE COUNT		
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 wivices Activity program to work activity. Position deta	better align po	sitions with	POSITIONS - LEGISLATIVE COUNT Personal Services	5.000 \$600,229	5.000 \$618,522
the Budget.	ii is on the in u	ie Dureau or	All Other	\$709,454	\$709,385
GENERAL FUND Personal Services	2023-24 (\$1,015)	2024-25 \$662	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,309,683	\$1,327,907
GENERAL FUND TOTAL	(\$1,015)	\$662	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25
FEDERAL EXPENDITURES FUND	2023-24	2024-25	RECOVERY Personal Services	\$772,606	\$214,645
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)	All Other	\$4,306,606	\$1,455,232
Personal Services All Other	\$132,955 \$2,176	\$137,560 \$2,253	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	\$5,079,212	\$1,669,877
FEDERAL EXPENDITURES	\$135,131	\$139,813	RECOVERY TOTAL		
FUND TOTAL	\$133,131	\$139,013	COMPETITIVE SKILLS	2023-24	2024-25
OTHER SPECIAL	2023-24	2024-25	SCHOLARSHIP FUND POSITIONS -	9.000	9.000
REVENUE FUNDS POSITIONS -	(1.000)	(1.000)	LEGISLATIVE COUNT Personal Services	\$749,358	\$770,948
LEGISLATIVE COUNT Personal Services	(\$60.912)	(\$74.019)	All Other	\$3,052,588	\$3,052,554
All Other	(\$69,813) (\$1,143)	(\$74,018) (\$1,212)	COMPETITIVE SKILLS	\$3,801,946	\$3,823,502
OTHER SPECIAL REVENUE	(\$70,956)	(\$75,230)	SCHOLARSHIP FUND TOTAL		
FUNDS TOTAL	(\$70,750)	(\$73,230)	Labor Relations Board 016	50	
COMPETITIVE SKILLS	2023-24	2024-25	Initiative: BASELINE BUDGET		
SCHOLARSHIP FUND POSITIONS -	5.000	5.000	GENERAL FUND	2023-24	2024-25
LEGISLATIVE COUNT			POSITIONS -	3.500	3.500
Personal Services All Other	(\$62,127) (\$1,017)	(\$64,204) (\$1,051)	LEGISLATIVE COUNT Personal Services	\$418,170	\$423,059
			All Other	\$60,672	\$60,672
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	(\$63,144)	(\$65,255)	GENERAL FUND TOTAL	\$478,842	\$483,731
EMPLOYMENT SERVIC	CES ACTIVIT	Y 0852	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
PROGRAM SUMMARY			Personal Services	\$95,000	\$95,000
GENERAL FUND	2023-24	2024-25	All Other	\$45,477	\$45,477
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477
Personal Services All Other	\$700,718 \$736,157	\$724,487 \$736,157	LABOR RELATIONS BO	ARD 0160	
			PROGRAM SUMMARY		
GENERAL FUND TOTAL	\$1,436,875	\$1,460,644	GENERAL FUND	2023-24	2024-25
FEDERAL EXPENDITURES FUND	2023-24	2024-25	POSITIONS - LEGISLATIVE COUNT	3.500	3.500
POSITIONS - LEGISLATIVE COUNT	97.500	97.500	Personal Services All Other	\$418,170 \$60,672	\$423,059 \$60,672
Personal Services All Other	\$7,842,559 \$15,939,867	\$8,141,482 \$15,939,912	GENERAL FUND TOTAL	\$478,842	\$483,731
FEDERAL EXPENDITURES FUND TOTAL	\$23,782,426	\$24,081,394	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
			Personal Services	\$95,000	\$95,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25			

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 -	12.000	12.000
LEGISLATIVE COUNT		
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	2023-24	2024-25
FUND		
POSITIONS -	10.000	10.000
LEGISLATIVE COUNT		
Personal Services	\$1,289,801	\$1,315,846
All Other	\$134,977	\$134,977
FEDERAL EXPENDITURES FUND TOTAL	\$1,424,778	\$1,450,823

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 -	1.000	1.000
LEGISLATIVE COUNT Personal Services	\$46,641	\$47,139
GENERAL FUND TOTAL	\$46,641	\$47,139

REGULATION AND ENFORCEMENT 0159 PROGRAM SUMMARY

2023-24	2024-25
13.000	13.000
\$1,144,776	\$1,169,781
\$321,288	\$321,288
\$1,466,064	\$1,491,069
2023-24	2024-25
10.000	10.000
\$1,289,801	\$1,315,846
\$134,977	\$134,977
\$1,424,778	\$1,450,823
	13.000 \$1,144,776 \$321,288 \$1,466,064 2023-24 10.000 \$1,289,801 \$134,977

Rehabilitation Services 0799

Renabilitation Services 075	99	
Initiative: BASELINE BUD	GET	
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
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 All Other	\$3,436 \$9	\$3,464 \$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	2023-24	2024-25
FUND 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 All Other	(\$62,637) (\$164)	(\$65,996) (\$173)
FEDERAL EXPENDITURES FUND TOTAL	(\$62,801)	(\$66,169)

REHABILITATION SERVICES 0799 PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 17.000	2024-25 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	2023-24	2024-25
FUND		
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 All Other	\$86,055 \$391,109	\$90,798 \$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$477,164	\$481,907

Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services All Other	\$1,499,656 \$993,049	\$1,551,046 \$993,049
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,492,705	\$2,544,095

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 All Other	(\$30,231) (\$478)	(\$30,611) (\$484)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,709)	(\$31,095)

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	2023-24	2024-25
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services All Other	(\$46,641) (\$737)	(\$47,139) (\$745)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$47,378)	(\$47,884)

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

PROGRAM SUMMARY

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	16.000	16.000
LEGISLATIVE COUNT		
Personal Services	\$1,422,784	\$1,473,296

PUBLIC LAW, C. 17

All Other	\$991,834	\$991,820			
OWNER CRECIAL REVENUE	02 414 610	02.465.116	FEDERAL EXPENDITURES	\$2,569,025	\$2,615,060
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,414,618	\$2,465,116	FUND TOTAL		
State Workforce Investmen	nt Board Z158	}	OTHER SPECIAL	2023-24	2024-25
Initiative: BASELINE BUD			REVENUE FUNDS All Other	\$54,379	\$54,379
FEDERAL EXPENDITURES	2023-24	2024-25			
FUND	2023-24	2024-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
POSITIONS -	3.000	3.000	TONDS TO THE		
LEGISLATIVE COUNT Personal Services	\$398,171	\$406,015	FEDERAL EXPENDITURES	2023-24	2024-25
All Other	\$52,751	\$52,751	FUND - ARP STATE FISCAL RECOVERY		
FEDERAL EXPENDITURES	£450.022	0450766	Personal Services	\$186,755	\$41,882
FEDERAL EXPENDITURES FUND TOTAL	\$450,922	\$458,766	All Other	\$238,245	\$33,118
			FEDERAL EXPENDITURES	\$425,000	\$75,000
OTHER SPECIAL	2023-24	2024-25	FUND - ARP STATE FISCAL	, ,,,,,,	,,,,,,,,,,
REVENUE FUNDS All Other	\$3,000	\$3,000	RECOVERY TOTAL		
			WORKFORCE RESEARC	CH Z164	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000	PROGRAM SUMMARY		
STATE WORKFORCE IN	JVFSTMFNT	ROARD	GENERAL FUND	2023-24	2024-25
Z158	(VESTMENT	DOARD	POSITIONS -	2.000	2.000
PROGRAM SUMMARY			LEGISLATIVE COUNT Personal Services	\$297,666	\$308,767
	2022.24	2024.25	All Other	\$212,552	\$212,552
FEDERAL EXPENDITURES FUND	2023-24	2024-25	GENERAL FUND TOTAL	\$510,218	\$521,319
POSITIONS -	3.000	3.000	GENERAL FUND TOTAL	\$310,216	\$321,319
LEGISLATIVE COUNT Personal Services	\$398,171	\$406,015	FEDERAL EXPENDITURES	2023-24	2024-25
All Other	\$52,751	\$52,751	FUND POSITIONS -	15.500	15.500
			LEGISLATIVE COUNT	15.500	13.300
FEDERAL EXPENDITURES					
FUND TOTAL	\$450,922	\$458,766	Personal Services	\$1,538,344	\$1,584,379
FUND TOTAL	\$430,922	\$458,766		\$1,538,344 \$1,030,681	\$1,584,379 \$1,030,681
OTHER SPECIAL	\$450,922 2023-24	\$458,766 2024-25	Personal Services All Other FEDERAL EXPENDITURES	. , ,	. , ,
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	Personal Services All Other	\$1,030,681	\$1,030,681
OTHER SPECIAL REVENUE FUNDS All Other	2023-24 \$3,000	2024-25 \$3,000	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL	\$1,030,681	\$1,030,681
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE	2023-24	2024-25	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS	\$1,030,681 \$2,569,025 2023-24	\$1,030,681 \$2,615,060 2024-25
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2023-24 \$3,000 \$3,000	2024-25 \$3,000	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL	\$1,030,681	\$1,030,681
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Workforce Research Z164	2023-24 \$3,000 \$3,000	2024-25 \$3,000	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS	\$1,030,681 \$2,569,025 2023-24	\$1,030,681 \$2,615,060 2024-25
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2023-24 \$3,000 \$3,000	2024-25 \$3,000	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other	\$1,030,681 \$2,569,025 2023-24 \$54,379	\$1,030,681 \$2,615,060 2024-25 \$54,379
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Workforce Research Z164 Initiative: BASELINE BUD GENERAL FUND	2023-24 \$3,000 \$3,000 GET 2023-24	2024-25 \$3,000 \$3,000	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,030,681 \$2,569,025 2023-24 \$54,379 \$54,379	\$1,030,681 \$2,615,060 2024-25 \$54,379 \$54,379
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Workforce Research Z164 Initiative: BASELINE BUD GENERAL FUND POSITIONS -	2023-24 \$3,000 \$3,000	2024-25 \$3,000 \$3,000	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE	\$1,030,681 \$2,569,025 2023-24 \$54,379	\$1,030,681 \$2,615,060 2024-25 \$54,379
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Workforce Research Z164 Initiative: BASELINE BUD GENERAL FUND	2023-24 \$3,000 \$3,000 GET 2023-24	2024-25 \$3,000 \$3,000	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$1,030,681 \$2,569,025 2023-24 \$54,379 \$54,379 2023-24	\$1,030,681 \$2,615,060 2024-25 \$54,379 \$54,379 2024-25
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Workforce Research Z164 Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 \$3,000 \$3,000 GET 2023-24 2.000	2024-25 \$3,000 \$3,000 2024-25 2.000	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY Personal Services	\$1,030,681 \$2,569,025 2023-24 \$54,379 \$54,379 2023-24 \$186,755	\$1,030,681 \$2,615,060 2024-25 \$54,379 \$54,379 2024-25 \$41,882
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Workforce Research Z164 Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2023-24 \$3,000 \$3,000 GET 2023-24 2.000 \$297,666 \$212,552	2024-25 \$3,000 \$3,000 2024-25 2.000 \$308,767 \$212,552	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY Personal Services All Other	\$1,030,681 \$2,569,025 2023-24 \$54,379 2023-24 \$186,755 \$238,245	\$1,030,681 \$2,615,060 2024-25 \$54,379 \$54,379 2024-25 \$41,882 \$33,118
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Workforce Research Z164 Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL	2023-24 \$3,000 \$3,000 GET 2023-24 2.000 \$297,666 \$212,552 \$510,218	2024-25 \$3,000 \$3,000 2024-25 2.000 \$308,767 \$212,552 \$521,319	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY Personal Services All Other FEDERAL EXPENDITURES	\$1,030,681 \$2,569,025 2023-24 \$54,379 \$54,379 2023-24 \$186,755	\$1,030,681 \$2,615,060 2024-25 \$54,379 \$54,379 2024-25 \$41,882
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Workforce Research Z164 Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES	2023-24 \$3,000 \$3,000 GET 2023-24 2.000 \$297,666 \$212,552	2024-25 \$3,000 \$3,000 2024-25 2.000 \$308,767 \$212,552	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY Personal Services All Other	\$1,030,681 \$2,569,025 2023-24 \$54,379 2023-24 \$186,755 \$238,245	\$1,030,681 \$2,615,060 2024-25 \$54,379 \$54,379 2024-25 \$41,882 \$33,118
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Workforce Research Z164 Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS -	2023-24 \$3,000 \$3,000 GET 2023-24 2.000 \$297,666 \$212,552 \$510,218	2024-25 \$3,000 \$3,000 2024-25 2.000 \$308,767 \$212,552 \$521,319	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY Personal Services All Other FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,030,681 \$2,569,025 2023-24 \$54,379 2023-24 \$186,755 \$238,245	\$1,030,681 \$2,615,060 2024-25 \$54,379 \$54,379 2024-25 \$41,882 \$33,118
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Workforce Research Z164 Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2023-24 \$3,000 \$3,000 GET 2023-24 2.000 \$297,666 \$212,552 \$510,218 2023-24 15.500	2024-25 \$3,000 \$3,000 2024-25 2.000 \$308,767 \$212,552 \$521,319 2024-25 15.500	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY Personal Services All Other FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	\$1,030,681 \$2,569,025 2023-24 \$54,379 2023-24 \$186,755 \$238,245	\$1,030,681 \$2,615,060 2024-25 \$54,379 \$54,379 2024-25 \$41,882 \$33,118
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Workforce Research Z164 Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS -	2023-24 \$3,000 \$3,000 GET 2023-24 2.000 \$297,666 \$212,552 \$510,218 2023-24	2024-25 \$3,000 \$3,000 2024-25 2.000 \$308,767 \$212,552 \$521,319 2024-25 15.500 \$1,584,379	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY Personal Services All Other FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL LABOR, DEPARTMENT OF DEPARTMENT TOTALS	\$1,030,681 \$2,569,025 2023-24 \$54,379 \$54,379 2023-24 \$186,755 \$238,245 \$425,000	\$1,030,681 \$2,615,060 2024-25 \$54,379 \$54,379 2024-25 \$41,882 \$33,118 \$75,000
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Workforce Research Z164 Initiative: BASELINE BUD GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2023-24 \$3,000 \$3,000 GET 2023-24 2.000 \$297,666 \$212,552 \$510,218 2023-24 15.500 \$1,538,344	2024-25 \$3,000 \$3,000 2024-25 2.000 \$308,767 \$212,552 \$521,319 2024-25 15.500	Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY Personal Services All Other FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL LABOR, DEPARTMENT OF	\$1,030,681 \$2,569,025 2023-24 \$54,379 \$54,379 2023-24 \$186,755 \$238,245 \$425,000	\$1,030,681 \$2,615,060 2024-25 \$54,379 \$54,379 2024-25 \$41,882 \$33,118 \$75,000

Personal Services

GENERAL FUND	2023-24	2024-25		~ ·	
PROGRAM SUMMARY			GENERAL FUND	2023-24	2024-25
CITIZEN TRADE POLIC	CY COMMISS	SION Z173	Initiative: BASELINE BUD		
GENERAL FUND TOTAL	\$14,120	\$14,120	State House and Capitol P	ark Commissi	on 0615
All Other	\$12,800	\$12,800	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
GENERAL FUND Personal Services	2023-24 \$1,320	2024-25 \$1,320	All Other	\$10,000	\$10,000
Initiative: BASELINE BUI	OGET		OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Citizen Trade Policy Com	mission Z173		GENERAL FORD TOTAL	ψ30,799,011	ψ55,100,052
LEGISLATURE			GENERAL FUND TOTAL	\$30,999,877	\$33,180,632
tions. The following app are made.	ropriations and	l allocations	Personal Services All Other	\$26,665,097 \$4,334,780	\$28,486,368 \$4,694,264
	opriations a		LEGISLATIVE COUNT POSITIONS - FTE COUNT	29.138	29.138
GENERAL FUND TOTAL	\$1,841,552	\$1,891,763	GENERAL FUND POSITIONS -	2023-24 157.500	2024-25 157.500
Personal Services All Other	\$1,484,795 \$356,757	\$1,535,006 \$356,757	PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	FUNDS TOTAL LEGISLATURE 0081		
PROGRAM SUMMARY GENERAL FUND	2023-24	2024-25	OTHER SPECIAL REVENUE	\$10,000	\$10,000
LIBRARY 0636			REVENUE FUNDS All Other	\$10,000	\$10,000
LAW AND LEGISLATIV	. , ,		OTHER SPECIAL	2023-24	2024-25
GENERAL FUND TOTAL	\$1,841,552	\$1,891,763	GENERAL FUND TOTAL	\$30,999,877	\$33,180,632
LEGISLATIVE COUNT Personal Services All Other	\$1,484,795 \$356,757	\$1,535,006 \$356,757	Personal Services All Other	\$26,665,097 \$4,334,780	\$28,486,368 \$4,694,264
GENERAL FUND POSITIONS -	2023-24 14.000	2024-25 14.000	LEGISLATIVE COUNT POSITIONS - FTE COUNT	29.138	29.138
Initiative: BASELINE BUI	OGET		GENERAL FUND POSITIONS -	2023-24 157.500	2024-25 157.500
Law and Legislative Refer	•	0636	Initiative: BASELINE BUD		
LIBRARY			Legislature 0081		
LAW AND LEGISLATIV	E REFEREN	CE	GENERAL FUND TOTAL	\$209,557	\$209,557
Sec. A-42. Appr- tions. The following app are made.	opriations a ropriations and	nd alloca- l allocations	GENERAL FUND All Other	2023-24 \$209,557	2024-25 \$209,557
DEPARTMENT TOTAL - ALL FUNDS	\$375,656,403	\$373,326,535	PROGRAM SUMMARY		
SCHOLARSHIP FUND			INTERSTATE COOPER. ON 0053	ATION - COM	MISSION
SECURITY TRUST FUND COMPETITIVE SKILLS	\$3,801,946	\$3,823,502	GENERAL FUND TOTAL	\$209,557	\$209,557
ARP STATE FISCAL RECOVERY EMPLOYMENT	\$250,000,000	\$250,000,000	GENERAL FUND All Other	2023-24 \$209,557	2024-25 \$209,557
FEDERAL EXPENDITURES FUND -	\$5,504,212	\$1,744,877	Initiative: BASELINE BUD		
REVENUE FUNDS		Interstate Cooperation - Commission on 0053			
EXPENDITURES FUND OTHER SPECIAL	\$18,378,180	\$18,506,964	GENERAL FUND TOTAL	\$14,120	\$14,120
FEDERAL	\$84,491,197	\$85,622,547	All Other	\$12,800	\$12,800

\$1,320 \$1,320

All Other	\$67,834	\$67,834	All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$67,834	\$67,834	GENERAL FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	UNIFORM STATE LAW 0242	S - COMMISS	SION ON
All Other	\$500	\$500	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	GENERAL FUND All Other	2023-24 \$10,000	2024-25 \$10,000
STATE HOUSE AND CAPI COMMISSION 0615	TOL PARK		GENERAL FUND TOTAL	\$10,000	\$10,000
PROGRAM SUMMARY			LEGISLATURE DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	2023-24	2024-25	DEFARTMENT TOTALS	2023-24	2024-23
All Other	\$67,834	\$67,834	GENERAL FUND OTHER SPECIAL	\$31,315,888 \$11,000	\$33,496,643 \$11,000
GENERAL FUND TOTAL	\$67,834	\$67,834	REVENUE FUNDS	4,***	4,***
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	DEPARTMENT TOTAL - ALL FUNDS	\$31,326,888	\$33,507,643
All Other	\$500	\$500	Sec. A-44. Appr	opriations a	nd alloca-
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	tions. The following app are made.	ropriations and	allocations
Study Commissions - Funding	ng 0444		LIBRARY, MAINE STAT	ГЕ	
Initiative: BASELINE BUDG	o .		Administration - Library 0215		
GENERAL FUND	2023-24	2024-25	Initiative: BASELINE BUI	OGET	
Personal Services	\$3,725	\$3,725	GENERAL FUND	2023-24	2024-25
All Other	\$10,775	\$10,775	POSITIONS -	1.000	1.000
GENERAL FUND TOTAL	\$14,500	\$14,500	LEGISLATIVE COUNT Personal Services	\$144,493	\$152,269
OTHER SPECIAL	2023-24	2024-25	All Other	\$85,938	\$85,938
REVENUE FUNDS	0500	\$500	GENERAL FUND TOTAL	\$230,431	\$238,207
All Other	\$500	\$500	ADMINISTRATION - LI	BRARY 0215	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	PROGRAM SUMMARY		
STUDY COMMISSIONS - 1	FUNDING 04	44	GENERAL FUND	2023-24	2024-25
	CIONINGUI	• •	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
PROGRAM SUMMARY			Personal Services	\$144,493	\$152,269
GENERAL FUND	2023-24	2024-25	All Other	\$85,938	\$85,938
Personal Services All Other	\$3,725 \$10,775	\$3,725 \$10,775	CENTER AT EXPLORATE		
7 III Olliei	Ψ10,773	Ψ10,773	GENERAL FUND TOTAL	\$230,431	\$238,207
GENERAL FUND TOTAL	\$14,500	\$14,500	Blind and Visually Impair Z275	ed News Acces	ss Fund
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	Initiative: BASELINE BUI	OGET	
All Other	\$500	\$500	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	All Other	\$40,000	\$40,000
Uniform State Laws - Comn	nission on 024	2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000
Initiative: BASELINE BUDG	ET		BLIND AND VISUALLY	IMPAIDED	JEWS
GENERAL FUND	2023-24	2024-25	ACCESS FUND Z275	IMII AIRED N	IE VV 13
			PROGRAM SUMMARY		

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$40,000	\$40,000	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000	Personal Services All Other	\$1,026,407 \$569,790	\$1,045,579 \$569,790
Maine Public Library Fund	d Z 144		FEDERAL EXPENDITURES	\$1,596,197	\$1,615,369
Initiative: BASELINE BUD	GET		FUND TOTAL	ψ1,370,177	ψ1,015,507
OTHER SPECIAL	2023-24	2024-25	OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS All Other	\$52,000	\$52,000	REVENUE FUNDS All Other	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977
MAINE PUBLIC LIBRAR	Y FUND Z14	4	Statewide Library Informa	ation System (195
PROGRAM SUMMARY		-	·	•	103
OTHER SPECIAL	2023-24	2024-25	Initiative: BASELINE BUD		
REVENUE FUNDS	2023-24	2024-25	GENERAL FUND All Other	2023-24 \$242,786	2024-25 \$242,786
All Other	\$52,000	\$52,000			
OTHER SPECIAL REVENUE	\$52,000	\$52,000	GENERAL FUND TOTAL	\$242,786	\$242,786
FUNDS TOTAL			STATEWIDE LIBRARY SYSTEM 0185	INFORMATI	ON
Maine State Library 0217			PROGRAM SUMMARY		
Initiative: BASELINE BUD	GET		GENERAL FUND	2023-24	2024-25
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 30.500	2024-25 30.500	All Other	\$242,786	\$242,786
Personal Services	\$2,737,749	\$2,804,939	GENERAL FUND TOTAL	\$242,786	\$242,786
All Other	\$1,100,092	\$1,100,092	LIBRARY, MAINE STATE		
GENERAL FUND TOTAL	\$3,837,841	\$3,905,031	DEPARTMENT TOTALS	2023-24	2024-25
FEDERAL EXPENDITURES	2023-24	2024-25	GENERAL FUND FEDERAL	\$4,311,058 \$1,596,197	\$4,386,024 \$1,615,369
FUND POSITIONS - LEGISLATIVE COUNT	11.000	11.000	EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS	\$811,977	\$811,977
Personal Services All Other	\$1,026,407 \$569,790	\$1,045,579 \$569,790			
All Other	\$309,790	\$309,790	DEPARTMENT TOTAL - ALL FUNDS	\$6,719,232	\$6,813,370
FEDERAL EXPENDITURES FUND TOTAL	\$1,596,197	\$1,615,369	Sec. A-45. Appro	priations a	
OTHER SPECIAL	2023-24	2024-25	tions. The following apprare made.	ropriations and	allocations
REVENUE FUNDS			MAINE CHILDREN'S CA	ARINET EAR	LV
All Other	\$719,977	\$719,977	CHILDHOOD ADVISOR		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977	Maine Children's Cabinet Advisory Council Z282	Early Childho	ood
MAINE STATE LIBRARY	Y 0217		Initiative: BASELINE BUD	GFT	
PROGRAM SUMMARY			FEDERAL EXPENDITURES	2023-24	2024-25
GENERAL FUND POSITIONS -	2023-24 30.500	2024-25 30.500	FUND All Other	\$500	\$500
LEGISLATIVE COUNT Personal Services	\$2,737,749	\$2,804,939	FEDERAL EXPENDITURES	\$500	\$500
All Other	\$1,100,092	\$2,804,939 \$1,100,092	FUND TOTAL	φ300	\$300
GENERAL FUND TOTAL	\$3,837,841	\$3,905,031			

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

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

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	\$6,000,000	\$0

MAINE CONNECTIVITY AUTHORITY Z321 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25
RECOVERY All Other	\$6,000,000	\$0

\$6,000,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL

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	\$2,306,000	\$2,306,000

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	\$0	\$380,000

LOBSTER PROMOTION FUND 0701

PROGRAM SUMMARY

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS All Other	\$2,306,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,306,000	\$2,686,000

MAINE LOBSTER MARKETING COLLABORATIVE		
DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$2,306,000	\$2,686,000

 DEPARTMENT TOTAL \$2,306,000
 \$2,686,000

 ALL FUNDS
 \$2,806,000
 \$2,686,000

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	\$500	\$500

MAINE RETIREMENT SAVINGS PROGRAM **Z326**

PROGRAM SUMMARY

MAINE RETIREMENT	2023-24	2024-25
SAVINGS PROGRAM		
ENTERPRISE FUND		
All Other	\$500	\$500

\$0

MAINE RETIREMENT \$500 \$500 SAVINGS PROGRAM ENTERPRISE FUND TOTAL

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 POSITIONS - LEGISLATIVE COUNT	2023-24 17.000	2024-25 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
0	2023-24 11.000	2024-25 11.000
REVENUE FUNDS POSITIONS -		
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	11.000	11.000
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services	11.000 \$1,173,619	11.000
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE	\$1,173,619 \$1,052,360	11.000 \$1,206,798 \$1,052,312
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	\$1,173,619 \$1,052,360 \$2,225,979	\$1,206,798 \$1,052,312 \$2,259,110

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 (\$61,749) (\$61,749) FUNDS TOTAL

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 All Other	\$287,631 \$14,183	\$303,447 \$14,963
FEDERAL EXPENDITURES FUND TOTAL	\$301,814	\$318,410

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	2023-24	2024-25
REVENUE FUNDS		
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE	\$0	\$0
FUNDS TOTAL		

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 Personal Services	2023-24 \$7	2024-25 \$6
GENERAL FUND TOTAL	\$7	\$6
FEDERAL EXPENDITURES	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)

\$349,500

2023-24

17.000

\$1,749,546

\$1,224,087

\$2,973,633

2023-24

\$1,220,610

\$1,220,610

\$500

2024-25

17.000

\$1,793,403

\$1,224,087

\$3,017,490

2024-25

\$870,519

\$870,519

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS POSITIONS -	1.000	1.000
LEGISLATIVE COUNT	Ø50 922	Ø51 440
Personal Services All Other	\$50,823 \$2,506	\$51,449 \$2,537
OTHER SPECIAL REVENUE	\$53,329	\$53.986
FUNDS TOTAL	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>+30,</i> 700

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 All Other	(\$54,233) (\$2,675)	(\$55,210) (\$2,722)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,908)	(\$57,932)

BUREAU OF MARINE SCIENCE 0027 PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 17.000	2024-25 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

\$349,500

Capital Expenditures

FUND - ARP STATE FISCAL RECOVERY TOTAL		
Bureau of Policy and Mana	agement 0258	
Initiative: BASELINE BUD	GET	
GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2023-24 17.500 \$2,007,422 \$3,401,051	2024-25 17.500 \$2,060,963 \$3,401,051
GENERAL FUND TOTAL	\$5,408,473	\$5,462,014
FEDERAL EXPENDITURES	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services All Other	\$603,983 \$1,097,850	\$614,133 \$1,097,850
FEDERAL EXPENDITURES FUND TOTAL	\$1,701,833	\$1,711,983

FEDERAL EXPENDITURES

OTHER SPECIAL

REVENUE FUNDS

Personal Services All Other

LEGISLATIVE COUNT

OTHER SPECIAL REVENUE

FEDERAL EXPENDITURES

FUND - ARP STATE FISCAL

FEDERAL EXPENDITURES

FUND - ARP STATE FISCAL RECOVERY TOTAL

POSITIONS -

FUNDS TOTAL

RECOVERY All Other

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	2023-24	2024-25
REVENUE FUNDS		
Personal Services	\$3,948	\$4,163
All Other	\$195	\$205
OTHER SPECIAL REVENUE	\$4,143	\$4,368
	54,143	\$4,506
FUNDS TOTAL		

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.

\$500

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$116,227	\$118,247
All Other	\$13,254	\$13,353
OTHER SPECIAL REVENUE	\$129,481	\$131,600
FUNDS TOTAL		

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	2023-24	2024-25
REVENUE FUNDS	1.000	1.000
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,300	\$55,795
All Other	\$2,727	\$2,751

Bureau of Policy and Management 0258

Initiative: Reallocates the cost of one Public Service Manager II position within the same program.

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE	\$0	\$0
FUNDS TOTAL		

BUREAU OF POLICY AND MANAGEMENT 0258

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	17.500	17.500
LEGISLATIVE COUNT		
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	2023-24	2024-25
FUND 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 Zi	154	
Initiative: BASELINE BUD	GET	
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	\$2,673,678 2023-24	\$2,756,502 2024-25
FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2023-24 1.000 \$245,630	2024-25 1.000 \$251,543
FUND POSITIONS - LEGISLATIVE COUNT	2023-24 1.000	2024-25 1.000
FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2023-24 1.000 \$245,630	2024-25 1.000 \$251,543
FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL	2023-24 1.000 \$245,630 \$364,866	2024-25 1.000 \$251,543 \$364,868
FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL	2023-24 1.000 \$245,630 \$364,866 \$610,496	2024-25 1.000 \$251,543 \$364,868 \$616,411
FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2023-24 1.000 \$245,630 \$364,866 \$610,496 2023-24 9.000	2024-25 1.000 \$251,543 \$364,868 \$616,411 2024-25 9.000
FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services	2023-24 1.000 \$245,630 \$364,866 \$610,496 2023-24 9.000 \$751,856	2024-25 1.000 \$251,543 \$364,868 \$616,411 2024-25 9.000 \$771,916
FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2023-24 1.000 \$245,630 \$364,866 \$610,496 2023-24 9.000	2024-25 1.000 \$251,543 \$364,868 \$616,411 2024-25 9.000
FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services	2023-24 1.000 \$245,630 \$364,866 \$610,496 2023-24 9.000 \$751,856	2024-25 1.000 \$251,543 \$364,868 \$616,411 2024-25 9.000 \$771,916
FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE	2023-24 1.000 \$245,630 \$364,866 \$610,496 2023-24 9.000 \$751,856 \$113,892	2024-25 1.000 \$251,543 \$364,868 \$616,411 2024-25 9.000 \$771,916 \$113,892

\$500

\$500

Capital Expenditures

Initiative: BASELINE BUDGET

EEDED AL EXPENDIEUDES	0.500	0.500	illidative. DASELINE BUD	OLI	
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Bureau of Public Health Z	154		All Other	\$380,000	\$380,000
			OTHER SPECIAL REVENUE	\$380,000	\$380,000
Initiative: Provides funding zation of 4 Marine Resource	Scientist I posi	tions to Ma-	FUNDS TOTAL		4200,000
rine Resource Scientist II	positions and	related All	Lobster Legal Defense Fur		
Other costs.			Initiative: Reduces funding	to recognize a	decrease in
GENERAL FUND Personal Services	2023-24 \$4,660	2024-25 \$4,907	license surcharge revenue changes in Public Law 2021		om revenue
GENERAL FUND TOTAL	\$4,660	\$4,907	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	All Other	\$0	(\$378,030)
Personal Services	\$17,842	\$22,415	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$378,030)
All Other	\$880	\$1,105		NICE ELIND	7265
OTHER SPECIAL REVENUE	\$18,722	\$23,520	LOBSTER LEGAL DEFE	INSE FUND	Z305
FUNDS TOTAL	4,	,	PROGRAM SUMMARY		
BUREAU OF PUBLIC HI	EALTH Z154		OTHER SPECIAL	2023-24	2024-25
PROGRAM SUMMARY			REVENUE FUNDS All Other	\$380,000	\$1,970
GENERAL FUND	2023-24	2024-25			
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,000	\$1,970
Personal Services	\$2,252,878	\$2,335,949	Marine Patrol - Bureau of	0029	
All Other	\$425,460	\$425,460	Initiative: BASELINE BUDGET		
GENERAL FUND TOTAL	\$2,678,338	\$2,761,409	GENERAL FUND	2023-24	2024-25
			POSITIONS -	41.000	41.000
FEDERAL EXPENDITURES FUND	2023-24	2024-25	LEGISLATIVE COUNT	es 261 250	Ø5 461 210
POSITIONS -	1.000	1.000	Personal Services All Other	\$5,361,258 \$961,528	\$5,461,318 \$961,528
LEGISLATIVE COUNT			· • • • • • • • • • • • • • • • • •		
Personal Services All Other	\$245,630 \$364,866	\$251,543 \$364,868	GENERAL FUND TOTAL	\$6,322,786	\$6,422,846
All Other	\$304,800	\$304,808	FEDERAL EXPENDITURES	2023-24	2024-25
FEDERAL EXPENDITURES	\$610,496	\$616,411	FUND	2023-24	2024-23
FUND TOTAL			POSITIONS -	2.000	2.000
OTHER SPECIAL	2023-24	2024-25	LEGISLATIVE COUNT Personal Services	\$270,340	\$273,157
REVENUE FUNDS			All Other	\$120,036	\$120,036
POSITIONS -	9.000	9.000			
LEGISLATIVE COUNT Personal Services	\$769,698	\$794,331	FEDERAL EXPENDITURES FUND TOTAL	\$390,376	\$393,193
All Other	\$114,772	\$114,997	FUND TOTAL		
			OTHER SPECIAL	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$884,470	\$909,328	REVENUE FUNDS		
TONDS TOTAL			POSITIONS - LEGISLATIVE COUNT	12.000	12.000
FEDERAL EXPENDITURES	2023-24	2024-25	Personal Services	\$1,200,464	\$1,228,321
FUND - ARP STATE FISCAL RECOVERY			All Other	\$1,362,338	\$1,362,337
Capital Expenditures	\$500	\$500	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,562,802	\$2,590,658
FEDERAL EXPENDITURES	\$500	\$500	TONDS TOTAL		
FUND - ARP STATE FISCAL RECOVERY TOTAL			FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25
Lobster Legal Defense Fun	nd Z365		RECOVERY		

Capital Expenditures	\$1,999,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,999,500	\$500
MARINE PATROL - BURI	EAU OF 002	9
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS -	41.000	41.000
LEGISLATIVE COUNT 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 -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$270,340	\$273,157
All Other	\$120,036	\$120,036
FEDERAL EXPENDITURES FUND TOTAL	\$390,376	\$393,193
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	12.000	12.000
LEGISLATIVE COUNT 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 Habi	tat Z295	
Initiative: BASELINE BUDG	ЭEТ	
GENERAL FUND	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT	# 400 224	Ø412.500
Personal Services All Other	\$408,324 \$37,000	\$413,599 \$37,000
All Other	\$37,000	\$37,000
GENERAL FUND TOTAL	\$445,324	\$450,599
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS -	12.000	12.000
LEGISLATIVE COUNT		
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 All Other	2023-24 \$30,000	2024-25 \$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	2023-24	2024-25
FUND Personal Services	\$54,233	\$55,210
All Other	\$2,675	\$2,722
FEDERAL EXPENDITURES FUND TOTAL	\$56,908	\$57,932

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)

			MARITIME ACADEMY,	MAINE	
FEDERAL EXPENDITURES FUND TOTAL	(\$35,722)	(\$37,444)	Maine Maritime Academy - Debt Service Z304		2304
OTHER SPECIAL	2023-24	2024-25	Initiative: BASELINE BUD	GET	
REVENUE FUNDS			GENERAL FUND	2023-24	2024-25
Personal Services All Other	\$34,043 \$93,423	\$35,684 \$93,504	All Other	\$1,943,600	\$1,943,600
All Other	\$95, 4 25	\$93,304	GENERAL FUND TOTAL	\$1,943,600	\$1,943,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$127,466	\$129,188	MAINE MARITIME ACA SERVICE Z304	ADEMY - DEB	3T
SEA RUN FISHERIES A	ND HABITAT	Z295	PROGRAM SUMMARY		
PROGRAM SUMMARY			GENERAL FUND	2023-24	2024-25
GENERAL FUND POSITIONS -	2023-24 3.000	2024-25 3.000	All Other	\$1,943,600	\$1,943,600
LEGISLATIVE COUNT			GENERAL FUND TOTAL	\$1,943,600	\$1,943,600
Personal Services All Other	\$408,324 \$67,000	\$413,599 \$67,000	Maine Maritime Academy Casino Z167	Scholarship F	und -
GENERAL FUND TOTAL	\$475,324	\$480,599	Initiative: BASELINE BUD	GET	
FEDERAL EXPENDITURES	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
FUND POSITIONS -	12.000	12.000	All Other	\$164,146	\$164,146
LEGISLATIVE COUNT POSITIONS - FTE COUNT	0.500	0.500	OTHER SPECIAL REVENUE	\$164,146	\$164,146
Personal Services All Other	\$1,253,633 \$849,721	\$1,279,488 \$849,644	FUNDS TOTAL	DEMAN	
All Other			MAINE MARITIME ACA SCHOLARSHIP FUND - (,
FEDERAL EXPENDITURES FUND TOTAL	\$2,103,354	\$2,129,132	PROGRAM SUMMARY		
OTHER SPECIAL	2023-24	2024-25	OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS			REVENUE FUNDS All Other	\$164,146	\$164,146
POSITIONS - LEGISLATIVE COUNT	1.000	1.000			
Personal Services	\$177,687	\$180,854	OTHER SPECIAL REVENUE FUNDS TOTAL	\$164,146	\$164,146
All Other	\$298,935	\$299,016	Maritime Academy - Oper	eations 0035	
OTHER SPECIAL REVENUE	\$476,622	\$479,870	Initiative: BASELINE BUD		
FUNDS TOTAL			minum vo. Briszbii ve Beb	021	2024.25
MARINE RESOURCES, DEPARTMENT OF			GENERAL FUND All Other	2023-24 \$9,771,450	2024-25 \$9,771,450
DEPARTMENT TOTALS	2023-24	2024-25	GENERAL FUND TOTAL	\$9,771,450	\$9,771,450
GENERAL FUND	\$17,616,530	\$17,919,595	Maritime Academy - Oper	ations 0035	
FEDERAL EXPENDITURES FUND	\$6,711,499	\$6,804,812	Initiative: Provides funding		
OTHER SPECIAL REVENUE FUNDS	\$9,629,829	\$9,387,245	homeless youth in Maine pu chapter 538.	rsuant to Public	Law 2019,
FEDERAL EXPENDITURES FUND -	\$3,570,110	\$872,019	GENERAL FUND All Other	2023-24 \$5,000	2024-25 \$5,000
ARP STATE FISCAL RECOVERY			GENERAL FUND TOTAL	\$5,000	\$5,000
DEPARTMENT TOTAL -	\$37,527,968	\$34,983,671	MARITIME ACADEMY		
ALL FUNDS	\$31,341,708	99 4 ,709,071	PROGRAM SUMMARY		
Sec. A-50. Appro	opriations a	nd alloca-	GENERAL FUND	2023-24	2024-25
tions. The following apprare made.			All Other	\$9,776,450	\$9,776,450

CENERAL FUND TOTAL	PO 776 450	PO 776 450	POSITIONS -	21.000	21.000
GENERAL FUND TOTAL	\$9,776,450	\$9,776,450	LEGISLATIVE COUNT Personal Services	\$2,128,359	\$2,182,619
Maritime Academy - Sch		Z253	All Other	\$207,730	\$207,730
Initiative: BASELINE BU			GENERAL FUND TOTAL	\$2,336,089	\$2,390,349
GENERAL FUND All Other	2023-24 \$50,000	2024-25 \$50,000	OTHER SPECIAL	2023-24	2024-25
GENERAL FUND TOTAL	\$50,000	\$50,000	REVENUE FUNDS All Other	\$180,899	\$180,899
MARITIME ACADEMY	- SCHOONE	₹	OTHER CRECIAL REVENIUS	£100,000	<u> </u>
BOWDOIN Z253			OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899
PROGRAM SUMMARY	•		MAINE STATE MUSEUM	1 0180	
GENERAL FUND All Other	2023-24	2024-25	PROGRAM SUMMARY		
All Other	\$50,000	\$50,000	GENERAL FUND	2023-24	2024-25
GENERAL FUND TOTAL	\$50,000	\$50,000	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
MARITIME ACADEMY,			Personal Services	\$2,128,359	\$2,182,619
MAINE DEPARTMENT TOTALS	2023-24	2024-25	All Other	\$207,730	\$207,730
DEFARTMENT TOTALS	2023-24	2024-23	GENERAL FUND TOTAL	\$2,336,089	\$2,390,349
GENERAL FUND OTHER SPECIAL	\$11,770,050 \$164,146	\$11,770,050 \$164,146	OTHER CRECLAY	2022.24	2024.25
REVENUE FUNDS	\$104,140	\$104,140	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
DEPARTMENT TOTAL -	\$11,934,196	\$11.934.196	All Other	\$180,899	\$180,899
ALL FUNDS	\$11,934,190	\$11,954,190	OTHER SPECIAL REVENUE	\$180,899	\$180,899
Sec. A-51. Appr	opriations a	nd alloca-	FUNDS TOTAL		
tions. The following appare made	propriations and	l allocations	Maine State Museum - Ope	_	Z179
are made.	•	l allocations	Maine State Museum - Ope Initiative: BASELINE BUD	_	Z179
are made. MUNICIPAL BOND BA	NK, MAINE		Initiative: BASELINE BUD OTHER SPECIAL	_	Z179 2024-25
are made.	NK, MAINE		Initiative: BASELINE BUD	GET	
are made. MUNICIPAL BOND BA Maine Municipal Bond B Association 0699	NK, MAINE ank - Maine R		Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS	GET 2023-24	2024-25
are made. MUNICIPAL BOND BA Maine Municipal Bond B	NK, MAINE ank - Maine R		Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS Personal Services	GET 2023-24 \$7,262	2024-25 \$7,460
are made. MUNICIPAL BOND BA Maine Municipal Bond B Association 0699 Initiative: BASELINE BUI GENERAL FUND All Other	NK, MAINE ank - Maine Ro DGET 2023-24 \$69,331	2024-25 \$69,331	Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE STATE MUSEUN	GET 2023-24 \$7,262 \$28,000 \$35,262	\$7,460 \$28,000 \$35,460
are made. MUNICIPAL BOND BA Maine Municipal Bond B Association 0699 Initiative: BASELINE BUI GENERAL FUND All Other GENERAL FUND TOTAL	NK, MAINE ank - Maine Re DGET 2023-24 \$69,331 \$69,331	2024-25 \$69,331 \$69,331	Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL	GET 2023-24 \$7,262 \$28,000 \$35,262	\$7,460 \$28,000 \$35,460
are made. MUNICIPAL BOND BA Maine Municipal Bond B Association 0699 Initiative: BASELINE BUI GENERAL FUND All Other GENERAL FUND TOTAL MAINE MUNICIPAL BO	NK, MAINE ank - Maine Re DGET 2023-24 \$69,331 \$69,331 OND BANK - M	2024-25 \$69,331 \$69,331	Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE STATE MUSEUN	GET 2023-24 \$7,262 \$28,000 \$35,262	\$7,460 \$28,000 \$35,460
are made. MUNICIPAL BOND BA Maine Municipal Bond B Association 0699 Initiative: BASELINE BUI GENERAL FUND All Other GENERAL FUND TOTAL	NK, MAINE ank - Maine Re DGET 2023-24 \$69,331 \$69,331 OND BANK - N	2024-25 \$69,331 \$69,331	Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE STATE MUSEUN Z179 PROGRAM SUMMARY OTHER SPECIAL	GET 2023-24 \$7,262 \$28,000 \$35,262	\$7,460 \$28,000 \$35,460
are made. MUNICIPAL BOND BA Maine Municipal Bond B Association 0699 Initiative: BASELINE BUI GENERAL FUND All Other GENERAL FUND TOTAL MAINE MUNICIPAL BORURAL WATER ASSOC	NK, MAINE ank - Maine Re DGET 2023-24 \$69,331 \$69,331 OND BANK - N	2024-25 \$69,331 \$69,331	Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE STATE MUSEUM Z179 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS Personal Services	GET 2023-24 \$7,262 \$28,000 \$35,262 4 - OPERATION 2023-24 \$7,262	2024-25 \$7,460 \$28,000 \$35,460 NG FUND 2024-25 \$7,460
are made. MUNICIPAL BOND BA Maine Municipal Bond B Association 0699 Initiative: BASELINE BUI GENERAL FUND All Other GENERAL FUND TOTAL MAINE MUNICIPAL BORURAL WATER ASSOC PROGRAM SUMMARY	NK, MAINE ank - Maine Re DGET 2023-24 \$69,331 \$69,331 OND BANK - N CIATION 0699	2024-25 \$69,331 \$69,331	Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE STATE MUSEUN Z179 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS	GET 2023-24 \$7,262 \$28,000 \$35,262 1 - OPERATION 2023-24	2024-25 \$7,460 \$28,000 \$35,460 NG FUND 2024-25
are made. MUNICIPAL BOND BA Maine Municipal Bond B Association 0699 Initiative: BASELINE BUI GENERAL FUND All Other GENERAL FUND TOTAL MAINE MUNICIPAL BORURAL WATER ASSOC PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL	NK, MAINE ank - Maine Re DGET 2023-24 \$69,331 \$69,331 OND BANK - N CIATION 0699 2023-24 \$69,331 \$69,331	2024-25 \$69,331 \$69,331 MAINE 2024-25 \$69,331 \$69,331	Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE STATE MUSEUM Z179 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS Personal Services	GET 2023-24 \$7,262 \$28,000 \$35,262 4 - OPERATION 2023-24 \$7,262	2024-25 \$7,460 \$28,000 \$35,460 NG FUND 2024-25 \$7,460
are made. MUNICIPAL BOND BA Maine Municipal Bond B Association 0699 Initiative: BASELINE BUI GENERAL FUND All Other GENERAL FUND TOTAL MAINE MUNICIPAL BORURAL WATER ASSOC PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Sec. A-52. Appr	NK, MAINE ank - Maine Re DGET 2023-24 \$69,331 \$69,331 OND BANK - N CIATION 0699 2023-24 \$69,331 \$69,331 copriations as	2024-25 \$69,331 \$69,331 MAINE 2024-25 \$69,331 \$69,331	Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE STATE MUSEUM Z179 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE	GET 2023-24 \$7,262 \$28,000 \$35,262 4 - OPERATION 2023-24 \$7,262 \$28,000 \$35,262	2024-25 \$7,460 \$28,000 \$35,460 NG FUND 2024-25 \$7,460 \$28,000 \$35,460
are made. MUNICIPAL BOND BA Maine Municipal Bond B Association 0699 Initiative: BASELINE BUI GENERAL FUND All Other GENERAL FUND TOTAL MAINE MUNICIPAL BORURAL WATER ASSOC PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL	NK, MAINE ank - Maine Re DGET 2023-24 \$69,331 \$69,331 OND BANK - N CIATION 0699 2023-24 \$69,331 \$69,331 copriations as	2024-25 \$69,331 \$69,331 MAINE 2024-25 \$69,331 \$69,331	Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE STATE MUSEUN Z179 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL	GET 2023-24 \$7,262 \$28,000 \$35,262 4 - OPERATIO 2023-24 \$7,262 \$28,000 \$35,262 Museum 0174	2024-25 \$7,460 \$28,000 \$35,460 NG FUND 2024-25 \$7,460 \$28,000 \$35,460
are made. MUNICIPAL BOND BA Maine Municipal Bond B Association 0699 Initiative: BASELINE BUI GENERAL FUND All Other GENERAL FUND TOTAL MAINE MUNICIPAL BORURAL WATER ASSOC PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Sec. A-52. Appritions. The following appring the second summary appring to the second summary appring the second summary appring to the second summary appri	NK, MAINE ank - Maine Re DGET 2023-24 \$69,331 \$69,331 CIATION 0699 2023-24 \$69,331 \$69,331 copriations and	2024-25 \$69,331 \$69,331 MAINE 2024-25 \$69,331 \$69,331	Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE STATE MUSEUN Z179 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Research and Collection - I	GET 2023-24 \$7,262 \$28,000 \$35,262 4 - OPERATIO 2023-24 \$7,262 \$28,000 \$35,262 Museum 0174	2024-25 \$7,460 \$28,000 \$35,460 NG FUND 2024-25 \$7,460 \$28,000 \$35,460
are made. MUNICIPAL BOND BA Maine Municipal Bond B Association 0699 Initiative: BASELINE BUI GENERAL FUND All Other GENERAL FUND TOTAL MAINE MUNICIPAL BORURAL WATER ASSOC PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Sec. A-52. Appitions. The following appare made.	NK, MAINE ank - Maine Re DGET 2023-24 \$69,331 \$69,331 COND BANK - N CIATION 0699 2023-24 \$69,331 \$69,331 copriations and propriations and	2024-25 \$69,331 \$69,331 MAINE 2024-25 \$69,331 \$69,331	Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE STATE MUSEUM Z179 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Research and Collection - I Initiative: BASELINE BUD FEDERAL EXPENDITURES FUND	GET 2023-24 \$7,262 \$28,000 \$35,262 4 - OPERATIO 2023-24 \$7,262 \$28,000 \$35,262 Museum 0174 GET 2023-24	2024-25 \$7,460 \$28,000 \$35,460 NG FUND 2024-25 \$7,460 \$28,000 \$35,460
are made. MUNICIPAL BOND BA Maine Municipal Bond B Association 0699 Initiative: BASELINE BUI GENERAL FUND All Other GENERAL FUND TOTAL MAINE MUNICIPAL BORURAL WATER ASSOC PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Sec. A-52. Appritions. The following appare made. MUSEUM, MAINE STA Maine State Museum 018	NK, MAINE ank - Maine Re DGET 2023-24 \$69,331 \$69,331 COND BANK - N CIATION 0699 2023-24 \$69,331 \$69,331 copriations a propriations and	2024-25 \$69,331 \$69,331 MAINE 2024-25 \$69,331 \$69,331	Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE STATE MUSEUM Z179 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Research and Collection - I Initiative: BASELINE BUD FEDERAL EXPENDITURES	GET 2023-24 \$7,262 \$28,000 \$35,262 4 - OPERATION 2023-24 \$7,262 \$28,000 \$35,262 Museum 0174 GET	2024-25 \$7,460 \$28,000 \$35,460 NG FUND 2024-25 \$7,460 \$28,000 \$35,460
are made. MUNICIPAL BOND BA Maine Municipal Bond B Association 0699 Initiative: BASELINE BUI GENERAL FUND All Other GENERAL FUND TOTAL MAINE MUNICIPAL BO RURAL WATER ASSOC PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Sec. A-52. Appitions. The following appare made. MUSEUM, MAINE STA	NK, MAINE ank - Maine Re DGET 2023-24 \$69,331 \$69,331 COND BANK - N CIATION 0699 2023-24 \$69,331 \$69,331 copriations a propriations and	2024-25 \$69,331 \$69,331 MAINE 2024-25 \$69,331 \$69,331	Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL MAINE STATE MUSEUM Z179 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL Research and Collection - I Initiative: BASELINE BUD FEDERAL EXPENDITURES FUND	GET 2023-24 \$7,262 \$28,000 \$35,262 4 - OPERATIO 2023-24 \$7,262 \$28,000 \$35,262 Museum 0174 GET 2023-24	2024-25 \$7,460 \$28,000 \$35,460 NG FUND 2024-25 \$7,460 \$28,000 \$35,460

PUBLIC LAW, C. 17		
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	\$168,889	\$168,949
RESEARCH AND COLLE	ECTION - MU	SEUM
PROGRAM SUMMARY		
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	\$168,889	\$168,949
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 -	\$2,851,745	\$2,906,263

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

ALL FUNDS

GENERAL FUND	2023-24	2024-25
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950

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 -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$374,221	\$395,013
All Other	\$39,062	\$39,062
GENERAL FUND TOTAL	\$413,283	\$434,075

OFFICE OF AFFORDABLE HEALTH CARE Z320

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	3.000	3.000
LEGISLATIVE COUNT		
Personal Services	\$374,221	\$395,013
All Other	\$39,062	\$39,062
GENERAL FUND TOTAL	\$413,283	\$434,075

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

minutive: BriseEnve Beb	SE I	
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 5.000	2024-25 5.000
Personal Services All Other	\$573,825 \$500,000	\$603,096 \$500,000
GENERAL FUND TOTAL	\$1,073,825	\$1,103,096
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

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 Personal Services	2023-24 \$30,758	2024-25 \$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 Personal Services	2023-24 \$15,225	2024-25 \$16,088
GENERAL FUND TOTAL	\$15,225	\$16,088

RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319

PROGRAM SUMMARY

RECOVERY TOTAL

GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2023-24 5.000 \$619,808 \$500,000	2024-25 5.000 \$652,086 \$500,000
GENERAL FUND TOTAL	\$1,119,808	\$1,152,086
FEDERAL EXPENDITURES	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	\$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 -	\$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

ALL FUNDS

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$650,000	\$650,000
GENERAL FUND TOTAL	\$650,000	\$650,000
TECAT ACCIONANCE ASSA		

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 All Other	2023-24 \$160,902	2024-25 \$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 All Other	2023-24 \$160,902	2024-25 \$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

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

Initiative. Brischine Bob	GLI	
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
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	\$5,203,473	\$5,218,206

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 All Other	\$20,411 \$121	\$20,404 \$121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,532	\$20,525

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094

PROGRAM SUMMARY

FEDERAL EXPENDITURES	2023-24	2024-25
FUND All Other	\$10,030	\$10,030

FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	10.000	10.000
LEGISLATIVE COUNT		
Personal Services	\$1,286,926	\$1,301,652
All Other	\$3,937,079	\$3,937,079
OTHER SPECIAL REVENUE	\$5,224,005	\$5,238,731
FUNDS TOTAL		

Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services All Other	\$2,137,333 \$610,028	\$2,193,958 \$610,028
OTHER SPECIAL REVENUE	\$2,747,361	\$2,803,986

BUREAU OF CONSUMER CREDIT PROTECTION 0091

PROGRAM SUMMARY

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	21.000	21.000
LEGISLATIVE COUNT		
Personal Services	\$2,137,333	\$2,193,958
All Other	\$610,028	\$610,028
OTHER SPECIAL REVENUE	\$2,747,361	\$2,803,986
FUNDS TOTAL		

Dental Practice - Board of 0384

Initiative: BASELINE BUDGET

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	4.000	4.000
LEGISLATIVE COUNT		
Personal Services	\$416,924	\$425,393
All Other	\$195,907	\$195,907
OTHER SPECIAL REVENUE	\$612,831	\$621,300
FUNDS TOTAL		

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	2023-24	2024-25	PROGRAM SUMMARY		
POSITIONS -	(4.000)	(4.000)	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
LEGISLATIVE COUNT Personal Services All Other	(\$416,924) (\$195,907)	(\$425,393) (\$195,907)	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
OTHER SPECIAL REVENUE	(\$612,831)	(\$621,300)	Personal Services All Other	\$2,129,274 \$645,359	\$2,168,947 \$645,359
FUNDS TOTAL DENTAL PRACTICE - B	OADD OF 029	24	OTHER SPECIAL REVENUE	\$2,774,633	\$2,814,306
PROGRAM SUMMARY	OAKD OF 030	94	FUNDS TOTAL Insurance - Bureau of 009		
	2022.24	2024.27			
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	Initiative: BASELINE BUI		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$0	All Other	\$10,000	\$10,000
All Other	\$0	\$0	FEDERAL EXPENDITURES	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	FUND TOTAL		
Engineers - State Board of Professional 0369	f Licensure for		OTHER SPECIAL REVENUE FUNDS POSITIONS -	2023-24 72.000	2024-25 72.000
	CET		LEGISLATIVE COUNT	72.000	72.000
Initiative: BASELINE BUD			Personal Services	\$8,196,253	\$8,410,883
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	All Other OTHER SPECIAL REVENUE	\$3,802,204 \$11,998,457	\$3,802,204 \$12,213,087
POSITIONS - LEGISLATIVE COUNT Personal Services	2.000	2.000	FUNDS TOTAL	\$11,996,437	\$12,213,067
All Other	\$231,646 \$87,301	\$235,197 \$87,301	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$318,947	\$322,498	RECOVERY All Other	\$12,900	\$500
ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369		FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	\$12,900	\$500	
		RECOVERY TOTAL			
OTHER SPECIAL	2023-24	2024-25	INSURANCE - BUREAU	OF 0092	
REVENUE FUNDS		• • • •	PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services All Other	\$231,646 \$87,301	\$235,197 \$87,301	All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$318,947	\$322,498	FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
Financial Institutions - Bu	reau of 0093		OTHER SPECIAL	2023-24	2024-25
Initiative: BASELINE BUD	OGET		REVENUE FUNDS POSITIONS -	72.000	72.000
OTHER SPECIAL	2023-24	2024-25	LEGISLATIVE COUNT	#0.106.252	40.410.002
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	18.000	18.000	Personal Services All Other	\$8,196,253 \$3,802,204	\$8,410,883 \$3,802,204
Personal Services All Other	\$2,129,274 \$645,359	\$2,168,947 \$645,359	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,998,457	\$12,213,087
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,774,633	\$2,814,306	FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	2023-24	2024-25
FINANCIAL INSTITUTI 0093	ONS - BUREA	U OF	RECOVERY All Other	\$12,900	\$500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$12,900	\$500
Licensing and Enforcemen	t 0352	
Initiative: BASELINE BUDG	GET	
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

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	2023-24	2024-25
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services All Other	\$416,924 \$195,907	\$425,393 \$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 All Other	\$5,954,925 \$2,857,681	\$6,118,273 \$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

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

Illinative. DASELINE DOD	GLI	
OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	10.000	10.000
LEGISLATIVE COUNT		
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$1,087,159	\$1,117,355
All Other	\$793,504	\$793,504
OTHER SPECIAL REVENUE	\$1,880,663	\$1,910,859
FUNDS TOTAL		

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	2023-24	2024-25
REVENUE FUNDS		
Personal Services	\$31,361	\$31,125
All Other	\$317	\$314
OTHER SPECIAL REVENUE	\$31,678	\$31,439
FUNDS TOTAL		

LICENSURE IN MEDICINE - BOARD OF 0376 PROGRAM SUMMARY

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	10.000	10.000
LEGISLATIVE COUNT		
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	2023-24	2024-25
FUND All Other	\$22,486	\$22,486
FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486

MANUFACTURED HOUSING BOARD 0351 PROGRAM SUMMARY

FEDERAL EXPENDITURES	2023-24
FUND	

FEDERAL EXPENDITURES	2023-24	2024-25
FUND All Other	\$22,486	\$22,486

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES	\$22,486	\$22,486	FEDERAL EXPENDITURES FUND	2023-24	2024-25
FUND TOTAL			All Other	\$10,113	\$10,113
Nursing - Board of 0372			FEDERAL EXPENDITURES	\$10,113	\$10,113
Initiative: BASELINE BUD	GET		FUND TOTAL		
FEDERAL EXPENDITURES FUND	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$10,144	\$10,144	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144	Personal Services All Other	\$1,772,088 \$607,147	\$1,820,413 \$607,147
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,379,235	\$2,427,560
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	OFFICE OF SECURITIES	8 0943	
Personal Services	\$783,570	\$807,687	PROGRAM SUMMARY		
All Other	\$562,481	\$562,481	FEDERAL EXPENDITURES	2023-24	2024-25
OTHER SPECIAL REVENUE	\$1,346,051	\$1,370,168	FUND		
FUNDS TOTAL			All Other	\$10,113	\$10,113
Nursing - Board of 0372	2 4	1 1 '6	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
Initiative: Provides funding faction of 2 Office Associate I cialist I positions and the a	I positions to 2	Office Spe-	OTHER SPECIAL	2023-24	2024-25
one Office Specialist I posit	ion to an Offic	e Specialist	REVENUE FUNDS POSITIONS -	16.000	16.000
II position. This initiative als lated All Other costs. The ap	so provides fur proved reclass	iding for re-	LEGISLATIVE COUNT		
2 Office Specialist I position May 21, 2020.	s have an effec	ctive date of	Personal Services All Other	\$1,772,088 \$607,147	\$1,820,413 \$607,147
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,379,235	\$2,427,560
Personal Services All Other	\$38,025	\$15,141 \$224	Optometry - Board of 0385	;	
All Other	\$561	<u> </u>	Initiative: BASELINE BUD	GET	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,586	\$15,365	OTHER SPECIAL	2023-24	2024-25
NURSING - BOARD OF 0	372		REVENUE FUNDS POSITIONS -	1.000	1.000
PROGRAM SUMMARY			LEGISLATIVE COUNT	\$65,020	¢(5.701
FEDERAL EXPENDITURES	2023-24	2024-25	Personal Services All Other	\$65,039 \$35,897	\$65,791 \$35,897
FUND			OTHER SPECIAL REVENUE	\$100,936	\$101,688
All Other	\$10,144	\$10,144	FUNDS TOTAL	\$100,730	\$101,000
FEDERAL EXPENDITURES	\$10,144	\$10,144	OPTOMETRY - BOARD	OF 0385	
FUND TOTAL			PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	OTHER SPECIAL	2023-24	2024-25
POSITIONS -	8.000	8.000	REVENUE FUNDS POSITIONS -	1.000	1.000
LEGISLATIVE COUNT Personal Services	\$821,595	\$822,828	LEGISLATIVE COUNT	\$65,020	\$65.701
All Other	\$563,042	\$562,705	Personal Services All Other	\$65,039 \$35,897	\$65,791 \$35,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,384,637	\$1,385,533	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,936	\$101,688
Office of Securities 0943			Osteopathic Licensure - Bo	oard of 0383	
L.:4:-4: DACELINE DUD	CET				

Initiative: BASELINE BUDGET

are made.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	PROGRAM EVALUATION GOVERNMENT ACCOUNTS		OFFICE
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	OF OF	UNIADILII I,	OFFICE
Personal Services All Other	\$108,188 \$175,783	\$110,105 \$175,783	Office of Program Evalua Accountability 0976	ition and Gover	rnment
OTHER SPECIAL REVENUE	\$283,971	\$285,888	Initiative: BASELINE BUI	DGET	
FUNDS TOTAL	\$203,971	\$203,000	GENERAL FUND	2023-24	2024-25
OSTEOPATHIC LICENS	SURE - BOAR	D OF 0383	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
PROGRAM SUMMARY			Personal Services All Other	\$1,387,940 \$149.088	\$1,411,786
OTHER SPECIAL	2023-24	2024-25			\$149,088
REVENUE FUNDS POSITIONS -	1.000	1.000	GENERAL FUND TOTAL	\$1,537,028	\$1,560,874
LEGISLATIVE COUNT Personal Services	\$108,188	\$110,105	OFFICE OF PROGRAM GOVERNMENT ACCOUNTY		
All Other	\$175,783	\$175,783	PROGRAM SUMMARY		0770
OTHER SPECIAL REVENUE	\$283,971	\$285,888	GENERAL FUND	2023-24	2024-25
FUNDS TOTAL	* /	,,	POSITIONS -	9.000	9.000
Securities Restitution Assi	stance Fund Z	2352	LEGISLATIVE COUNT Personal Services	\$1,387,940	\$1,411,786
Initiative: BASELINE BUD	OGET		All Other	\$149,088	\$149,088
OTHER SPECIAL	2023-24	2024-25	GENERAL FUND TOTAL	\$1,537,028	\$1,560,874
REVENUE FUNDS All Other	\$532,000	\$532,000	Sec. A-60. Appr	opriations ar	nd alloca-
OTHER SPECIAL REVENUE	\$532,000	\$532,000	tions. The following appare made.	propriations and	allocations
FINIDO TOTAI	· ·	*	are made.		
FUNDS TOTAL			PROPERTY TAX REVII	EW. STATE BO	OARD OF
SECURITIES RESTITUT FUND Z352	TION ASSIST	ANCE	PROPERTY TAX REVII Property Tax Review - St	ŕ	
SECURITIES RESTITUT	TION ASSIST	ANCE		ate Board of 03	
SECURITIES RESTITUT FUND Z352 PROGRAM SUMMARY OTHER SPECIAL	TION ASSIST.	ANCE 2024-25	Property Tax Review - St Initiative: BASELINE BUI GENERAL FUND	ate Board of 03 DGET 2023-24	2024-25
SECURITIES RESTITUT FUND Z352 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	Property Tax Review - St Initiative: BASELINE BUI	ate Board of 03 DGET	357
SECURITIES RESTITUT FUND Z352 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE			Property Tax Review - St Initiative: BASELINE BUI GENERAL FUND Personal Services	ate Board of 03 DGET 2023-24 \$216,696	2024-25 \$229,014
SECURITIES RESTITUT FUND Z352 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other	2023-24 \$532,000	2024-25 \$532,000	Property Tax Review - St Initiative: BASELINE BUI GENERAL FUND Personal Services All Other	ate Board of 03 DGET 2023-24 \$216,696 \$97,231	2024-25 \$229,014 \$97,231
SECURITIES RESTITUT FUND Z352 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROFESSIONAL AND	2023-24 \$532,000	2024-25 \$532,000	Property Tax Review - St Initiative: BASELINE BUI GENERAL FUND Personal Services All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS	2023-24 \$216,696 \$97,231 \$313,927 2023-24	2024-25 \$229,014 \$97,231 \$326,245 2024-25
SECURITIES RESTITUT FUND Z352 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2023-24 \$532,000	2024-25 \$532,000	Property Tax Review - St Initiative: BASELINE BUI GENERAL FUND Personal Services All Other GENERAL FUND TOTAL OTHER SPECIAL	2023-24 \$216,696 \$97,231 \$313,927 2023-24 \$3,000	2024-25 \$229,014 \$97,231 \$326,245 2024-25 \$3,000
SECURITIES RESTITUT FUND Z352 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROFESSIONAL AND FINANCIAL REGULATION,	2023-24 \$532,000	2024-25 \$532,000 \$532,000	Property Tax Review - St Initiative: BASELINE BUI GENERAL FUND Personal Services All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS	2023-24 \$216,696 \$97,231 \$313,927 2023-24	2024-25 \$229,014 \$97,231 \$326,245 2024-25
SECURITIES RESTITUT FUND Z352 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS FEDERAL	\$532,000 \$532,000	\$532,000 \$532,000	Property Tax Review - St Initiative: BASELINE BUI GENERAL FUND Personal Services All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROPERTY TAX REVII	2023-24 \$216,696 \$97,231 \$313,927 2023-24 \$3,000 \$3,000	2024-25 \$229,014 \$97,231 \$326,245 2024-25 \$3,000
SECURITIES RESTITUT FUND Z352 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS FEDERAL EXPENDITURES FUND OTHER SPECIAL	2023-24 \$532,000 \$532,000	2024-25 \$532,000 \$532,000	Property Tax Review - St Initiative: BASELINE BUIL GENERAL FUND Personal Services All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROPERTY TAX REVII 0357	ate Board of 03 DGET 2023-24 \$216,696 \$97,231 \$313,927 2023-24 \$3,000 \$3,000 EW - STATE B	2024-25 \$229,014 \$97,231 \$326,245 2024-25 \$3,000
SECURITIES RESTITUT FUND Z352 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS FEDERAL EXPENDITURES FUND	2023-24 \$532,000 \$532,000 2023-24 \$62,773	2024-25 \$532,000 \$532,000 2024-25 \$62,773	Property Tax Review - St Initiative: BASELINE BUI GENERAL FUND Personal Services All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROPERTY TAX REVII 0357 PROGRAM SUMMARY	2023-24 \$216,696 \$97,231 	2024-25 \$229,014 \$97,231 \$326,245 2024-25 \$3,000 \$3,000
SECURITIES RESTITUTEUND Z352 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS FEDERAL EXPENDITURES FUND -	2023-24 \$532,000 \$532,000 2023-24 \$62,773 \$38,469,129	2024-25 \$532,000 \$532,000 2024-25 \$62,773 \$39,043,529	Property Tax Review - St Initiative: BASELINE BUI GENERAL FUND Personal Services All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROPERTY TAX REVII 0357 PROGRAM SUMMARY GENERAL FUND	2023-24 \$216,696 \$97,231 \$313,927 2023-24 \$3,000 \$3,000 EW - STATE B	2024-25 \$229,014 \$97,231 \$326,245 2024-25 \$3,000 \$3,000
SECURITIES RESTITUTEUND Z352 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS FEDERAL	2023-24 \$532,000 \$532,000 2023-24 \$62,773 \$38,469,129	2024-25 \$532,000 \$532,000 2024-25 \$62,773 \$39,043,529	Property Tax Review - St Initiative: BASELINE BUI GENERAL FUND Personal Services All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROPERTY TAX REVII 0357 PROGRAM SUMMARY	2023-24 \$216,696 \$97,231 	2024-25 \$229,014 \$97,231 \$326,245 2024-25 \$3,000 \$3,000
SECURITIES RESTITUTE FUND Z352 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS FEDERAL EXPENDITURES FUND ARP STATE FISCAL	2023-24 \$532,000 \$532,000 2023-24 \$62,773 \$38,469,129	2024-25 \$532,000 \$532,000 2024-25 \$62,773 \$39,043,529	Property Tax Review - St Initiative: BASELINE BUI GENERAL FUND Personal Services All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROPERTY TAX REVII 0357 PROGRAM SUMMARY GENERAL FUND Personal Services	2023-24 \$216,696 \$97,231 \$313,927 2023-24 \$3,000 \$3,000 \$2023-24 \$216,696 \$97,231 \$313,927	2024-25 \$229,014 \$97,231 \$326,245 2024-25 \$3,000 \$3,000 \$0ARD OF
SECURITIES RESTITUTE FUND Z352 PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS FEDERAL EXPENDITURES FUND ARP STATE FISCAL RECOVERY DEPARTMENT TOTAL - ALL FUNDS	2023-24 \$532,000 \$532,000 2023-24 \$62,773 \$38,469,129 \$212,900	2024-25 \$532,000 \$532,000 2024-25 \$62,773 \$39,043,529 \$1,000	Property Tax Review - St Initiative: BASELINE BUIL GENERAL FUND Personal Services All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PROPERTY TAX REVII 0357 PROGRAM SUMMARY GENERAL FUND Personal Services All Other	2023-24 \$216,696 \$97,231 \$313,927 2023-24 \$3,000 \$3,000 \$2023-24 \$216,696 \$97,231	2024-25 \$229,014 \$97,231 \$326,245 2024-25 \$3,000 \$3,000 \$0ARD OF 2024-25 \$229,014 \$97,231

OTHER SPECIAL REVENUE	\$3,000	\$3,000	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
FUNDS TOTAL	ψ3,000	ψ5,000	Personal Services	\$189,298	\$193,051
	priations ar		All Other	\$2,000,712	\$2,000,712
tions. The following apprare made.	opriations and	allocations	FEDERAL EXPENDITURES FUND TOTAL	\$2,190,010	\$2,193,763
PUBLIC BROADCASTIN MAINE	G CORPORA	TION,	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Maine Public Broadcasting	g Corporation	0033	POSITIONS -	1.000	1.000
Initiative: BASELINE BUD	GET		LEGISLATIVE COUNT Personal Services	\$206,389	\$208,464
GENERAL FUND All Other	2023-24 \$1,650,000	2024-25 \$1,650,000	All Other	\$256,406	\$256,406
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,795	\$464,870
FEDERAL EXPENDITURES	2023-24	2024-25	Administration - Public Sa	fety 0088	
FUND - ARP STATE FISCAL RECOVERY All Other	\$500	\$500	Initiative: Continues and ma Contract Grant Specialist po by Financial Order CV0442 for related All Other costs.	sition previous	y continued
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL	\$500	\$500	FEDERAL EXPENDITURES FUND	2023-24	2024-25
RECOVERY TOTAL MAINE PUBLIC BROAD	CASTING		POSITIONS - LEGISLATIVE COUNT	1.000	1.000
CORPORATION 0033			Personal Services	\$102,443	\$107,952
PROGRAM SUMMARY			All Other	\$2,600	\$2,600
GENERAL FUND All Other	2023-24 \$1,650,000	2024-25 \$1,650,000	FEDERAL EXPENDITURES FUND TOTAL	\$105,043	\$110,552
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000	ADMINISTRATION - PU	BLIC SAFET	Y 0088
GENERAL FORD TOTAL	\$1,030,000	ψ1,030,000	PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25	GENERAL FUND POSITIONS -	2023-24 2.000	2024-25 2.000
All Other	\$500	\$500	LEGISLATIVE COUNT Personal Services	\$288,308	\$292,344
FEDERAL EXPENDITURES	\$500	\$500	All Other	\$874,821	\$874,821
FUND - ARP STATE FISCAL RECOVERY TOTAL	****	****	GENERAL FUND TOTAL	\$1,163,129	\$1,167,165
Sec. A-62. Approtions. The following appr	priations are		FEDERAL EXPENDITURES FUND	2023-24	2024-25
are made.	•		POSITIONS -	3.000	3.000
PUBLIC SAFETY, DEPAI	RTMENT OF		LEGISLATIVE COUNT Personal Services	\$291,741	\$301,003
Administration - Public Sa	fety 0088		All Other	\$2,003,312	\$2,003,312
Initiative: BASELINE BUD	GET		FEDERAL EXPENDITURES	\$2,295,053	\$2,304,315
GENERAL FUND POSITIONS -	2023-24 2.000	2024-25 2.000	FUND TOTAL		
LEGISLATIVE COUNT			OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services All Other	\$288,308 \$874,821	\$292,344 \$874,821	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
GENERAL FUND TOTAL	\$1,163,129	\$1,167,165	Personal Services All Other	\$206,389 \$256,406	\$208,464 \$256,406
FEDERAL EXPENDITURES FUND	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,795	\$464,870

Background	Checks - Certifi	ed Nursing A	ssistants
0992			

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

GET LEIGHE I CT LD	2020 21	202120
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	2023-24	2024-25
FUND		
All Other	\$5,000	\$5,000

2023-24

2024-25

OTHER SPECIAL	2023-24	2024-25
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
All Other	\$5,000	\$5,000

OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	5.000	5.000
LEGISLATIVE COUNT		
Personal Services	\$500,275	\$506,284
All Other	\$48,754	\$48,754
OTHER SPECIAL REVENUE	\$549,029	\$555,038

FUNDS TOTAL

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

All Other cost.	. 10.03 10.110111.6	, 101 101000
GENERAL FUND Personal Services	2023-24 \$2,450	2024-25 \$2,449
GENERAL FUND TOTAL	\$2,450	\$2,449
CAPITOL POLICE - BURE	EAU OF 0101	[
PROGRAM SUMMARY		
GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2023-24 15.500 \$1,420,607 \$122,799	2024-25 15.500 \$1,443,090 \$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
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2023-24 5.000	2024-25 5.000
Personal Services All Other	\$500,275 \$48,754	\$506,284 \$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$549,029	\$555,038
Computer Crimes 0048		
Initiative: BASELINE BUDG	ET	
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 14.000	2024-25 14.000
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	8	
PROGRAM SUMMARY		
GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2023-24 14.000 \$1,738,469	2024-25 14.000 \$1,785,385

Consolidated Emergency Communications Z021

\$532,237

\$2,270,706

\$532,237

\$2,317,622

Initiative: BASELINE BUDGET

All Other

GENERAL FUND TOTAL

CONSOLIDATED	2023-24	2024-25
EMERGENCY		
COMMUNICATIONS FUND		
POSITIONS -	64.000	64.000
LEGISLATIVE COUNT		
Personal Services	\$6,362,409	\$6,607,123
All Other	\$864,032	\$864,032
CONSOLIDATED	\$7,226,441	\$7,471,155
EMERGENCY		
COMMUNICATIONS FUND		
TOTAL		

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	2023-24	2024-25
EMERGENCY		
COMMUNICATIONS FUND		
POSITIONS -	2.000	2.000
LEGISLATIVE COUNT		
Personal Services	\$113,512	\$119,788
All Other	\$2,498	\$2,637
CONSOLIDATED	\$116,010	\$122,425
EMERGENCY		
COMMUNICATIONS FUND		
TOTAL		

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

PROGRAM SUMMARY

CONSOLIDATED EMERGENCY	2023-24	2024-25
COMMUNICATIONS FUND POSITIONS -	66.000	66.000
LEGISLATIVE COUNT		
Personal Services	\$6,475,921	\$6,726,911
All Other	\$866,530	\$866,669
CONSOLIDATED	\$7,342,451	\$7,593,580
EMERGENCY		
COMMUNICATIONS FUND		
TOTAL		

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
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 POSITIONS - LEGISLATIVE COUNT	2023-24 1.000	2024-25 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	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	2023-24	2024-25
REVENUE FUNDS		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$67,082	\$70,611
All Other	\$54,468	\$54,468
OTHER SPECIAL REVENUE	\$121,550	\$125,079
FUNDS TOTAL		

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	2023-24	2024-25
REVENUE FUNDS		

POSITIONS -	1.000	1.000	PROGRAM SUMMARY		
LEGISLATIVE COUNT Personal Services All Other	\$106,984 \$5,469	\$109,009 \$5,564	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 3.000	2024-25 3.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,453	\$114,573	Personal Services All Other	\$298,206 \$6,277,564	\$304,903 \$6,277,564
DIVISION OF BUILDING CODES AND STANDARDS Z073		GENERAL FUND TOTAL	\$6,575,770	\$6,582,467	
PROGRAM SUMMARY			FEDERAL EXPENDITURES FUND	2023-24	2024-25
OTHER SPECIAL	2023-24	2024-25	All Other	\$1,387,578	\$1,387,578
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2.000	2.000	FEDERAL EXPENDITURES FUND TOTAL	\$1,387,578	\$1,387,578
Personal Services All Other	\$174,066 \$59,937	\$179,620 \$60,032	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,003	\$239,652	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Drug Enforcement Agency	0388		Personal Services All Other	\$82,255 \$262,689	\$86,669 \$262,703
Initiative: BASELINE BUD	GET		OTHER OREGIAL REVENIUE	\$344,944	\$349,372
GENERAL FUND POSITIONS -	2023-24 3.000	2024-25 3.000	OTHER SPECIAL REVENUE FUNDS TOTAL Emergency Medical Service		\$349,372
LEGISLATIVE COUNT Personal Services	\$298,206	\$304,903	Initiative: BASELINE BUD		
All Other		\$6,277,564			2024.25
GENERAL FUND TOTAL	\$6,575,770	\$6,582,467	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 5.000	2024-25 5.000
FEDERAL EXPENDITURES FUND	2023-24	2024-25	Personal Services All Other	\$455,253 \$601,473	\$469,744 \$601,473
All Other	\$1,387,578	\$1,387,578	GENERAL FUND TOTAL	\$1,056,726	\$1,071,217
FEDERAL EXPENDITURES FUND TOTAL	\$1,387,578	\$1,387,578	FEDERAL EXPENDITURES FUND	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
All Other	\$259,561	\$259,561	Personal Services All Other	\$223,465 \$97,418	\$226,798 \$97,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$259,561	\$259,561	FEDERAL EXPENDITURES	\$320,883	\$324,216
Drug Enforcement Agency	0388		FUND TOTAL		
Initiative: Continues and ma Associate II position previo			OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Law 2021, chapter 29 and p. All Other costs.			Personal Services All Other	\$85,509 \$103,854	\$88,600 \$103,854
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,363	\$192,454
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Emergency Medical Service	es 0485	
Personal Services All Other	\$82,255 \$3,128	\$86,669 \$3,142	Initiative: Continues 2 limi Health Planner II positions	previously est	ablished by
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,383	\$89,811	Financial Order 002349 F3 t	2023-24	2023. 2024-25
DRUG ENFORCEMENT	AGENCY 038	8	FUND Personal Services All Other	\$199,880 \$2,316	\$211,182 \$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

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

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

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services All Other	(\$107,274) (\$5,375)	(\$108,699) (\$5,375)
FEDERAL EXPENDITURES	(\$112,649)	(\$114,074)

EMERGENCY MEDICAL SERVICES 0485 PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 8.000	2024-25 8.000
Personal Services	\$797,158	\$825,110
All Other	\$617,598	\$617,598
GENERAL FUND TOTAL	\$1,414,756	\$1,442,708
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$420,601	\$439,477
All Other	\$94,359	\$94,359
FEDERAL EXPENDITURES FUND TOTAL	\$514,960	\$533,836
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

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

illuative: BASELINE BUDG	JEI	
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$698,274	\$711,401
All Other	\$49,519	\$49,519
GENERAL FUND TOTAL	\$747,793	\$760,920
FEDERAL EXPENDITURES	2023-24	2024-25
FUND All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$4,217,455	\$4,292,352

All Other	\$1,090,142	\$1,090,142			
			FEDERAL EXPENDITURES	\$101,675	\$101,675
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,307,597	\$5,382,494	FUND TOTAL		
Fire Marshal - Office of 03	27		OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Initiative: Provides funding t	or the approve	d reclassifi-	POSITIONS -	33.000	33.000
cation of 5 Fire Investigator	positions from	range 20 to	LEGISLATIVE COUNT Personal Services	\$4,348,568	\$4,425,125
range 22.			All Other	\$1,091,788	\$1,091,807
GENERAL FUND Personal Services	2023-24 \$20,172	2024-25 \$20,328	OTHER CRECIAL RELEVAN	05.440.256	Φ5.51.6.022
Personal Services	\$20,172	\$20,328	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,440,356	\$5,516,932
GENERAL FUND TOTAL	\$20,172	\$20,328	Gambling Control Board 2	Z002	
OTHER SPECIAL	2023-24	2024-25	Initiative: BASELINE BUD	GET	
REVENUE FUNDS Personal Services	\$33,268	\$34,470	GENERAL FUND	2023-24	2024-25
All Other	\$554	\$573	POSITIONS -	19.000	19.000
OTHER SPECIAL REVENUE	\$33,822	\$35,043	LEGISLATIVE COUNT Personal Services	\$1,801,003	\$1,814,865
FUNDS TOTAL	\$33,822	\$55,045	All Other	\$17,020	\$17,020
Fire Marshal - Office of 03	27		GENERAL FUND TOTAL	\$1,818,023	\$1,831,885
Initiative: Provides funding f			OTHER CRECIAL	2022 24	2024.25
cation of 8 Senior Fire Invest	igator positions	s from range	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22 to range 24.			POSITIONS -	2.000	2.000
GENERAL FUND	2023-24	2024-25	LEGISLATIVE COUNT	¢157.250	\$162.410
Personal Services	\$10,242	\$10,241	Personal Services All Other	\$157,258 \$7,559,723	\$162,410 \$7,559,723
GENERAL FUND TOTAL	\$10,242	\$10,241			
OTHER SPECIAL	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,716,981	\$7,722,133
REVENUE FUNDS	2023-24	2024-23	GAMBLING CONTROL	RAARD 7002	
Personal Services	\$97,845	\$98,303		DOARD 2002	
All Other	\$1,092	\$1,092	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE	\$98,937	\$99,395	GENERAL FUND	2023-24	2024-25
FUNDS TOTAL			POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Fire Marshal - Office of 03	27		Personal Services	\$1,801,003	\$1,814,865
Initiative: Provides funding f	for the approve	d reclassifi-	All Other	\$17,020	\$17,020
cation of one Fire Investigate Investigator position.	or position to a	Senior Fire	GENERAL FUND TOTAL	\$1,818,023	\$1,831,885
GENERAL FUND	2023-24	2024-25	OTHER SPECIAL	2023-24	2024-25
Personal Services	\$1,957	\$1,957	REVENUE FUNDS	• • • • •	2 000
GENERAL FUND TOTAL	\$1,957	\$1,957	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
		\$1,937	Personal Services	\$157,258	\$162,410
FIRE MARSHAL - OFFIC	E OF 0327		All Other	\$7,559,723	\$7,559,723
PROGRAM SUMMARY			OTHER SPECIAL REVENUE	\$7,716,981	\$7,722,133
GENERAL FUND POSITIONS -	2023-24 6.000	2024-25 6.000	FUNDS TOTAL		
LEGISLATIVE COUNT	0.000	0.000	Highway Safety DPS 0457		
Personal Services	\$730,645	\$743,927	Initiative: BASELINE BUD	GET	
All Other	\$49,519	\$49,519	FEDERAL EXPENDITURES	2023-24	2024-25
GENERAL FUND TOTAL	\$780,164	\$793,446	FUND POSITIONS -	8.000	0 000
FEDERAL EXPENDITURES	2023-24	2024-25	LEGISLATIVE COUNT	8.000	8.000
FUND	2023-24	2024-23			
TUND			Personal Services All Other	\$835,131 \$4,456,259	\$851,423 \$4,456,259

EEDED AL EVDENDITUDES	\$5,291,390	\$5 207 692	Personal Services	\$16,535	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,291,390	\$5,307,682	GENERAL FUND TOTAL	\$16,535	\$10,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	LICENSING AND ENFO SAFETY 0712	RCEMENT -	PUBLIC
Personal Services	\$9,384	\$9,484	PROGRAM SUMMARY		
All Other OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,456 	\$20,456 	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 3.000	2024-25 3.000
Highway Safety DPS 0457			Personal Services	\$282,500	\$283,854
Initiative: Provides funding f	or the annroy	ed reorgani-	All Other	\$78,180	\$78,180
zation of one Senior Contract to a Contract/Grant Manager	/Grant Specia	list position	GENERAL FUND TOTAL State Police 0291	\$360,680	\$362,034
FEDERAL EXPENDITURES	2023-24	2024-25	Initiative: BASELINE BUD	O GET	
FUND Personal Services All Other	\$7,311 \$45	\$7,307 \$45	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 327.500	2024-25 327.500
FEDERAL EXPENDITURES	\$7,356	\$7,352	Personal Services	\$30,424,578	\$31,068,206
FUND TOTAL		ŕ	All Other	\$11,918,836	\$11,918,836
HIGHWAY SAFETY DPS	0457		GENERAL FUND TOTAL	\$42,343,414	\$42,987,042
PROGRAM SUMMARY			FEDERAL EXPENDITURES	2023-24	2024-25
FEDERAL EXPENDITURES FUND	2023-24	2024-25	FUND POSITIONS -	4.000	4.000
POSITIONS -	8.000	8.000	LEGISLATIVE COUNT		
LEGISLATIVE COUNT Personal Services	\$842,442	\$858,730	Personal Services All Other	\$461,211 \$1,141,743	\$474,920 \$1,141,743
All Other	\$4,456,304	\$4,456,304	FEDERAL EXPENDITURES	\$1,602,954	\$1,616,663
FEDERAL EXPENDITURES FUND TOTAL	\$5,298,746	\$5,315,034	FUND TOTAL	\$1,002,754	\$1,010,003
OTHER CRECIAL	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	POSITIONS -	2.000	2.000
Personal Services All Other	\$9,384 \$20,456	\$9,484 \$20,456	LEGISLATIVE COUNT Personal Services	\$222,110	\$225,110
All Other			All Other	\$1,537,589	\$1,537,589
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,840	\$29,940	OTHER SPECIAL REVENUE	\$1,759,699	\$1,762,699
Licensing and Enforcement	- Public Safe	tv 0712	FUNDS TOTAL	<i>\$1,700,000</i>	\$1,70 <u>2,</u> 033
Initiative: BASELINE BUDG		ity 0/12	STATE POLICE 0291		
GENERAL FUND	2023-24	2024-25	PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	GENERAL FUND POSITIONS -	2023-24 327.500	2024-25 327.500
Personal Services All Other	\$265,965 \$78,180	\$273,854 \$78,180	LEGISLATIVE COUNT Personal Services	\$30,424,578	\$31,068,206
GENERAL FUND TOTAL	\$344,145	\$352,034	All Other	\$11,918,836	\$11,918,836
Licensing and Enforcement	- Public Safe	ety 0712	GENERAL FUND TOTAL	\$42,343,414	\$42,987,042
Initiative: Provides funding for		•	FEDERAL EXPENDITURES	2023-24	2024-25
cation of one Office Associate Specialist II position and pro	te II position to vides funding	to an Office g for related	FUND POSITIONS - LEGISLATIVE COUNT	4.000	4.000
All Other costs. This reclass date of February 8, 2022.	ilication has	an enective	Personal Services	\$461,211	\$474,920
GENERAL FUND	2023-24	2024-25			

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
75 40 C 4 . C		

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services All Other	\$364,088 \$996,295	\$369,922 \$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	2023-24	2024-25
FUND POSITIONS -	1.000	1.000
LEGISLATIVE COUNT	1.000	1,000
Personal Services	\$102,443	\$104,470
All Other	\$2,534	\$2,534
FEDERAL EXPENDITURES	\$104,977	\$107,004

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

PROGRAM SUMMARY

FEDERAL EXPENDITURES	2023-24	2024-25
FUND		
POSITIONS -	1.000	1.000
LEGISLATIVE COUNT		
Personal Services	\$466,531	\$474,392
All Other	\$998,829	\$998,829
FEDERAL EXPENDITURES	\$1,465,360	\$1,473,221
FUND TOTAL		

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL	2023-24	2024-25
POSITIONS -	37.000	37.000
LEGISLATIVE COUNT		

Personal Services All Other	\$6,039,585 \$1,116,238	\$6,184,583 \$1,116,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,155,823	\$7,300,821
TURNPIKE ENFORCEM	1ENT 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	2023-24	2024-25
GENERAL FUND	\$59,380,754	\$60,163,595
FEDERAL EXPENDITURES FUND	\$12,696,326	\$12,762,322
OTHER SPECIAL REVENUE FUNDS	\$24,965,508	\$25,242,303
CONSOLIDATED 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 All Other	\$1,064,117 \$6,273,992	\$1,096,480 \$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	2023-24	2024-25
REVENUE FUNDS Personal Services	\$9,859	\$12,553
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,859	\$12,553

EMERGENCY SERVICE BUREAU 0994	S COMMUNI	ICATION	FEDERAL EXPENDITURES	\$60,000	\$60,000
PROGRAM SUMMARY			FUND TOTAL		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	POSITIONS - LEGISLATIVE COUNT	66.000	66.000
Personal Services All Other	\$1,073,976 \$6,273,992	\$1,109,033 \$6,273,992	Personal Services All Other	\$9,526,673 \$5,283,346	\$9,873,858 \$5,283,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,347,968	\$7,383,025	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,810,019	\$15,157,204
Oversight and Evaluation	Fund Z106		PUBLIC UTILITIES		
Initiative: BASELINE BUD	GET		COMMISSION DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL	2023-24	2024-25			
REVENUE FUNDS All Other	\$252,660	\$252,660	FEDERAL EXPENDITURES FUND OTHER SPECIAL	\$60,000 \$22,410,647	\$60,000 \$22,792,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660	REVENUE FUNDS		
OVERSIGHT AND EVAL	LUATION FU	ND Z106	DEPARTMENT TOTAL - ALL FUNDS	\$22,470,647	\$22,852,889
PROGRAM SUMMARY			Sec. A-64. Appro	opriations a	nd alloca-
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	tions. The following apprare made.	ropriations and	allocations
All Other	\$252,660	\$252,660	RETIREMENT SYSTEM EMPLOYEES	, MAINE PUF	BLIC
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660	Retirement System - Retir	omant Allawa	naa Fund
Public Utilities - Administr	rative Division	0184	0085	ement Anowa	nce runu
Initiative: BASELINE BUD	GET		Initiative: BASELINE BUD	GET	
FEDERAL EXPENDITURES FUND	2023-24	2024-25	GENERAL FUND All Other	2023-24 \$356,756	2024-25 \$356,756
Personal Services All Other	\$58,934 \$1,066	\$58,934 \$1,066	GENERAL FUND TOTAL	\$356,756	\$356,756
FEDERAL EXPENDITURES	\$60,000	\$60,000	RETIREMENT SYSTEM ALLOWANCE FUND 008	- RETIREMI	. ,
FUND TOTAL			PROGRAM SUMMARY	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
OTHER SPECIAL	2023-24	2024-25	GENERAL FUND	2023-24	2024-25
REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	66.000	66.000	All Other	\$356,756	\$356,756
Personal Services	\$9,526,673	\$9,873,858	GENERAL FUND TOTAL	\$356,756	\$356,756
All Other	\$5,283,346	\$5,283,346		opriations a	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,810,019	\$15,157,204	tions. The following apprare made.	•	
PUBLIC UTILITIES - AD	MINISTRAT	IVE	SACO RIVER CORRIDO		ION
DIVISION 0184			Saco River Corridor Com		
PROGRAM SUMMARY			Initiative: BASELINE BUD	GET	
FEDERAL EXPENDITURES FUND	2023-24	2024-25	GENERAL FUND All Other	2023-24 \$46,960	2024-25 \$46,960
Personal Services All Other	\$58,934 \$1,066	\$58,934	GENERAL FUND TOTAL	\$46,960	

OTHER SPECIAL REVENUE FUNDS All Other	2023-24 \$50,000	2024-25 \$50,000	Initiative: Provides funding zation of one Inventory & I tion to one Archivist II posit	Property Associ	ed reorgani- ate II posi-
OTHER SPECIAL REVENUE	\$50,000	\$50,000	GENERAL FUND Personal Services	2023-24 \$4.686	2024-25 \$4,899
FUNDS TOTAL	D COMMISS	ION 0222			
SACO RIVER CORRIDOR	R COMMISS	ION 0322	GENERAL FUND TOTAL	\$4,686	\$4,899
PROGRAM SUMMARY			ADMINISTRATION - AR	CHIVES 0050	
GENERAL FUND All Other	2023-24 \$46,960	2024-25 \$46,960	PROGRAM SUMMARY		
All Other	\$40,900	\$40,900	GENERAL FUND	2023-24	2024-25
GENERAL FUND TOTAL	\$46,960	\$46,960	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
OTHER SPECIAL	2023-24	2024-25	Personal Services All Other	\$1,500,825 \$731,444	\$1,548,693 \$731,444
REVENUE FUNDS All Other	\$50,000	\$50,000	All Other		
		. ,	GENERAL FUND TOTAL	\$2,232,269	\$2,280,137
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000	FEDERAL EXPENDITURES FUND	2023-24	2024-25
	priations ar		All Other	\$27,673	\$27,673
tions. The following approare made.	opriations and	allocations	FEDERAL EXPENDITURES	\$27,673	\$27,673
	DEDADTMI	ENT OF	FUND TOTAL	\$27,073	\$21,013
SECRETARY OF STATE,		ENI OF			
Administration - Archives	0050		OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Initiative: BASELINE BUDG			All Other	\$33,535	\$33,535
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 15.500	2024-25 15.500	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535
Personal Services	\$1,491,078	\$1,538,735	Talling attended to the telegraph of telegraph of the telegraph of te		
All Other	\$731,444	\$731,444	Initiative: BASELINE BUDGET		
GENERAL FUND TOTAL	\$2,222,522	\$2,270,179	FEDERAL EXPENDITURES FUND	2023-24	2024-25
FEDERAL EXPENDITURES	2023-24	2024-25	All Other	\$485,423	\$485,423
FUND All Other	\$27,673	\$27,673	FEDERAL EXPENDITURES	\$485,423	\$485,423
FEDERAL EXPENDITURES	\$27,673	\$27,673	FUND TOTAL		
FUND TOTAL			OTHER SPECIAL	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	REVENUE FUNDS POSITIONS -	1.000	1.000
All Other	\$33,535	\$33,535	LEGISLATIVE COUNT Personal Services	\$131,088	\$132,735
OTHER CRECKAL REVENUE			All Other	\$208,576	\$208,576
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535	OTHER SPECIAL REVENUE	\$339,664	\$341,311
Administration - Archives	0050		FUNDS TOTAL		
Initiative: Provides funding a zation of one Office Associa			ADMINISTRATION - MC PROGRAM SUMMARY	OTOR VEHIC	LES 0077
Specialist I position.			FEDERAL EXPENDITURES	2023-24	2024-25
GENERAL FUND	2023-24	2024-25	FUND	2023-24	2024-23
Personal Services	\$5,061	\$5,059	All Other	\$485,423	\$485,423
GENERAL FUND TOTAL	\$5,061	\$5,059	FEDERAL EXPENDITURES	\$485,423	\$485,423
Administration - Archives	0050		FUND TOTAL		

OTHER SPECIAL	2023-24	2024-25	OTHER SPECIAL	2023-24	2024-25
REVENUE FUNDS POSITIONS -	1.000	1.000	REVENUE FUNDS All Other	\$50,000	¢£0,000
LEGISLATIVE COUNT		1.000	All Other		\$50,000
Personal Services All Other	\$131,088 \$208,576	\$132,735 \$208,576	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
OTHER SPECIAL REVENUE	\$339,664	\$341,311	ELECTIONS AND COM	MISSIONS 069	93
FUNDS TOTAL			PROGRAM SUMMARY		
Bureau of Administrative Corporations 0692	Services and		FEDERAL EXPENDITURES FUND	2023-24	2024-25
Initiative: BASELINE BUD	GET		All Other	\$4,510,000	\$4,510,000
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2023-24 39.000	2024-25 39.000	FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,510,000
Personal Services	\$3,530,082	\$3,668,089	OTHER SPECIAL	2023-24	2024-25
All Other	\$1,943,854	\$1,943,854	REVENUE FUNDS All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$5,473,936	\$5,611,943	OTHER CRECIAL REVENUE		<u> </u>
OTHER SPECIAL	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
REVENUE FUNDS	2.000	2.000	Municipal Excise Tax Rei	mbursement F	und 0871
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	Initiative: BASELINE BUD		
Personal Services All Other	\$230,818 \$195,680	\$234,489 \$195,680	OTHER SPECIAL	2023-24	2024-25
OTHER SPECIAL REVENUE	\$426,498	\$430,169	REVENUE FUNDS All Other	\$1,100,000	\$1,100,000
FUNDS TOTAL	\$420,498	\$430,109	OTHER CRECIAL REVENUE		
BUREAU OF ADMINIST AND CORPORATIONS 0		VICES	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000
PROGRAM SUMMARY			MUNICIPAL EXCISE TA FUND 0871	XX REIMBUR	SEMENT
GENERAL FUND	2023-24	2024-25	PROGRAM SUMMARY		
POSITIONS -	39.000	39.000	OTHER SPECIAL	2023-24	2024-25
LEGISLATIVE COUNT Personal Services	\$3,530,082	\$3,668,089	REVENUE FUNDS		2024-23
All Other	\$1,943,854	\$1,943,854	All Other	\$1,100,000	\$1,100,000
GENERAL FUND TOTAL	\$5,473,936	\$5,611,943	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000
OTHER SPECIAL	2023-24	2024-25	SECRETARY OF STATE,		
REVENUE FUNDS POSITIONS -	3.000	3.000	DEPARTMENT OF		
LEGISLATIVE COUNT	#220 010	0224 400	DEPARTMENT TOTALS	2023-24	2024-25
Personal Services All Other	\$230,818 \$195,680	\$234,489 \$195,680	GENERAL FUND	\$7,706,205	\$7,892,080
OTHER SPECIAL REVENUE	\$426,498	\$430,169	FEDERAL EXPENDITURES FUND	\$5,023,096	\$5,023,096
FUNDS TOTAL	\$ 120,150	\$ 130,100	OTHER SPECIAL REVENUE FUNDS	\$1,949,697	\$1,955,015
Elections and Commission	s 0693				
Initiative: BASELINE BUD	GET		DEPARTMENT TOTAL - ALL FUNDS	\$14,678,998	\$14,870,191
FEDERAL EXPENDITURES	2023-24	2024-25		opriations ai	nd alloca-
FUND All Other	\$4,510,000	\$4,510,000	tions. The following apprare made.		
FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,510,000	ST. CROIX INTERNATION	ONAL WATE	RWAY

St. Croix International	Waterway	Commission
0576	_	

Initiative: BASELINE BUDGET

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

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

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

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	\$800,000	\$800,000

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	\$800,000	\$800,000

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	\$600,000	\$600,000

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	\$600,000	\$600,000

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 POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2023-24 16.000 \$1,602,908 \$776,277	2024-25 16.000 \$1,648,239 \$776,277
GENERAL FUND TOTAL	\$2,379,185	\$2,424,516
ABANDONED PROPERTY	2023-24	2024-25
FUND All Other	\$406,727	\$406,727
ABANDONED PROPERTY FUND TOTAL	\$406,727	\$406,727

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	\$5.061	\$5,059

ADMINISTRATION - TREASURY 0022

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS -	16.000	16.000
LEGISLATIVE COUNT		
Personal Services	\$1,607,969	\$1,653,298
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,384,246	\$2,429,575
ABANDONED PROPERTY FUND	2023-24	2024-25
All Other	\$406,727	\$406,727
ABANDONED PROPERTY FUND TOTAL	\$406,727	\$406,727

Debt Service - Treasury 0021

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$113,314,784	\$113,314,784
GENERAL FUND TOTAL	\$113,314,784	\$113,314,784

Debt Service - Treasury 0	021		OTHER SPECIAL	2023-24	2024-25
Initiative: Adjusts funding program based upon the cu			REVENUE FUNDS All Other	\$500	\$500
and anticipated issuance. GENERAL FUND	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
All Other	\$5,710,189	\$3,890,361	MALISEET SALES TAX I	FUND Z359	
GENERAL FUND TOTAL	\$5,710,189	\$3,890,361	PROGRAM SUMMARY		
DEBT SERVICE - TREA	SURY 0021		OTHER SPECIAL	2023-24	2024-25
PROGRAM SUMMARY			REVENUE FUNDS All Other	\$500	\$500
GENERAL FUND All Other	2023-24 \$119,024,973	2024-25 \$117,205,145	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
GENERAL FUND TOTAL	\$119,024,973	\$117,205,145	Passamaquoddy Sales Tax	Fund 0915	
Disproportionate Tax Bu	rden Fund 047	'2	Initiative: BASELINE BUDG	GET	
Initiative: BASELINE BUI	DGET		OTHER SPECIAL	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	REVENUE FUNDS All Other	\$17,607	\$17,607
All Other	\$49,874,558	\$49,874,558	OTHER SPECIAL REVENUE	\$17,607	\$17,607
OTHER SPECIAL REVENUE	\$49,874,558	\$49,874,558	FUNDS TOTAL		
FUNDS TOTAL		PASSAMAQUODDY SAL	ES TAX FUNI	0 0915	
DISPROPORTIONATE '0472	TAX BURDEN	N FUND	PROGRAM SUMMARY		
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
OTHER SPECIAL	2023-24	2024-25	All Other	\$17,607	\$17,607
REVENUE FUNDS All Other	\$49,874,558	\$49,874,558	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607
All Other OTHER SPECIAL REVENUE	\$49,874,558 \$49,874,558	\$49,874,558 \$49,874,558		,	\$17,607
All Other OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,874,558	\$49,874,558	FUNDS TOTAL	Z 360	\$17,607
All Other OTHER SPECIAL REVENUE FUNDS TOTAL Kim Wallace Adaptive Edund Z278	\$49,874,558 quipment Loan	\$49,874,558	FUNDS TOTAL Penobscot Sales Tax Fund 2	Z 360	\$17,607 2024-25
All Other OTHER SPECIAL REVENUE FUNDS TOTAL Kim Wallace Adaptive Ed	\$49,874,558 quipment Loan	\$49,874,558	FUNDS TOTAL Penobscot Sales Tax Fund 2 Initiative: BASELINE BUDG OTHER SPECIAL	Z360 GET	
All Other OTHER SPECIAL REVENUE FUNDS TOTAL Kim Wallace Adaptive Edited Tund Z278 Initiative: BASELINE BUI OTHER SPECIAL REVENUE FUNDS	\$49,874,558 quipment Loar DGET 2023-24	\$49,874,558 n Program 2024-25	FUNDS TOTAL Penobscot Sales Tax Fund 2 Initiative: BASELINE BUDG OTHER SPECIAL REVENUE FUNDS	Z360 GET 2023-24	2024-25
All Other OTHER SPECIAL REVENUE FUNDS TOTAL Kim Wallace Adaptive Edited Z278 Initiative: BASELINE BUILD OTHER SPECIAL	\$49,874,558 Quipment Loar DGET 2023-24 \$2,000,500	\$49,874,558 n Program	FUNDS TOTAL Penobscot Sales Tax Fund 2 Initiative: BASELINE BUDG OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE	Z360 GET 2023-24 \$500 \$500	2024-25 \$500
All Other OTHER SPECIAL REVENUE FUNDS TOTAL Kim Wallace Adaptive Edited Evenue Edited Evenue Edited Evenue Edited Evenue Edited Evenue Evenue Funds All Other OTHER SPECIAL REVENUE	\$49,874,558 quipment Loar DGET 2023-24	\$49,874,558 n Program 2024-25	FUNDS TOTAL Penobscot Sales Tax Fund Z Initiative: BASELINE BUDG OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	Z360 GET 2023-24 \$500 \$500	2024-25 \$500
All Other OTHER SPECIAL REVENUE FUNDS TOTAL Kim Wallace Adaptive Edited Evenue Edited Evenue Edited Evenue Edited Evenue Evenu	\$49,874,558 quipment Loan DGET 2023-24 \$2,000,500 \$2,000,500	\$49,874,558 Program 2024-25 \$2,000,500 \$2,000,500	FUNDS TOTAL Penobscot Sales Tax Fund Z Initiative: BASELINE BUDG OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PENOBSCOT SALES TAX PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS	Z360 GET 2023-24 \$500 \$500 X FUND Z360 2023-24	2024-25 \$500 \$500
All Other OTHER SPECIAL REVENUE FUNDS TOTAL Kim Wallace Adaptive Edited Z278 Initiative: BASELINE BUILD OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL KIM WALLACE ADAPT LOAN PROGRAM FUNDS	\$49,874,558 Quipment Loan DGET 2023-24 \$2,000,500 \$2,000,500 TIVE EQUIPM D Z278	\$49,874,558 Program 2024-25 \$2,000,500 \$2,000,500	FUNDS TOTAL Penobscot Sales Tax Fund Z Initiative: BASELINE BUDG OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PENOBSCOT SALES TAX PROGRAM SUMMARY OTHER SPECIAL	Z360 GET 2023-24 \$500 \$500 X FUND Z360	\$500 \$500
All Other OTHER SPECIAL REVENUE FUNDS TOTAL Kim Wallace Adaptive Edited Evenue Edited Evenue Edited Evenue Funds All Other OTHER SPECIAL REVENUE FUNDS TOTAL KIM WALLACE ADAPT LOAN PROGRAM SUMMARY OTHER SPECIAL	\$49,874,558 Quipment Loan DGET 2023-24 \$2,000,500 \$2,000,500 TIVE EQUIPM D Z278	\$49,874,558 Program 2024-25 \$2,000,500 \$2,000,500	FUNDS TOTAL Penobscot Sales Tax Fund Z Initiative: BASELINE BUDG OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PENOBSCOT SALES TAX PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS	Z360 GET 2023-24 \$500 \$500 X FUND Z360 2023-24	2024-25 \$500 \$500
All Other OTHER SPECIAL REVENUE FUNDS TOTAL Kim Wallace Adaptive Edited Evenue Edited Evenue Edited Evenue Funds All Other OTHER SPECIAL REVENUE FUNDS TOTAL KIM WALLACE ADAPT LOAN PROGRAM SUMMARY	\$49,874,558 quipment Loan DGET 2023-24 \$2,000,500 \$2,000,500 FIVE EQUIPM D Z278	\$49,874,558 Program 2024-25 \$2,000,500 \$2,000,500	FUNDS TOTAL Penobscot Sales Tax Fund 2 Initiative: BASELINE BUDG OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PENOBSCOT SALES TAX PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE	Z360 GET 2023-24 \$500 \$500 X FUND Z360 2023-24 \$500 \$500	2024-25 \$500 \$500 2024-25 \$500 \$500
All Other OTHER SPECIAL REVENUE FUNDS TOTAL Kim Wallace Adaptive Edited Tund Z278 Initiative: BASELINE BUILD OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL KIM WALLACE ADAPT LOAN PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS	\$49,874,558 quipment Loan DGET 2023-24 \$2,000,500 \$2,000,500 FIVE EQUIPM D Z278 2023-24	\$49,874,558 n Program 2024-25 \$2,000,500 \$2,000,500 MENT 2024-25	FUNDS TOTAL Penobscot Sales Tax Fund Z Initiative: BASELINE BUDG OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PENOBSCOT SALES TAX PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Property Tax Relief Fund f	Z360 GET 2023-24 \$500 \$500 X FUND Z360 2023-24 \$500 \$500 Gor Maine Resident	2024-25 \$500 \$500 2024-25 \$500 \$500
All Other OTHER SPECIAL REVENUE FUNDS TOTAL Kim Wallace Adaptive Edited Z278 Initiative: BASELINE BUILD OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL KIM WALLACE ADAPT LOAN PROGRAM FUNDS TOTAL PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE	\$49,874,558 quipment Loar OGET 2023-24 \$2,000,500 \$2,000,500 TIVE EQUIPM D Z278 2023-24 \$2,000,500 \$2,000,500	\$49,874,558 n Program 2024-25 \$2,000,500 \$2,000,500 4ENT 2024-25 \$2,000,500	FUNDS TOTAL Penobscot Sales Tax Fund Z Initiative: BASELINE BUDG OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL PENOBSCOT SALES TAX PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Property Tax Relief Fund f Z285	Z360 GET 2023-24 \$500 \$500 X FUND Z360 2023-24 \$500 \$500 Gor Maine Resident	2024-25 \$500 \$500 2024-25 \$500 \$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)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$206,500)	(\$206,500)

PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285

PROGRAM SUMMARY

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

State - Municipal Revenue Sharing 0020

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$183,498,229	\$183,498,229
OTHER SPECIAL REVENUE FUNDS TOTAL	\$183,498,229	\$183,498,229

STATE - MUNICIPAL REVENUE SHARING 0020

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$183,498,229	\$183,498,229
OTHER SPECIAL REVENUE FUNDS TOTAL	\$183,498,229	\$183,498,229
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
DEPARTMENT TOTAL - ALL FUNDS	\$357,207,840	\$355,433,341

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
GENERAL FUND TOTAL	\$35,000	\$35,000

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$15,767,950	\$15,767,950
GENERAL FUND TOTAL	\$15.767.950	\$15.767.950

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$15,767,950	\$15,767,950
GENERAL FUND TOTAL	\$15,767,950	\$15,767,950

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND All Other	2023-24 \$212,070,122	2024-25 \$212,070,122
GENERAL FUND TOTAL	\$212,070,122	\$212,070,122
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	\$17,701,000	\$3,600,000

RECOVERY TOTAL

Educational and General Activities - UMS 0031		All Other	\$19,350,000	\$19,350,000	
Initiative: Provides ongoing funding to offset in-state tuition increases. This continues one-time funding pro-		GENERAL FUND TOTAL	\$19,350,000	\$19,350,000	
vided in Public Law 2021, o	chapter 635.		New Ventures Maine Z16		
GENERAL FUND All Other	2023-24 \$7,935,354	2024-25 \$7,935,354	Initiative: BASELINE BUI		
2.22 2.222			GENERAL FUND All Other	2023-24 \$1,171,166	2024-25 \$1,171,166
GENERAL FUND TOTAL	\$7,935,354	\$7,935,354			
EDUCATIONAL AND G UMS 0031	ENERAL AC	TIVITIES -	GENERAL FUND TOTAL	\$1,171,166	\$1,171,166
PROGRAM SUMMARY			NEW VENTURES MAIN		
GENERAL FUND	2023-24	2024-25	PROGRAM SUMMARY		
All Other	\$220,005,476	\$220,005,476	GENERAL FUND All Other	2023-24 \$1,171,166	2024-25 \$1,171,166
GENERAL FUND TOTAL	\$220,005,476	\$220,005,476	GENERAL FUND TOTAL	\$1,171,166	\$1,171,166
OTHER SPECIAL	2023-24	2024-25	Tick Laboratory and Pes	t Management	Fund Z290
REVENUE FUNDS All Other	\$100,000	\$100,000	Initiative: BASELINE BUI	DGET	
OTHER SPECIAL REVENUE	\$100,000	\$100,000	GENERAL FUND All Other	2023-24 \$250,000	2024-25 \$250,000
FUNDS TOTAL			GENERAL FUND TOTAL	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25	TICK LABORATORY A MANAGEMENT FUND		. ,
All Other	\$17,701,000	\$3,600,000	PROGRAM SUMMARY	-	
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$17,701,000	\$3,600,000	GENERAL FUND All Other	2023-24 \$250,000	2024-25 \$250,000
Labor and Community E	ducation Cent	er 7348	GENERAL FUND TOTAL	\$250,000	\$250,000
Initiative: BASELINE BUI		01 20 10	University of Maine Coop	perative Extens	ion Z172
GENERAL FUND	2023-24	2024-25	Initiative: BASELINE BUI	DGET	
All Other	\$500,000	\$500,000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
GENERAL FUND TOTAL	\$500,000	\$500,000	All Other	\$200,000	\$200,000
LABOR AND COMMUN CENTER Z348	ITY EDUCAT	ΓΙΟΝ	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
PROGRAM SUMMARY			UNIVERSITY OF MAIN EXTENSION Z172	E COOPERAT	ΓIVE
GENERAL FUND All Other	2023-24 \$500,000	2024-25 \$500,000	PROGRAM SUMMARY		
GENERAL FUND TOTAL	\$500,000	\$500,000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Maine Economic Improve	ment Fund 09	86	All Other	\$200,000	\$200,000
Initiative: BASELINE BUI	OGET		OTHER SPECIAL REVENUE	\$200,000	\$200,000
GENERAL FUND All Other	2023-24 \$19,350,000	2024-25 \$19,350,000	FUNDS TOTAL	•	ŕ
GENERAL FUND TOTAL	NERAL FUND TOTAL \$19,350,000 \$19,350,000		University of Maine Scholarship Fund Z011 Initiative: BASELINE BUDGET		
MAINE ECONOMIC IM	· · · · · ·		minimit (v. B. 182211 (2 Beb ez 1		2024.25
0986	- III , EIIIIII	- 1 01115	OTHER SPECIAL REVENUE FUNDS All Other	2023-24 \$3,815,937	2024-25 \$3,815,937
PROGRAM SUMMARY	2022 24	2024.25			
GENERAL FUND	2023-24	2024-25			

			Initiative: BASELINE BUD	GET	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,815,937	\$3,815,937	OTHER SPECIAL	2023-24	2024-25
UNIVERSITY OF MAIN FUND Z011	E SCHOLAR	SHIP	REVENUE FUNDS All Other	\$125,000	\$125,000
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	EMPLOYMENT REHAB PROGRAM 0195	ILITATION	
All Other	\$3,815,937	\$3,815,937	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE	\$3,815,937	\$3,815,937		2023-24	2024.25
FUNDS TOTAL			OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
UNIVERSITY OF MAINE			All Other	\$125,000	\$125,000
SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS	2023-24	2024-25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000
			Workers' Compensation B	Board 0751	
GENERAL FUND OTHER SPECIAL	\$257,079,592 \$4,115,937	\$257,079,592 \$4,115,937	Initiative: BASELINE BUD	GET	
REVENUE FUNDS FEDERAL	\$17,701,000	\$3,600,000	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
EXPENDITURES FUND - ARP STATE FISCAL			Personal Services All Other	\$10,000 \$10,820	\$10,000 \$10,820
RECOVERY					
DEPARTMENT TOTAL - ALL FUNDS	\$278,896,529	\$264,795,529	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820
	opriations a	nd alloca-	WORKERS' COMPENSA	ATION BOAR	D 0751
tions. The following app			PROGRAM SUMMARY		
are made. WORKERS' COMPENSA	ATION BOAR	RD	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Administration - Workers	s' Compensatio	on Board	Personal Services All Other	\$10,000 \$10,820	\$10,000 \$10,820
0183	•		OTHER CRECIAL REVENILE		
Initiative: BASELINE BUI	OGET		OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	WORKERS'		
POSITIONS - LEGISLATIVE COUNT	107.000	107.000	COMPENSATION BOARD DEPARTMENT TOTALS	2023-24	2024-25
Personal Services All Other	\$11,054,747	\$11,261,976 \$2,910,436	OTHER SPECIAL	\$14,111,003	\$14,318,232
	\$2,910,436		REVENUE FUNDS	\$14,111,003	\$14,510,252
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,965,183	\$14,172,412	DEPARTMENT TOTAL - ALL FUNDS	\$14,111,003	\$14,318,232
ADMINISTRATION - W COMPENSATION BOAI			PAR	ТВ	
PROGRAM SUMMARY			Sec. B-1. Appro	priations ar	nd alloca-
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	tions. The following apprare made.	ropriations and	allocations
POSITIONS - LEGISLATIVE COUNT	107.000	107.000	AGRICULTURE, CONSE FORESTRY, DEPARTM	ERVATION A ENT OF	ND
Personal Services All Other	\$11,054,747 \$2,910,436	\$11,261,976 \$2,910,436	Bureau of Agriculture 039	3	
			Initiative: Reclassifications		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,965,183	\$14,172,412	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Employment Rehabilitation	on Program 01	195	REVERUE FUINDS		

Personal Services All Other	\$2,531 \$159	\$2,530 \$159	Sec. C-3. Total cation from kinder
OTHER OREGINA REVENUE			cost of funding public
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,690	\$2,689	grade 12 for fiscal year
Certified Seed Fund 0787			
Initiative: Reclassifications			Total Operating Allocation
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	Total operating allocati to the Maine Revised S
Personal Services	\$2,529	\$2,529	20-A, section 15683
All Other	\$159	\$159	m . 1 11
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,688	\$2,688	Total operating allocaticharter schools pursuan Maine Revised Statutes
Pesticides Control - Board of	f 0287		section 15683-B
Initiative: Reclassifications			Total adjustments to sta
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25	pursuant to Title 20-A, 15689 included in subsi and total other subsidiz
Personal Services	\$9,242	\$13,666	pursuant to Title 20-A,
All Other	\$579	\$857	15681-A
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,821	\$14,523	Total Operating Allocation Subsidizable Costs
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	2022 24	2024.25	Total operating allocati to Title 20-A, section 1 total other subsidizable pursuant to Title 20-A,
DEPARTMENT TOTALS	2023-24	2024-25	15681-A
OTHER SPECIAL REVENUE FUNDS	\$15,199	\$19,900	Total Debt Service Allocat
DEPARTMENT TOTAL - ALL FUNDS	\$15,199	\$19,900	Total debt service alloc pursuant to Title 20-A, 15683-A
PART	\mathbf{C}		

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:

cost of funding public education from grade 12 for fiscal year 2023-24 is as for	kindergarten to ollows:
Total Operating Allocation	2023-24 TOTAL
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,	\$5,977,208

subsection 9

FIRST REGULAR SESSION - 2023

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	\$50,000
Targeted education funds pursuant to Title 20-A, section 15689-A		28	***
Special education costs for state agency clients and state wards pursuant to Title 20-A, section 15689-A, subsection 1	\$33,398,180	Total targeted education funds pursuant to Title 20-A, section 15689-A Enhancing student performance and	\$83,416,466
Essential programs and services components contract pursuant to Title	\$250,000	opportunity pursuant to Title 20-A, section 15688-A	
20-A, section 15689-A, subsection 3 Data management and support services	\$11,684,776	Career and technical education costs pursuant to Title 20-A, section 15688-A, subsection 1	\$66,704,126
for essential programs and services pursuant to Title 20-A, section 15689-A, subsection 10		College transitions programs through adult education college readiness programs pursuant to Title 20-A, section	\$450,000
Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11	\$5,500,000	15688-A, subsection 2 National industry standards for career	\$2,000,000
National board certification salary supplement pursuant to Title 20-A,	\$0	and technical education pursuant to Title 20-A, section 15688-A, subsection 6	
section 15689-A, subsection 12 Learning through technology program	\$14,000,000	Career and technical education middle school grant program pursuant to Title 20-A, section 15688-A, subsection 8	\$500,000
pursuant to Title 20-A, section 15689-A, subsection 12-A	\$11,000,000	Career and technical education early	\$100,000
Jobs for Maine's Graduates including college pursuant to Title 20-A, section 15689-A, subsection 13	\$3,881,379	childhood education program expansion support pursuant to Title 20-A, section 15688-A, subsection 10	
Maine School of Science and Mathematics pursuant to Title 20-A, section 15689-A, subsection 14	\$3,615,347	Total enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A	\$69,754,126
Maine Educational Center for the Deaf and Hard of Hearing and the Governor	\$8,712,565	Total Cost of Funding Public Education from Kindergarten to Grade 12	
Baxter School for the Deaf pursuant to Title 20-A, section 15689-A, subsection 15		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	\$2,480,318,598
Transportation administration pursuant to Title 20-A, section 15689-A, subsection 16	\$666,220	costs 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		

\$264,776,991

FIRST REGULAR SESSION - 2023

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

\$264,776,991

\$2,810,048,832

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

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

State contribution to the

fiscal year 2023-24 pursuant to Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement

State contribution to the

kindergarten to grade 12

plus state contribution to

the total cost of unfunded

actuarial liabilities of the Maine Public Employees

attributable to teachers, retired teachers' health insurance and retired

teachers' life insurance

pursuant to Title 5,

Retirement System that are

education from

total cost of funding public

\$1,664,951,504

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

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 STATE

Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12

\$1,145,097,328 \$1,400,174,513

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

Chapters 421 and 423

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 Personal Services	2023-24 (\$15,838,357)	2024-25 (\$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 Personal Services	2023-24 (\$1,737,645)	2024-25 (\$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 MaineCarerelated 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 <u>any provision of</u> Title 10, section 8003, subsection 5 <u>5-A</u> to the <u>contrary</u>, any nonconsensual revocation pursuant to Title 10, section 8003, subsection 5 <u>5-A</u> 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 <u>rule adopted by</u> the board pursuant to section 18323, subsection 3 <u>director</u>.
- **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 <u>rule adopted by</u> the <u>board pursuant to section 18323</u>, <u>subsection 3 director</u>, 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 be ginning 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.