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State of Maine
2024-2025
Governor's Budget
Overview

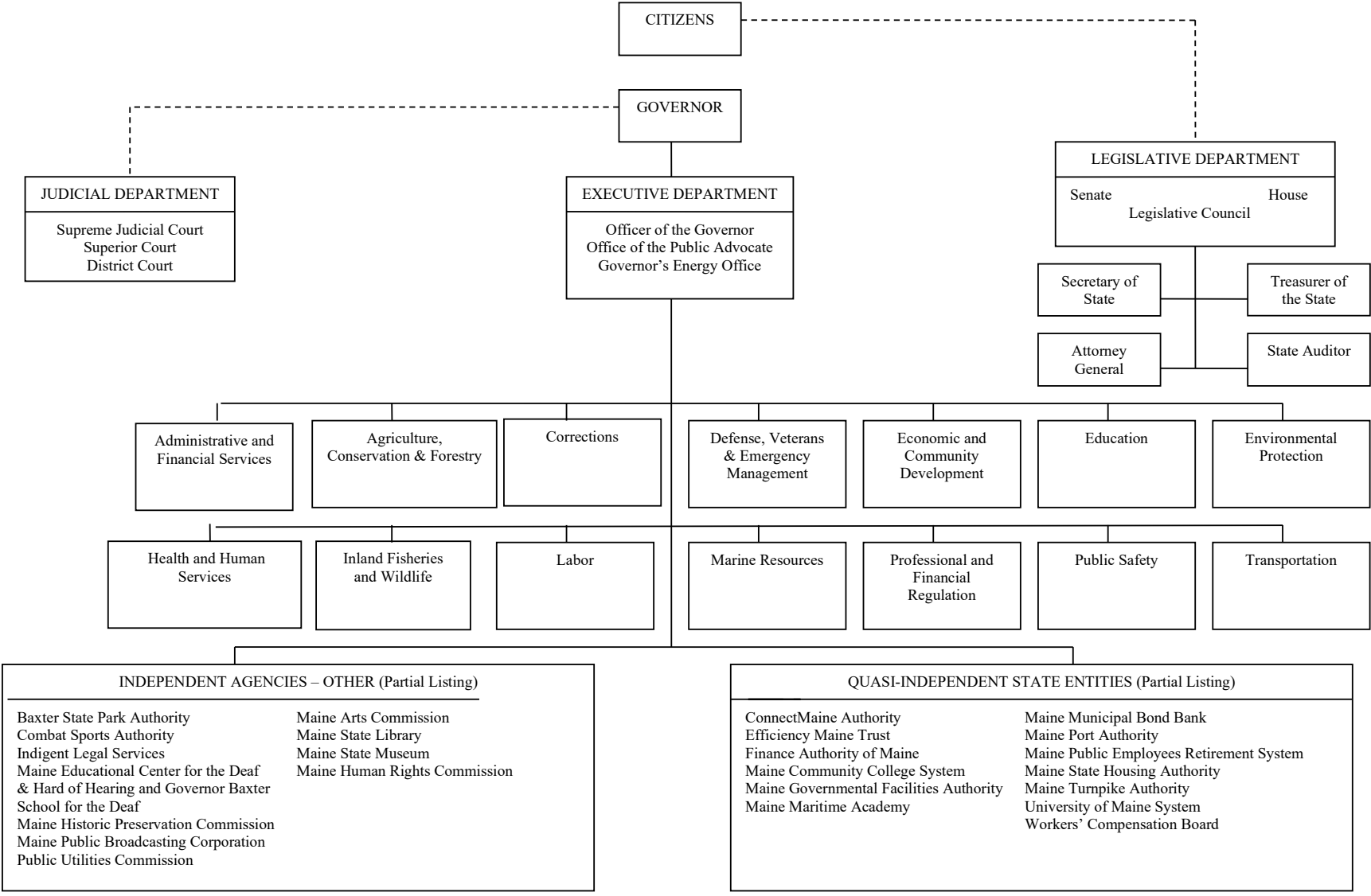
Submitted by

Janet T. Mills

Governor

January 11, 2023

ORGANIZATIONAL CHART OF MAINE STATE GOVERNMENT



STATE OF MAINE
2024-2025 GOVERNOR’S BUDGET OVERVIEW
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Janet T. Mills
GOVERNOR

STATE OF MAINE
OFFICE OF THE GOVERNOR
1 STATE HOUSE STATION
AUGUSTA, MAINE
04333-0001

January 17, 2023

Honorable Members of the 131st Legislature:

In the last legislative session, and in our last budget, we got a lot done.

We enacted the Maine Jobs & Recovery Plan, which invests nearly \$1 billion in Federal American Rescue Plan funds to improve the lives of Maine people and families, help businesses create good-paying jobs, and build an economy poised for future prosperity.

We enacted a budget that achieves 55 percent of the cost of education for the first time in Maine history, fully restores municipal revenue sharing, delivers two years of free community college, overhauls our student loan debt relief program, provides significant tax relief, provides free school meals, and delivers the strongest inflation relief measure in the country, among many other strong, worthwhile initiatives.

This incredible, bipartisan progress on issues critical to Maine people became the foundation for my Fiscal Year (FY) 2024-2025 budget proposal.

This proposal advances my guiding belief that if we want to build a stronger, more prosperous state where opportunity is available to all, then we must invest in the infrastructure that supports our greatest asset: the people of Maine.

That is why this proposal strengthens the very things that Maine people rely on every day to succeed, like education, housing, health care, child care, and transportation infrastructure.

This proposal is also balanced, it does not raise taxes, and it leaves the Rainy Day Fund untouched at a record high of more than \$900 million to protect us against the possibility of an economic downturn. We have governed cautiously and in a fiscally prudent way over the past four years, making sure that – even in the hardest of times during the pandemic – we lived within our means, and this proposal continues that practice.

Fundamentally, I believe people want to see stability and dependability in State government, and this proposal is a stabilizing document. It carries forward what we promised to the people of Maine: education, health care, housing, child care, and progress for all people of Maine.

I am pleased to present this proposal to you for your consideration, and I look forward to working with you throughout the budget process so that we may come together to enact a strong, bipartisan budget that will serve the interests of Maine people.

Sincerely,



Janet T. Mills
Governor



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Budget Process Overview

The Constitution of Maine requires the Governor and the Legislature to submit, enact and approve a balanced budget that achieves each fiscal year a balance between resources and commitments. The State of Maine develops General Fund and Highway Fund revenue forecasts for the biennial budget within the context of a consensus revenue forecasting model. The Consensus Economic Forecasting Commission first meets to prepare a four-year economic forecast for the State of Maine. The six-member Revenue Forecasting Committee (RFC) uses the economic assumptions recommended by the Consensus Economic Forecasting Commission (CEFC) to prepare its four-year revenue forecast for the General Fund and the Highway Fund. The committee's recommendations for revenues affecting the upcoming biennium are made in November and are subsequently used by the Governor in developing the General Fund and Highway Fund budget recommendations for the upcoming biennium.

The State of Maine uses a biennial budget process in which the budget is presented by the Governor and acted upon by the Legislature for two fiscal year periods beginning in even numbered years. Each fiscal year of the biennium encompasses the period of July 1 through June 30. Appropriations and allocations are provided for each fiscal year of the biennium. The biennial budget for each ensuing biennium is presented and acted upon by the first regular session of the Legislature. During the first regular session, the Legislature may also make adjustments to the appropriations and allocations by program for the last fiscal year of the current biennium. The second regular session of the Legislature may make adjustments to both the first and second fiscal years of the current biennium.

Appropriations and allocations by program are further delineated by three line categories: Personal Services, All Other, and, Capital Expenditures. The Personal Services line category includes the salaries, wages and benefits for all positions authorized by the Legislature reduced by an attrition factor of 1.6% in current law. The All Other line category includes the operational expenditures of a program such as vehicle operations, in state travel, supplies, etc. The Capital Expenditures line category includes funds for the purchase and replacement of equipment assets valued at \$5,000 or more with a useful life greater than one year, and for real property purchases and facility improvements and construction.

Each appropriation and allocation to a program also includes the number of positions authorized by the Legislature. Referred to as "headcount", these positions are further classified by the Legislature as "legislative count" or "full-time equivalent". Legislative count represents positions authorized by the Legislature for 52 weeks in a fiscal year. These may include full-time and part-time positions. Full-time equivalent represents positions authorized by the Legislature for less than 52 weeks in a fiscal year. These typically include seasonal and intermittent positions. Positions authorized by the Legislature may not vary from the position titles and detailed funding that support the positions without legislative approval unless permanent funding is identified and approved by the State Budget Officer.

Once the Legislature has enacted the biennial budget, and it has been signed into law, the departments and agencies receiving expenditure authorization are required to develop budgets by program for each fiscal year, requesting allotment by account, line category and quarter. Allotment is established in four quarters and is approved by the Governor. Fiscal year budgets may be adjusted, or funds transferred between line categories and programs within the same fund and department or agency, to

meet changing conditions upon approval by the Governor. Limitations on the transferability of funds between line categories and programs in a fiscal year are guided in law.

Basis of Budgeting

Governmental Funds

Expenditures for Governmental Funds are budgeted on an encumbrance and cash basis. Tax revenues, including Sales and Use Tax, Service Provider Tax, Individual Income Tax, Corporate Income Tax, Cigarette and Tobacco Tax, Estate Tax, Real Estate Transfer Tax and Fuel Taxes, are budgeted on a modified accrual basis. These tax revenues are recognized as available for appropriation or allocation in the fiscal year earned, providing they are measurable and available to liquidate liabilities in the current fiscal year period. These tax revenues that are due in the current fiscal year, but which are payable by the taxpayer subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited. Other revenues are recognized on a cash basis or are accrued as accounts receivable depending upon the circumstance and past practice.

Account Groups

Expenditures for Internal Service Funds and Enterprise Funds are budgeted on an encumbrance and cash basis. All revenues are recognized on an accrual basis. All revenues are recognized as available for allocation in the fiscal year earned. All revenues due in the current fiscal year, but which are payable subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited.

Biennial Budget Timeline

Biennial budget guidance is provided to departments and agencies in July of the last fiscal year of the current biennium. This guidance includes a description of the required documentation to support each budget request. Alternative funding scenarios from departments and agencies may also be requested to show the program impact if funds by program were limited to 90%, for example, of the base year appropriations or allocations. In addition, the guidelines and instructions may request other detailed budget information from each department and agency as necessary.

Pursuant to Title 5, section 1665, biennial budget requests are due in the Bureau of the Budget by September 1 of each even numbered year. During the months of September and October, the budget analysts in the Bureau of the Budget prepare budget recommendations for the Governor/Governor-elect based on independent analysis and forecasts as well as one-on-one discussions with department and agency staff. Following the election, one-on-one budget meetings are held with key department and agency staff to discuss specific requests, departmental priorities, and impact of reductions from alternative budget scenarios. These meetings may include the Governor/Governor-elect, the Commissioner of the Department of Administrative and Financial Services, the State Budget Officer, the Governor/Governor-elect's Chief of Staff and the Governor/Governor-elect's Senior Policy Advisors, depending upon the department or agency and the issue under consideration.

In late December, all budget decisions are finalized, including the development of the capital budget. Title 5, section 1666 requires that the budget bills are transmitted to the Legislature in January or February, dependent on the status of the Governor. Two budget bills may be provided to the Legislature. If necessary, one of those is a supplemental budget bill (also referred to as an

emergency budget bill) that proposes adjustments to appropriations and allocations for the last fiscal year of the current biennium. The second is referred to as a unified budget bill in that it presents all appropriations and allocations for a program regardless of funding source. Part A of the bill presents the Governor's appropriation and allocation recommendations for the upcoming biennium. Part B of the bill presents adjustments associated with approved reclassifications and range changes that are self-funded by departments and agencies. Other parts of the unified budget bill include proposed statutory and unallocated language required to give legal effect to the Governor's budget proposals.

The content of the budget document is prescribed by statute. The budget document presents the budget, financial and operational plan of the Governor for the upcoming biennium. Details are provided in the budget document to show how those plans will be realized and the manner in which the budget has been balanced.

The Legislature conducts separate public hearings for each budget bill type before the Joint Standing Committee of the Legislature having jurisdiction over appropriations and financial affairs. At each public hearing, department and agency heads present and defend each budget request by program for his or her department or agency. Testimony from the public, either for or against the request, is solicited by the committee during the public hearing. Members of the joint standing committee of the Legislature having policy jurisdiction over the department or agency are also included in the public hearing process.

Following each public hearing, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs engages in work sessions for each budget bill type. The initial stage of the work session involves the receipt of recommendations from the legislative policy committees of jurisdiction. The committee next engages each department or agency head, and their staff, in one-on-one discussions in order to elicit additional program information pertinent to the budget decision making process. Such information may include staffing and organization, performance measures, caseload forecasts, etc. The committee takes public votes on each item in the Governor's budget, adjusting each budget bill to reflect the priorities of the Legislature. At the conclusion of the work session, the committee reports out each budget bill type for consideration by the full Legislature followed by referral to the Governor for his or her approval.

Budget bills are submitted as emergency bills that require a 2/3 vote of the members of both legislative bodies in order to take effect when approved by the Governor. Non-emergency budget bills require a majority vote of those legislators present and voting in each legislative body. These budget bills take effect 90 days after the adjournment of the Legislature if signed into law by the Governor.

Summary of Governor's Biennial Budget Recommendations

General Fund

The Governor's Recommended Budget for the 2024-2025 biennium includes \$10,282.5 million in General Fund appropriations over the biennium. This is an increase of 18.5% over total appropriations enacted for the 2022-2023 biennium through the Second Regular Session of the 130th Legislature. The recommended budget also includes nearly (\$241.7) million in net transfers in and out of the General Fund and net adjustments to General Fund revenues over the biennium totaling just over \$11.5 million, including a positive adjustment of \$14 million from liquor sales revenue. The recommended budget

leaves a projected General Fund unappropriated balance at the end of fiscal year 2025 of nearly \$6.3 million.

Of the \$10,282.5 million in appropriations:

- Approximately \$9,422.3 million is for the baseline budget which is an 8.45% increase over total appropriations enacted for the 2022-2023 biennium through the Second Regular Session of the 130th Legislature. The increase in baseline budget primarily reflects: the impacts of collective bargaining and additional positions legislatively authorized; initiatives begun and partially funded in fiscal year 2023 (e.g. free school meals); programs like General Purpose Aid that had higher All Other costs in fiscal year 2023 than fiscal year 2022 (since fiscal year 2023 is the base used for fiscal years 2024 and 2025); and nearly \$200 million to restore the appropriation for Homestead Property Tax Exemption that was funded one-time with a General Fund transfer to Other Special Revenue Funds in 2022-2023.
- Nearly \$55 million is for new one-time appropriations for capital and one-time purposes.
- The remaining \$805.2 million is to fund the annualized costs for full biennial implementation of existing, legislatively authorized programs and activities as well as new positions and initiatives.

The tables and charts that follow show in summary form the Governor's General Fund budget recommendations for the 2024-2025 biennium.

Table A-1 shows total General Fund appropriations by department or agency (including one-time appropriations) with percent change for the 2024-2025 biennium compared to the 2022-2023 biennium as enacted through the end of the 130th Legislature's Second Regular Session. The amount reflected for the Department of Administrative and Financial Services in the 2024-2025 biennium includes a reduction from projected savings associated with various initiatives that will have a statewide impact. The savings will be distributed to the appropriate accounts by financial order during the fiscal year.

Chart A-1 shows the Governor's recommended General Fund appropriations by major program for the 2024-2025 biennium.

Table A-2 shows the General Fund revenues recommended by the Governor for fiscal year 2023-24 and fiscal year 2024-25. The columns labeled ORIG represent the General Fund revenue forecast of the Revenue Forecasting Committee. Summaries of the relevant economic and revenue forecasts are on pages 25 - 29. The columns labeled ADJ in the table reflect the Governor's recommended adjustments to those base revenues.

Chart A-2 shows the Governor's recommended General Fund revenues by revenue source for the 2024-2025 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee, including Transfers for Tax Relief Programs, and adjustments to the base revenues recommended by the Governor.

Highway Fund

The Governor's Recommended Budget for the 2024-2025 biennium includes \$779.6 million in Highway Fund allocations over the biennium which is an increase of 4.14% over total allocations enacted for the 2022-2023 biennium through the Second Regular Session of the 130th Legislature. The recommended budget also includes net adjustments to Highway Fund revenues of approximately \$92.2 million over the biennium, including a positive adjustment of \$106 million from liquor sales revenue. The recommended budget leaves a projected Highway Fund unappropriated balance at the end of fiscal year 2025 of \$93,455.

Of the \$779.6 million in allocations:

- Approximately \$716.8 million is for the baseline budget which is a 4.14% increase over the allocations enacted for the 2022-2023 biennium through the Second Regular Session of the 130th Legislature. The increase in baseline budget primarily reflects the impacts of collective bargaining and additional positions legislatively authorized during the 2022-2023 biennium.
- Just over \$4.9 million is for new one-time allocations for capital and one-time purposes.
- The remaining \$57.9 million is to fund the annualized costs for full biennial implementation of existing, legislatively authorized programs and activities as well as new positions and initiatives.

The tables and charts that follow show in summary form the Governor's General Fund budget recommendations for the 2024-2025 biennium.

Table B-1 shows total Highway Fund allocations by department or agency (including one-time allocations) with percent change for the 2024-2025 biennium compared to the 2022-2023 biennium as enacted through the end of the 130th Legislature's Second Regular Session.

Chart B-1 shows the Governor's recommended Highway Fund allocations by major program.

Table B-2 shows the Highway Fund revenues recommended by the Governor for fiscal year 2023-24 and fiscal year 2024-25. The columns labeled ORIG represent the Highway Fund revenue forecast of the Revenue Forecasting Committee. Summaries of the relevant economic and revenue forecasts are on pages 25 - 29.

Chart B-2 shows the Governor's recommended Highway Fund revenues by revenue source for the 2024-2025 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee.

Positions – All Funds

Chart C-1 shows the total positions recommended in the Governor's 2024-2025 biennial budget as well as the position trend and attrition savings rates for the past 15 fiscal years.

Fund Status

The final page of this section shows the projected ending balances for the General Fund, Highway Fund and Fund for a Healthy Maine for the 2022-2023 biennium and the 2024-2025 biennium. The figures for the 2022-2023 biennium are based on revenues, appropriations and allocations in currently enacted laws, including the recently enacted Public Law 2023, chapter 1, plus the Governor's Recommended FY23 Emergency Supplemental Budget. The fund statuses for the 2024-2025 biennium capture the Governor's biennial budget recommendations.

TABLE A-1

GENERAL FUND APPROPRIATIONS

DEPARTMENT/AGENCY	ENACTED*	GOVERNOR'S BUDGET		PERCENT CHANGE
	2022-2023 Total Biennium	2024-2025 Baseline**	2024-2025 Total Biennium	
(OFFICE OF) TREASURER OF STATE	231,066,964	231,433,269	256,643,996	11.07%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	489,558,438	498,288,476	549,651,477	12.27%
CENTERS FOR INNOVATION	236,018	236,018	236,018	0.00%
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES	640,267	975,856	1,095,887	71.16%
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	298,834,458	512,376,125	609,139,631	103.84%
DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	83,711,693	92,746,857	111,011,862	32.61%
DEPARTMENT OF CORRECTIONS	416,522,758	447,512,282	461,312,250	10.75%
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	19,763,919	20,590,490	42,358,349	114.32%
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	29,764,683	32,408,589	32,477,633	9.11%
DEPARTMENT OF EDUCATION	3,314,243,145	3,388,674,296	3,609,386,930	8.91%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	23,607,719	25,175,644	37,624,420	59.37%
DEPARTMENT OF HEALTH AND HUMAN SERVICES	2,903,519,772	3,246,414,880	3,529,332,574	21.55%
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	65,267,731	69,830,499	78,657,888	20.52%
DEPARTMENT OF LABOR	25,073,737	26,544,881	27,210,719	8.52%
DEPARTMENT OF MARINE RESOURCES	30,233,748	35,526,545	42,342,840	40.05%
DEPARTMENT OF PUBLIC SAFETY	109,802,122	118,698,306	127,617,077	16.22%
DEPARTMENT OF THE ATTORNEY GENERAL	48,436,568	52,960,083	55,974,911	15.56%
DEPARTMENT OF THE SECRETARY OF STATE	14,358,906	15,578,580	19,160,311	33.44%
DIRIGO HEALTH	2,433,884	2,473,259	2,473,259	1.62%
DISABILITY RIGHTS MAINE	252,090	252,090	292,090	15.87%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION	25,108	25,108	25,108	0.00%
EFFICIENCY MAINE TRUST	500,000	-	-	-100.00%
EXECUTIVE DEPARTMENT	22,179,745	19,716,488	26,502,109	19.49%
FINANCE AUTHORITY OF MAINE	46,834,288	57,080,788	67,080,788	43.23%
JUDICIAL DEPARTMENT	184,604,365	197,876,922	209,737,550	13.61%
LAW AND LEGISLATIVE REFERENCE LIBRARY	3,872,473	3,733,315	3,733,315	-3.59%
LEGISLATURE	62,783,085	64,812,531	64,812,531	3.23%
MAINE ARTS COMMISSION	2,048,201	2,081,072	2,081,072	1.60%
MAINE COMMISSION ON INDIGENT LEGAL SERVICES	34,162,209	35,683,034	70,099,571	105.20%
MAINE COMMUNITY COLLEGE SYSTEM	153,049,667	157,978,026	168,900,091	10.36%
MAINE DEVELOPMENT FOUNDATION	116,888	116,888	116,888	0.00%
MAINE FIRE PROTECTION SERVICES COMMISSION	2,004,000	4,000	4,000	-99.80%
MAINE HISTORIC PRESERVATION COMMISSION	867,493	830,454	881,435	1.61%
MAINE HISTORICAL SOCIETY	89,728	89,728	189,728	111.45%
MAINE HOSPICE COUNCIL	127,012	127,012	127,012	0.00%
MAINE HUMAN RIGHTS COMMISSION	2,337,393	2,498,569	2,952,392	26.31%
MAINE HUMANITIES COUNCIL	216,714	326,714	326,714	50.76%
MAINE INDIAN TRIBAL-STATE COMMISSION	333,628	223,228	537,000	60.96%
MAINE MARITIME ACADEMY	28,404,109	23,530,100	32,012,468	12.70%
MAINE MUNICIPAL BOND BANK	138,662	138,662	138,662	0.00%
MAINE POTATO BOARD	321,804	321,804	321,804	0.00%
MAINE PUBLIC BROADCASTING CORPORATION	3,300,000	3,300,000	3,300,000	0.00%
MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM	980,481	713,512	419,640	-57.20%
MAINE STATE CULTURAL AFFAIRS COUNCIL	78,890	78,890	80,481	2.02%
MAINE STATE HOUSING AUTHORITY	5,400,000	5,000,000	5,000,000	-7.41%
MAINE STATE LIBRARY	8,101,173	8,697,082	9,769,323	20.59%
MAINE STATE MUSEUM	5,022,864	4,726,438	4,915,182	-2.14%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION	105,900	105,900	105,900	0.00%
OFFICE OF AFFORDABLE HEALTH CARE	695,213	847,358	847,358	21.88%
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY	3,088,671	3,097,902	3,097,902	0.30%
OFFICE OF THE STATE AUDITOR	3,262,164	3,556,302	3,639,241	11.56%
PERM COMM ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POP	1,925,891	2,176,921	2,586,579	34.31%
PINE TREE LEGAL ASSISTANCE	1,300,000	1,300,000	1,300,000	0.00%
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE	1,600,000	1,600,000	1,600,000	0.00%
SACO RIVER CORRIDOR COMMISSION	93,920	93,920	93,920	0.00%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION	100,000	100,000	170,000	70.00%
STATE BOARD OF EDUCATION	364,008	378,047	403,194	10.77%
STATE BOARD OF PROPERTY TAX REVIEW	397,046	640,172	640,172	61.23%
Total General Fund Appropriations	8,688,161,413	9,422,303,912	10,282,549,252	18.35%

*Represents General Fund appropriations enacted through the Second Regular Session of the 130th Legislature.

**The 2024-2025 biennial baseline budget for the General Fund is an increase of 8.45% over enacted appropriations for the 2022-2023 biennium through the Second Regular Session of the 130th Legislature.

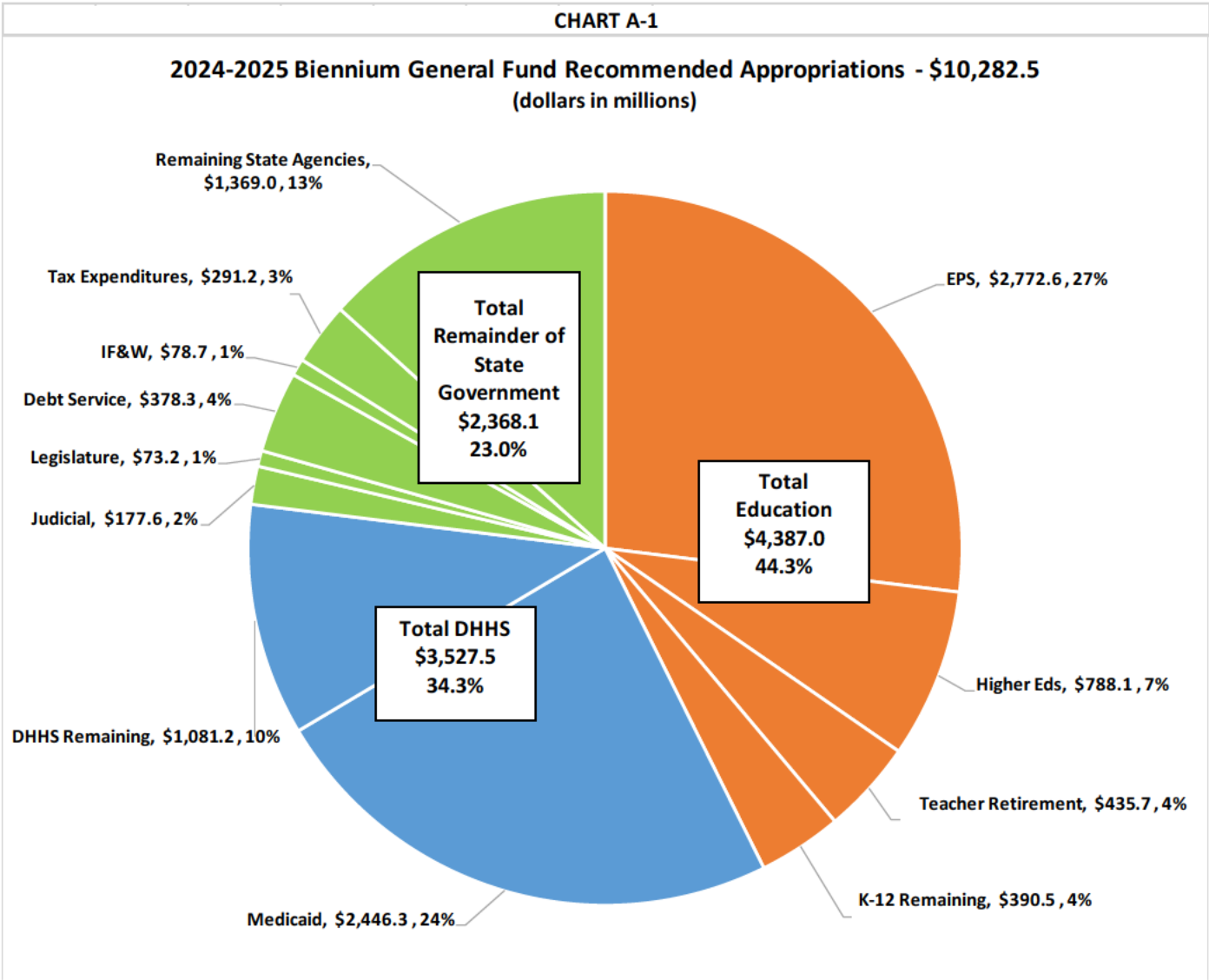


TABLE A-2

GENERAL FUND REVENUE FORECAST

SOURCE	FY 2023			FY 2024			FY 2025		
	ORIG	ADJ	BUDGET	ORIG	ADJ	BUDGET	ORIG	ADJ	BUDGET
Sales and Use Tax	2,135,130,279		2,135,130,279	2,160,892,267	(25,000)	2,160,867,267	2,188,336,353	(175,000)	2,188,161,353
Service Provider Tax	50,051,352		50,051,352	48,850,285		48,850,285	47,340,363		47,340,363
Individual Income Tax	2,293,227,867		2,293,227,867	2,391,856,714		2,391,856,714	2,483,903,451	(75,000)	2,483,828,451
Corporate Income Tax	335,688,199		335,688,199	371,903,000		371,903,000	404,565,000	(75,000)	404,490,000
Cigarette & Tobacco Tax	153,052,319		153,052,319	156,044,800		156,044,800	158,258,415		158,258,415
Insurance Company Tax	103,700,000		103,700,000	106,800,000		106,800,000	112,550,000		112,550,000
Inheritance & Estate Tax	37,400,000		37,400,000	23,700,000		23,700,000	23,150,000		23,150,000
Fines, Forfeits and Penalties	10,530,792		10,530,792	12,288,139	(1,044,509)	11,243,630	11,938,139	(1,072,246)	10,865,893
Income from Investments	25,352,599		25,352,599	24,624,692		24,624,692	22,495,911		22,495,911
Transfer from Lottery	62,500,000		62,500,000	62,500,000		62,500,000	62,500,000		62,500,000
Trans for Tax Relief Progs	(80,610,000)		(80,610,000)	(83,690,000)		(83,690,000)	(87,160,000)		(87,160,000)
Trans. to Muni. Rev. Share	(249,471,176)		(249,471,176)	(252,049,584)	1,250	(252,048,334)	(259,532,885)	16,250	(259,516,635)
Other Taxes and Fees	153,495,564		153,495,564	149,898,271	7,000,000	156,898,271	149,971,564	7,000,000	156,971,564
Other Revenues	11,206,174		11,206,174	6,380,647	(4,000)	6,376,647	(421,862)	(4,000)	(425,862)
TOTAL REVENUE	5,041,253,970	-	5,041,253,970	5,179,999,231	5,927,741	5,185,926,972	5,317,894,449	5,615,004	5,323,509,453

CHART A-2

2024-2025 Biennium General Fund Forecasted Revenues - \$10,509.4

(dollars in millions)

Includes transfers for Municipal Revenue Sharing of (\$511.6) million and Transfers to Tax Relief Programs of (\$170.9) million

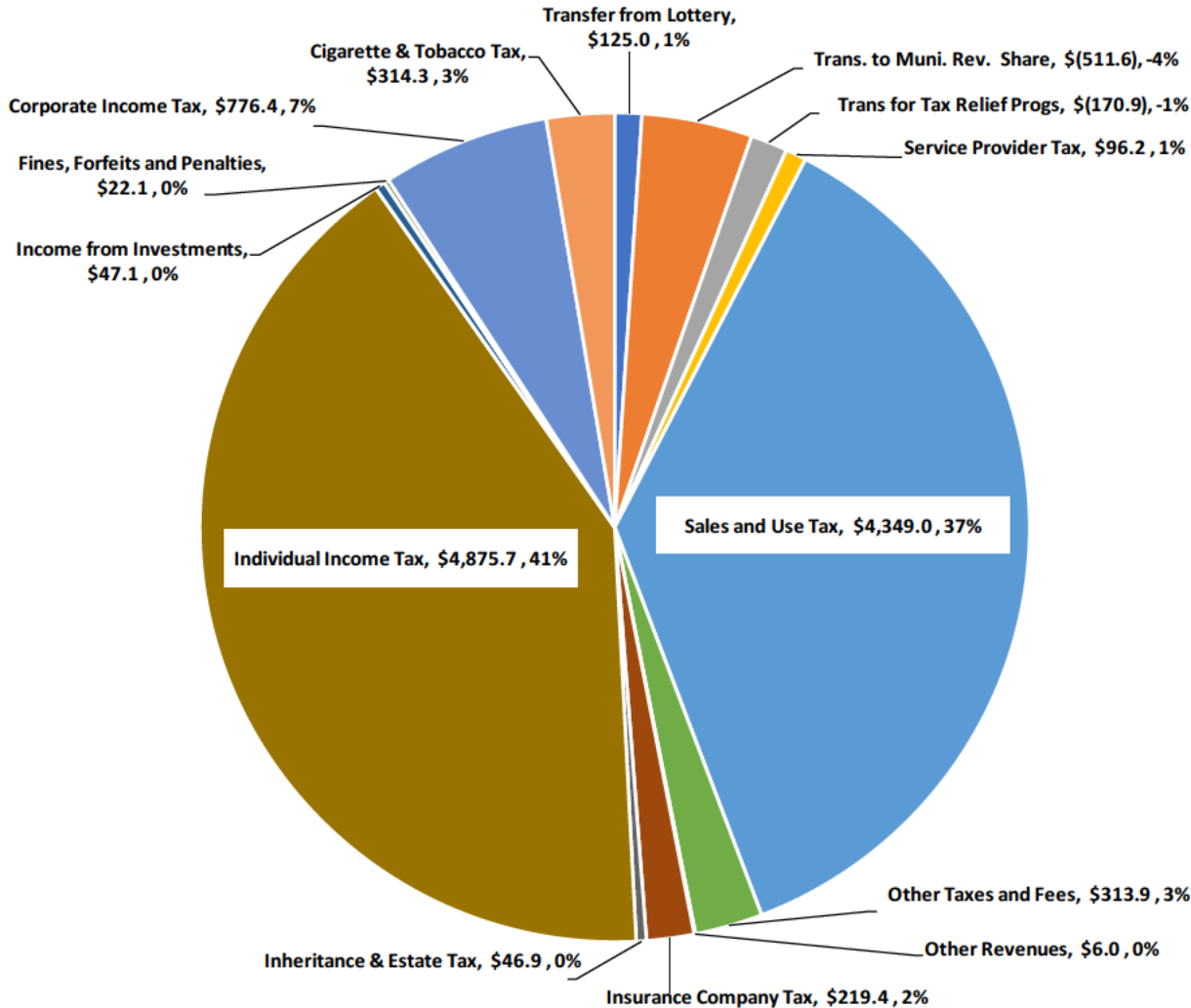


TABLE B-1

HIGHWAY FUND ALLOCATIONS

DEPARTMENT/AGENCY	ENACTED*	GOVERNOR’S BUDGET		PERCENT CHANGE
	2022-2023 Biennium	2024-2025 Baseline**	2024-2025 Biennium	
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	5,132,948	5,505,425	(4,378,165)	-185.30%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	63,198	66,108	67,470	6.76%
DEPARTMENT OF PUBLIC SAFETY	64,411,920	68,897,221	71,833,198	11.52%
DEPARTMENT OF THE SECRETARY OF STATE	90,777,748	96,470,840	102,609,086	13.03%
DEPARTMENT OF TRANSPORTATION	527,943,822	545,854,609	609,493,043	15.45%
LEGISLATURE	21,125	21,125	21,125	0.00%
TOTAL HIGHWAY FUND ALLOCATIONS	688,350,761	716,815,328	779,645,757	13.26%

*Represents Highway Fund allocations enacted through the Second Regular Session of the 130th Legislature.

**The 2024-2025 biennial baseline budget for the Highway Fund is an increase of 4.14% over enacted appropriations for the 2022-2023 biennium through the Second Regular Session of the 130th Legislature.

CHART B-1

2024-2025 Biennium Highway Fund Recommended Allocations - \$779.7
 (dollars in millions)

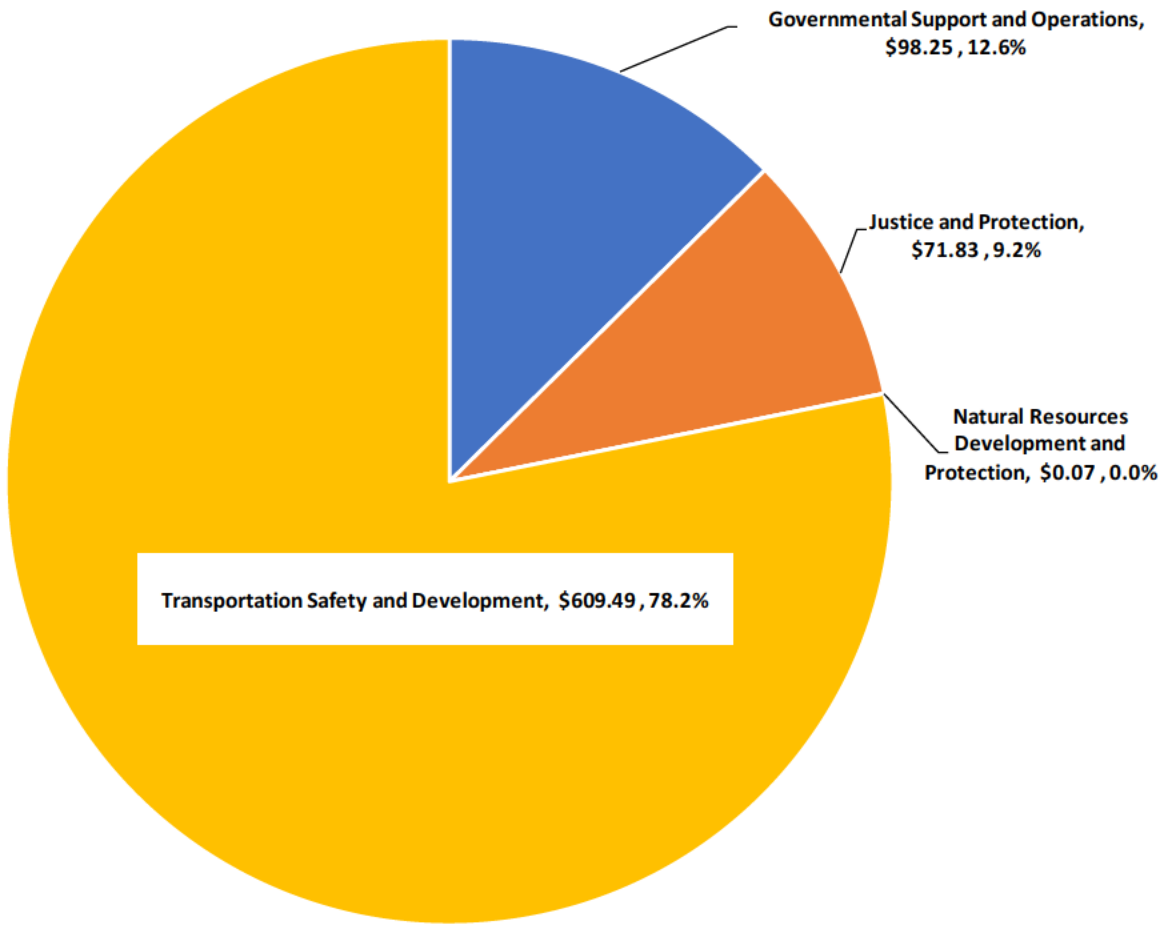


TABLE B-2

HIGHWAY FUND REVENUE FORECAST

SOURCE	FY 2023			FY 2024			FY 2025		
	ORIG	ADJ	BUDGET	ORIG	ADJ	BUDGET	ORIG	ADJ	BUDGET
Fuel Tax	227,331,984		227,331,984	230,353,005	(6,848,333)	223,504,672	232,329,099	(6,907,082)	225,422,017
Motor Vehicle Registrations & Fees	93,998,537		93,998,537	93,427,801		93,427,801	93,429,423		93,429,423
Inspection Fees	3,202,500		3,202,500	3,202,500		3,202,500	3,202,500		3,202,500
Miscellaneous Taxes & Fees	1,267,454		1,267,454	1,267,454	53,000,000	54,267,454	1,267,454	53,000,000	54,267,454
Fines Forfeits & Penalties	606,412		606,412	606,412		606,412	606,412		606,412
Income from Investments	341,649		341,649	482,071		482,071	447,371		447,371
Other Revenues	13,025,283		13,025,283	11,804,465		11,804,465	11,804,465		11,804,465
TOTAL REVENUE	339,773,819	-	339,773,819	341,143,708	46,151,667	387,295,375	343,086,724	46,092,918	389,179,642

CHART B-2

2024-2025 Biennium Highway Fund Forecasted Revenues - \$776.5
(dollars in millions)

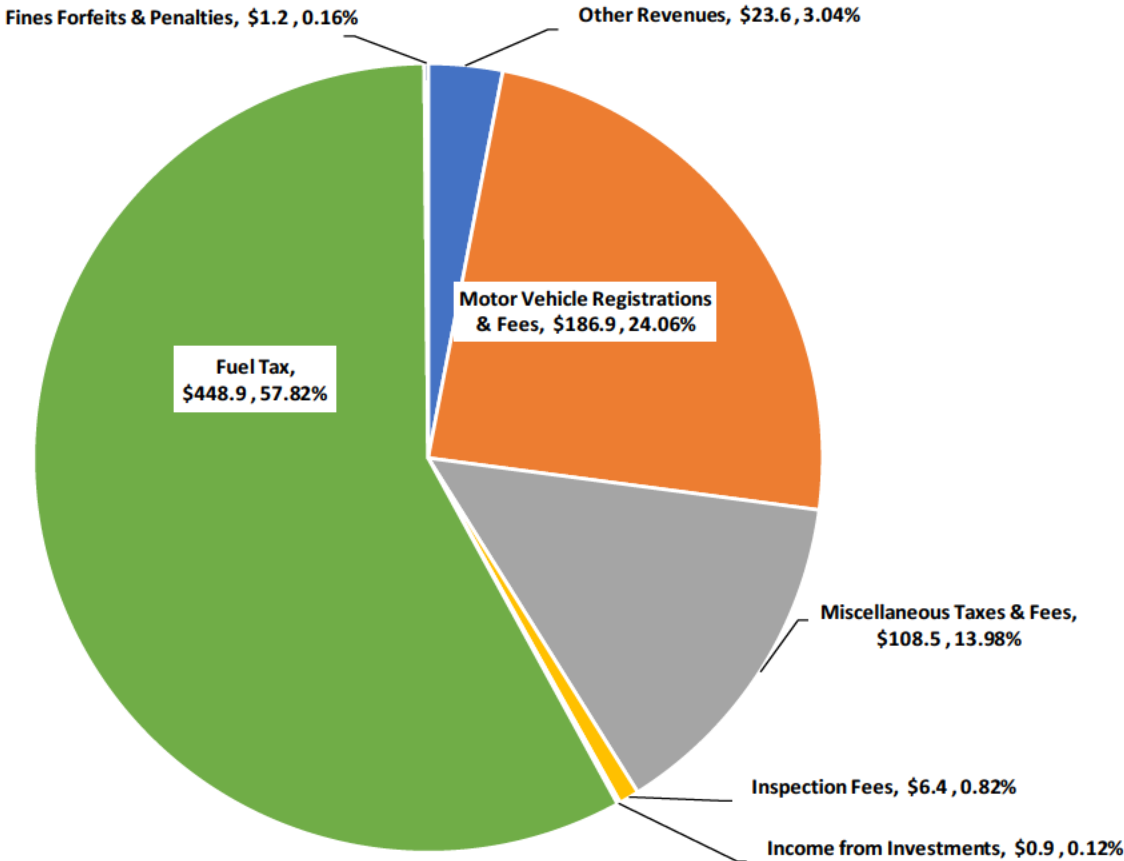
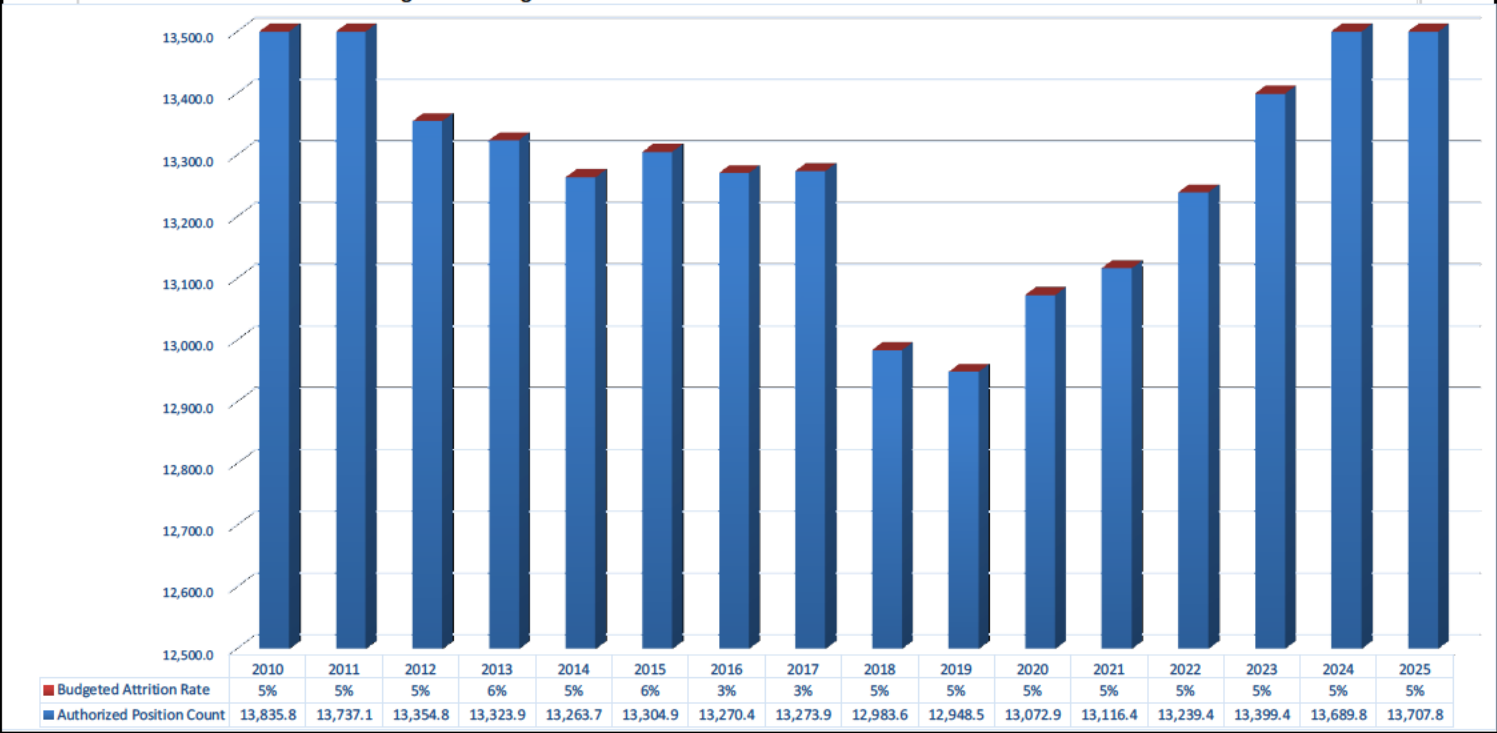


Chart C-1. Position Trend and Attrition Savings Rate through the Governor's Recommendation 2024-2025



GENERAL FUND STATUS						
	Fiscal Years 2022-2023 BUDGET			Fiscal Years 2024-2025 BUDGET		
	FY 2022	FY 2023	TOTAL	FY 2024	FY 2025	TOTAL
BALANCE	155,262,322		155,262,322	21,071,661		21,071,661
ADJUSTMENTS	(1,439,749,128)	(606,040,988)	(2,045,790,116)	(134,174,025)	(107,500,000)	(241,674,025)
REVENUE	5,391,613,570	5,041,253,969	10,432,867,539	5,185,926,973	5,323,509,454	10,509,436,427
TOTAL RESOURCES	4,107,126,764	4,435,212,981	8,542,339,745	5,072,824,609	5,216,009,454	10,288,834,063
ADJUSTMENTS						0
APPROPRIATIONS	4,073,526,967	4,447,741,117	8,521,268,084	5,067,585,621	5,214,963,631	10,282,549,252
PROJECTED BALANCE (SHORTFALL)	33,599,797	(12,528,136)	21,071,661	5,238,988	1,045,823	6,284,811

HIGHWAY FUND STATUS						
	Fiscal Years 2022-2023 BUDGET			Fiscal Years 2024-2025 BUDGET		
	FY 2022	FY 2023	TOTAL	FY 2024	FY 2025	TOTAL
BALANCE	27,905,895		27,905,895	3,264,195		3,264,195
ADJUSTMENTS	(2,441,312)	(6,831,841)	(9,273,153)			-
REVENUE	344,855,823	339,773,819	684,629,642	387,295,375	389,179,642	776,475,017
TOTAL RESOURCES	370,320,406	332,941,978	703,262,384	390,559,570	389,179,642	779,739,212
ADJUSTMENTS	11,842,737		11,842,737			-
ALLOCATIONS	337,140,519	351,014,933	688,155,452	387,116,897	392,528,860	779,645,757
PROJECTED BALANCE (SHORTFALL)	21,337,150	(18,072,955)	3,264,195	3,442,673	(3,349,218)	93,455

FUND FOR A HEALTHY MAINE						
	Fiscal Years 2022-2023 BUDGET			Fiscal Years 2024-2025 BUDGET		
	FY 2022	FY 2023	TOTAL	FY 2024	FY 2025	TOTAL
BALANCE	\$ 31,746,116		31,746,116	49,328,321		49,328,321
ADJUSTMENTS	17,271,347	-	17,271,347	-	-	-
REVENUE	\$ 54,737,749	53,616,896	108,354,645	40,629,626	37,764,351	78,393,977
TOTAL RESOURCES	103,755,212	53,616,896	157,372,108	89,957,947	37,764,351	127,722,298
ADJUSTMENTS						-
ALLOCATIONS	49,919,262	58,124,525	108,043,787	62,291,737	63,375,613	125,667,350
PROJECTED BALANCE (SHORTFALL)	53,835,950	49,328,321	49,328,321	27,666,210	(25,611,262)	2,054,948

FY 2022 figures in the above tables represent actuals and FY 2023 figures represent enacted laws through the Second Session of the 130th Legislature, PL 2023, chap. 1 and the Governor's Recommended FY23 Emergency Supplemental Budget which incorporates the December 2022 revenue forecast. Figures for FY 2024 and FY 2025 represent the Governor's Recommended Budget which includes the revenues from the December 2022 forecast.

Adjustments in the tables above include transfers and adjustments in budget bills and other enacted laws as well as year-end adjustments for unbudgeted lapsed balances, lapsed encumbrances, statutory transfers and other accounting adjustments.

Tax Expenditures in the Governor's Budget

State law requires Maine Revenue Services-Office of Tax Policy to provide two tax expenditure reports in January of every odd-numbered year. The first report must be included in the state budget document and is provided below. 5 M.R.S.A. §1664 provides that the document specifically include:

“the estimated loss in revenue during the last completed fiscal year and the fiscal year in progress, and the anticipated loss in revenue for each fiscal year of the ensuing biennium, caused by the tax expenditures provided in Maine statutes; the term "tax expenditures" means those State tax revenue losses attributable to provisions of Maine tax laws which allow a special exclusion, exemption or deduction or which provide a specific credit, a preferential rate of tax or a deferral of tax liability.”

The second report, required by 36 M.R.S.A. § 199-B, must be submitted to the Joint Standing Committee on Taxation. This report must contain

“a summary of each tax expenditure, a description of the purpose and background of the tax expenditure and the groups likely to benefit from the tax expenditure, an estimate of the cost of the tax expenditure for the current biennium, any issues regarding tax expenditures that need to be considered by the Legislature, and any recommendation regarding the amendment, repeal or replacement of the tax expenditure.”

The tax expenditure budget is a concept that was developed to assure a budget review process for tax preferences similar to the review required for direct expenditure programs. The federal government and most state governments engage in a periodic review of tax expenditures. At the federal level a “normal” income tax structure is first determined using the broadest possible definition of income. Tax expenditures are reductions in income caused by a special exclusion, exemption or deduction, or reductions in tax liability which provide a tax credit, preferential tax rate or deferral of tax liability. At the state level this same “normal” tax law reference is used to calculate both sales and income tax expenditures.

Generally, tax expenditures provide tax incentives designed to encourage certain activities by taxpayers or provide relief to taxpayers in special circumstances. Many tax expenditures are the equivalent of a governmental subsidy in which the foregone tax revenue is essentially a direct budget outlay to specific groups of taxpayers. The object of this report is to identify and estimate the fiscal impact of those provisions of the state tax structure which grant benefits analogous to those provided by direct state spending programs.

In developing this report, certain expenditures have been excluded from the above definition of tax expenditure. These include those expenditures that are (1) established by federal mandate (e.g., the sales tax exclusion for food stamp purchases), (2) created at the state level to maintain conformity with traditional tax law when the federal government deviates from that law because it creates credits that the state does not adopt (e.g., the subtraction modification associated with federal work opportunity credit), or (3) the result of the state taxing certain activities under a different tax system (e.g., the income of a financial institution that is an S corporation).

In estimating the revenue loss attributed to a particular tax expenditure, it is assumed that the provision of law granting special tax treatment is repealed and that no other changes in tax law, taxpayer behavior or general economic activity occur as a result of its repeal. Consequently, it should not be concluded that the repeal of any of these tax expenditures will necessarily generate the amount of revenue which they are estimated to forego.

Some tax expenditures are estimated rather accurately from available administrative information or the state's micro-simulation tax models. For a much larger number of expenditures, special data must be developed which is less complete and accurate. Estimates for fiscal year 2023-24 and fiscal year 2024-25 generally assume modest increases in household and business activity as the economy continues its recovery from the COVID-19 recession, based on the economic forecast provided by the Consensus Economic Forecasting Committee in November 2022.

Finally, there are some expenditures where no information exists, and our limited resources prevent any special survey or other data generation procedures. Estimates for this group are reported as a range in an attempt to place some bounds on the size of these expenditures.

Maine's individual and corporate income tax systems are based upon the federal definitions of adjusted gross income and taxable income. Therefore, certain tax expenditures are authorized by continued acceptance of the provisions of the Internal Revenue Code. Unlike sales and excise tax expenditures or state income tax expenditures related to state tax credits or modifications from Federal Adjusted Gross Income (AGI), these are not subject to a systematic, periodic review by the Legislature. In many cases, the basis for identifying, estimating and forecasting income tax expenditures which are derived from federal conformity is the Joint Committee on Taxation's (JCT) Estimates of Federal Tax Expenditures for Federal Fiscal Years 2020-2024, compiled by the U.S. Joint Standing Committee on Taxation in their November 2020 report.

Tax expenditures resulting from conformity to Federal AGI that do not involve an above-the-line deduction on the Federal Form 1040 are particularly challenging to estimate due to a lack of data. For this reason, these expenditures are isolated at the end of the income tax section and provide specific estimates only for the largest expenditures. These estimates, based on the JCT study, are only intended to convey the order of magnitude of the expenditure.

All tax expenditure estimates in this report reflect revenue loss to the General Fund.

General Fund Tax Expenditures – Income Tax (Personal and Corporate) and Property Tax Reimbursement

General Fund Income Tax Expenditures	36 MRSA §	FY'22	FY'23	FY'24	FY'25
Reimbursement For Business Equipment Tax Exemption to Municipalities	Chapter 105, Subchapter 4-c	\$58,399,654	\$61,610,000	\$66,190,000	\$70,660,000
Reimbursement for Taxes Paid on Certain Business Property (BETR)	Chapter 915	\$19,625,176	\$19,000,000	\$17,500,000	\$16,500,000
Income from depreciation recapture on sale of multi-family affordable housing property	5122(2)(Z)	\$32,000	\$32,000	\$32,000	\$32,000
Deduction for Social Security Benefits Taxable at Federal Level	5122(2)(C)	\$122,050,000	\$131,150,000	\$147,050,000	\$155,500,000
Deduction for Contributions to Capital Construction Funds	5122(2)(I)	\$172,000	\$287,000	\$287,000	\$287,000
Deduction for Pension Income	5122(2)(M)	\$33,500,000	\$67,750,000	\$78,300,000	\$88,700,000
Deduction for Interest and Dividends on Maine State and Local Securities - Individual Income Tax	5122(2)(N)	\$107,000	\$110,000	\$113,000	\$116,000
Deduction for Holocaust Victim Settlement Payments	5122(2)(O)	A	A	A	A
Deduction for active duty military pay earned outside of Maine	5122(2)(LL)	\$1,780,000	\$1,990,000	\$2,080,000	\$2,140,000
Military annuity payments made to survivor	5122(2)(HH)	\$162,000	\$162,000	\$162,000	\$162,000
	10 MRSA				
Family development account proceeds	§1077	A	A	A	A
Municipal property tax benefits for senior citizens	5122(2)(EE)	A	A	A	A
Deduction for gain on sales of eligible timberlands	5122(2)(U)	\$11,000	\$190,000	\$230,000	\$250,000
Deduction for student loan payments made directly to lender by a program funded by a nonprofit and administered by FAME	5122(2)(XX) 5122(2)(ZZ) and	\$0	\$50,000	\$50,000	\$50,000
Exclusion of income earned by tribal members on tribal land	5122(1)(PP)	\$0	\$0	\$45,000	\$45,000
Deduction for contributions to a 529 plan	5122(2)(YY)	\$0	\$0	\$950,000	\$997,500
Itemized Deductions	5125	\$8,150,000	\$7,150,000	\$7,550,000	\$7,650,000
Additional standard deduction for the elderly and disabled	5124-A	\$10,900,000	\$9,350,000	\$9,800,000	\$10,050,000
Deduction for Exempt Associations, Trusts and Organizations	5162(2)	A	A	A	A
Deduction for Interest and Dividends on U.S., Maine State and Local Securities	5200-A(2)(K)	C	C	C	C
Deduction for interest on Maine Space Corporation Bond Interest	Title 5, 3207(2)(B)	\$0	\$0	A	A
Nexus carve out for out-of-state suppliers of spirits	5202-D	\$0	\$366,000	\$377,000	\$389,000
Sales Tax Fairness Credit	5213-A	\$26,288,000	\$28,884,000	\$28,067,000	\$30,162,000
Credit to Beneficiary for Accumulation Distribution	5214-A	B	B	B	B
Seed Capital Investment Tax Credit	5216-B	\$4,903,000	\$5,209,000	\$5,240,000	\$4,918,000
Student Loan Repayment Tax Credit*	5217-E	\$0	\$45,040,000	\$69,605,000	\$75,660,000
Employer Support for Volunteer Firefighters Tax Credit	5217-F	\$0	\$335,000	\$335,000	\$335,000
Income Tax Credit for Child Care Expense	5218	\$13,240,000	\$4,110,000	\$4,110,000	\$4,110,000
Adult dependent care credit	5218-A	\$38,000	\$38,000	\$38,000	\$38,000
Research Expense Tax Credit	5219-K	\$2,630,000	\$2,940,000	\$3,090,000	\$3,240,000
Earned Income Credit**	5219-S	\$31,040,000	\$38,680,000	\$40,190,000	\$44,750,000
Pine Tree Development Zone Tax Credit	5219-W	\$5,380,000	\$5,280,000	\$5,510,000	\$4,740,000
Biofuel commercial production and commercial use	5219-X	\$0	\$0	B	B
	5219-Y, c. 919-				
Tax Benefits for Media Production Companies	A	\$339,000	\$1,050,000	\$860,000	\$860,000
Credit for Rehabilitation of Historic Properties	5219-BB	\$7,964,000	\$9,030,000	\$11,127,000	\$12,645,000
Dental Care Access Credit	5219-DD	\$92,000	\$133,000	\$161,000	\$119,000
Innovation Finance Credit	5219-EE	\$0	\$0	*	*
Credit for Wellness Programs	5219-FF	\$0	A	A	A
New Markets Capital Investment Credit	5219-HH	\$4,239,994	\$3,654,347	\$3,679,550	\$2,973,883
Property Tax Fairness Credit	5219-KK	\$47,253,000	\$72,024,000	\$70,055,000	\$74,453,000
Primary Care Access Credit	5219-LL	\$85,000	\$159,000	\$182,000	\$206,000
Maine Capital Investment Credit for tyboa 1/1/20	5219-NN	\$5,110,000	\$6,060,000	\$5,830,000	\$4,910,000

A represents an estimated spread of \$0 - \$10,000

B represents an estimated spread of \$0 - \$49,999

C represents an estimated spread of \$20,000 - \$100,000

D represents an estimated spread of \$500,000 - \$2,000,000

E represents an estimated spread of \$1,500,000 - \$2,500,000

* Represents a potential liability

**The General Fund revenue loss from the EITC is net of reimbursements from TANF funds for the EITC. The gross revenue reduction from the EITC is approximately \$41 million in FY 2022 and \$49 million in FY 2023.

General Fund Income Tax Expenditures	36 MRSA §	FY'22	FY'23	FY'24	FY'25
Credit for disability income protection plans in the workplace	5219-OO	A	A	A	A
Credit for certain homestead modifications	5219-PP	\$8,500	\$8,500	\$8,500	\$8,500
Credit for major business headquarters expansions	5219-QQ	\$0	\$764,000	\$760,000	\$760,000
Shipbuilding Facility Credit	5219-RR	\$2,865,000	\$3,087,500	\$3,087,500	\$3,087,500
	5219-UU				
Employer Credit for Family Leave	and 2536	\$10,000	\$40,000	\$40,000	\$40,000
Credit for major food processing and manufacturing facility expansion	5219-VV	\$0	\$0	\$1,453,500	\$1,453,500
Credit for affordable housing	5219-WW	\$0	\$0	\$9,531,000	\$5,382,000
Renewable chemicals tax credit	5219-XX	\$0	\$0	B	B
Credit for paper manufacturing facility investment	5219-YY	\$0	\$0	\$0	\$0
Access to Justice Income Tax Credit	5219-ZZ	\$0	\$24,000	\$48,000	\$67,000
Employment Tax Increment Financing	Chapter 917	\$9,228,143	\$9,416,219	\$8,850,000	\$9,500,000
	Title 5				
	Ch.383				
	SubCh. 3				
Loring Job Increment Financing	Art. 1-C	\$0	\$512,476	\$580,191	\$625,000
	Title 5				
Brunswick Naval Air Station Job Increment Financing	§13083-S-1	\$564,195	\$633,467	\$690,000	\$725,000
Credit for disability income protection plans in the workplace	5219-OO	A	A	A	A

CONFORMITY WITH INTERNAL REVENUE CODE DEFINITION OF FEDERAL ADJUSTED GROSS INCOME: ABOVE THE LINE DEDUCTIONS

Health Savings Accounts	5102(1-D)	\$2,509,000	\$2,625,000	\$2,741,000	\$2,852,000
Deduction for Interest of Student Loans	5102(1-D)	\$1,713,000	\$1,818,000	\$4,202,000	\$4,370,000
Moving Expenses Deduction	5102(1-D)	\$23,000	\$25,000	\$25,000	\$26,000
Pension Contributions -- Individual Retirement Plans	5102(1-D)	\$5,584,000	\$5,836,000	\$6,093,000	\$6,304,000
Pension Contributions -- Partners & Sole Proprietors --Self-employed					
SEP, SIMPLE, and KEOGH Plans	5102(1-D)	\$8,393,000	\$8,678,000	\$9,108,000	\$9,528,000
Self-Employed Medical Insurance Premiums	5102(1-D)	\$9,783,000	\$10,064,000	\$10,527,000	\$10,970,000
Teacher Expense Deduction	5102(1-D)	\$219,000	\$224,000	\$222,000	\$219,000
Health Savings Accounts	5102(1-D)	\$2,509,000	\$2,625,000	\$2,741,000	\$2,852,000

CONFORMITY WITH INTERNAL REVENUE CODE DEFINITION OF FEDERAL ADJUSTED GROSS INCOME: OTHER

Certain Interest Income Excluded from Federal Adjusted Gross Income	5102(1-D)	\$10,300,000	\$10,650,000	\$11,450,000	\$12,450,000
Section 179 Expensing	5102(1-D)	\$2,500,000	\$3,700,000	\$3,900,000	\$4,200,000
Deduction for dividends received by domestic corporations from certain foreign corporations	5102(1-D)	D	D	D	D
Opportunity Zones	5102(1-D)	E	E	E	E
Pension Contributions & Earnings -- Employer-Provided Pension					
Contributions and Earnings	5102(1-D)	\$373,400,000	\$428,100,000	\$474,300,000	\$483,600,000
Employer-Paid Medical Insurance and Expenses	5102(1-D)	\$235,400,000	\$248,900,000	\$264,700,000	\$278,900,000
Exclusion of Capital Gains at Death	5102(1-D)	\$29,600,000	\$31,200,000	\$32,900,000	\$33,900,000
Exclusion of Capital Gains on Sales of Principal Residences	5102(1-D)	\$31,200,000	\$32,000,000	\$33,100,000	\$34,300,000
Social Security and Railroad Retirement Benefits Untaxed at the Federal Level	5102(1-D)	\$45,900,000	\$48,400,000	\$49,000,000	\$49,200,000

A represents an estimated spread of \$0 - \$10,000

B represents an estimated spread of \$0 - \$49,999

C represents an estimated spread of \$20,000 - \$100,000

D represents an estimated spread of \$500,000 - \$2,000,000

E represents an estimated spread of \$1,500,00 - \$2,500,000

General Fund Tax Expenditures – Sales, Motor Fuel and Service Provider Taxes

	36 MRSA				
General Fund Sales & Use Tax Expenditures	\$	FY'22	FY'23	FY'24	FY'25
Exempt from Sales Tax the Fee Associated with the Paint	1752.14	\$81,000	\$82,000	\$83,000	\$84,000
	1760.2 &				
Sales to the State & Political Subdivisions	2557.2	\$204,638,000	\$210,325,000	\$216,161,000	\$222,148,000
Grocery Staples	1760.3	\$202,649,000	\$216,938,000	\$239,183,000	\$249,482,000
Ships Stores	1760.4	B	B	B	B
Prescription Drugs	1760.5	\$128,478,000	\$136,717,000	\$145,484,000	\$154,813,000
Prosthetic or Orthotic Device	1760.5A	\$6,667,000	\$6,999,000	\$7,040,000	\$7,077,000
Meals Served by Public or Private Schools	1760.6A	\$6,444,000	\$6,628,000	\$6,822,000	\$7,030,000
Meals Served to Patients in Hospitals & Nursing Homes	1760.6B	\$7,905,000	\$8,143,000	\$8,330,000	\$8,517,000
Providing Meals for the Elderly	1760.6C	D	D	D	D
Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760.6D	A	A	A	A
Certain Meals Served by Colleges to Employees of the College	1760.6E	A	A	A	A
Meals Served by Youth Camps that are Licensed by DHHS	1760.6F	C	C	C	C
Meals Served by a Retirement Facility to its Residents	1760.6G	D	D	D	D
Products Used in Agricultural and Aquacultural Production & Bait	1760.7A-C	\$8,953,000	\$8,820,000	\$8,691,000	\$8,564,000
Certain Jet Fuel	1760.8B	\$5,421,000	\$7,296,000	\$5,339,000	\$4,974,000
Coal, Oil & Wood for Cooking & Heating Homes	1760.9	\$34,219,000	\$35,397,000	\$32,143,000	\$30,190,000
Fuel Oil for Burning Blueberry Land	1760.9A	A	A	A	A
First 750 KW Hours of Residential Electricity Per Month	1760.9B	\$35,910,000	\$47,660,000	\$52,830,000	\$53,540,000
Gas When Used for Cooking & Heating in Residences	1760.9C	\$18,152,000	\$20,554,000	\$20,577,000	\$21,327,000
Fuel and Electricity Used in Manufacturing	1760.9D	\$26,993,000	\$21,070,000	\$21,389,000	\$21,760,000
Fuel Oil or Coal which become an Ingredient or Component Part	1760.9G	A	A	A	A
Certain Returnable Containers	1760.12	D	D	D	D
Packaging Materials	1760.12A	\$28,243,000	\$30,623,000	\$31,850,000	\$32,864,000
Free Publications and Components of Publications	1760.14-A	\$1,210,000	\$1,210,000	\$1,210,000	\$1,210,000
	1760.16 &				
Sales to Hospitals, Research Centers, Churches and Schools	2557.3	F	F	F	F
Rental Charges for Living Quarters in Nursing Homes and Hospitals	1760.18	F	F	F	F
	1760.18A				
Sales to Certain Residential Child Care Facilities	& 2557.4	C	C	C	C
Rental of Living Quarters at Schools	1760.19	\$15,242,000	\$16,029,000	\$16,627,000	\$16,881,000
Rental Charges on Continuous Residence for More Than 28 Days	1760.20	\$79,657,000	\$82,865,000	\$86,202,000	\$89,673,000
Automobiles Used in Driver Education Programs	1760.21	A	A	A	A
Certain Loaner Vehicles	1760.21A	C	C	C	C
Automobiles Sold to Amputee Veterans	1760.22	A	A	A	A
Certain Vehicles Purchased or Leased by Nonresidents	1760.23C	C	C	C	C
Certain Vehicles Purchased or Leased by Qualifying Resident Businesses	1760.23D	D	D	D	D
Funeral Services	1760.24	\$8,148,000	\$7,927,000	\$8,098,000	\$8,248,000
Watercraft Purchased by Nonresidents	1760.25	C	C	C	C
Certain Sales of Snowmobiles and All terrain Vehicles to Nonresidents	1760.25C	A	A	A	A
	1760.26 &				
Sales to Ambulance Services & Fire Departments	2557.5	C	C	C	C
Sales to Comm. Mental Health, Substance Abuse Facilities & Facilities for the Developmentally Disabled	1760.28 &				
	2557.6	C	C	C	C
Water Pollution Control Facilities	1760.29	C	C	C	C
Air Pollution Control Facilities	1760.30	C	C	C	C
Machinery & Equipment	1760.31	\$31,500,000	\$32,140,000	\$32,792,000	\$33,458,000
New Machinery for Experimental Research	1760.32	B	B	B	B
Diabetic Supplies	1760.33	\$1,362,000	\$1,451,000	\$1,546,000	\$1,650,000
Sales Through Coin Operated Vending Machines	1760.34	\$1,236,000	\$1,284,000	\$1,334,000	\$1,386,000
Goods& Services for Seeing Eye Dogs	1760.35	A	A	A	A
	1760.37 &				
Sales to Regional Planning Agencies	2557.7	A	A	A	A
Water Used in Private Residences	1760.39	\$9,206,000	\$9,410,000	\$9,618,000	\$9,831,000
Mobile & Modular Homes	1760.40	\$5,382,000	\$5,611,000	\$5,848,000	\$6,096,000
Property Used in Interstate Commerce	1760.41	D	D	D	D

A represents an estimated spread of \$0 - \$49,999
 B represents an estimated spread of \$50,000 - \$249,999
 C represents an estimated spread of \$250,000 - \$999,999
 D represents an estimated spread of \$1,000,000 – \$2,999,999
 E represents an estimated spread of \$3,000,000 - \$5,999,999
 F represents an estimated spread of \$6,000,000 or more

General Fund Sales & Use Tax Expenditures	36 MRSA \$	FY'22	FY'23	FY'24	FY'25
	1760.42 &				
Sales to Historical Societies & Museums	2557.8	B	B	B	B
	1760.43 &				
Sales to Child Care Facilities	2557.9	B	B	B	B
	1760.44 &				
Sales to Church Affiliated Residential Homes	2557.10	A	A	A	A
Certain Property Purchased Out of State	1760.45	D	D	D	D
	1760.46 &				
Sales to Organ. that Provide Residential Facilities for Med. Patients	2557.11	A	A	A	A
	1760.47A				
Sales to Emergency Shelters & Feeding Organizations	& 2557.12	C	C	C	C
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	1760.49 &				
	2557.13	C	C	C	C
	1760.50 &				
Sales to any Nonprofit Free Libraries	2557.14	B	B	B	B
	1760.51 &				
Sales to Veterans Memorial Cemetery Associations	2557.15	A	A	A	A
Railroad Track Materials	1760.52	\$824,000	\$886,000	\$909,000	\$927,000
	1760.53 &				
Sales to Nonprofit Rescue Operations	2557.16	A	A	A	A
	1760.55 &				
Sales to Hospice Organizations	2557.17	A	A	A	A
	1760.56 &				
Sales to Nonprofit Youth & Scouting Organizations	2557.18	C	C	C	C
Self Help Literature on Alcoholism	1760.57	A	A	A	A
Portable Classrooms	1760.58	A	A	A	A
	1760.59 &				
Sales to Certain Incorporated. Nonprofit Educational Orgs.	2557.19	A	A	A	A
Sales to Incorporated Nonprofit Animal Shelters	1760.60	A	A	A	A
	1760.61 &				
Construction Contracts with Exempt Organizations	2557.31	D	D	D	D
	1760.62 &				
Sales to Certain Charitable Suppliers of Medical Equipment	2557.20	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-threatening Diseases	1760.63 &				
	2557.21	A	A	A	A
Sales by Schools & School Sponsored Organizations	1760.64	C	C	C	C
Sales to Monasteries and Convents	1760.65	A	A	A	A
Sales to Providers of Certain Support Systems for Single Parent Families	1760.66 &				
	2557.22	A	A	A	A
	1760.67 &				
Sales to Nonprofit Home Construction Organizations	2557.23	B	B	B	B
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760.69 &				
	2557.24	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-impaired Persons	1760.70 &				
	2557.25	A	A	A	A
	1760.71 &				
Sales to State Chartered Credit Unions	2557.26	A	A	A	A
	1760.72 &				
Sales to Nonprofit Housing Development Organizations	2557.27	B	B	B	B
Seedlings for Commercial Forestry Use	1760.73	B	B	B	B
Property Used in Manufacturing Production	1760.74	\$412,420,000	\$424,908,000	\$418,413,000	\$424,823,000
Meals& Lodging Provided to Employees	1760.75	B	B	B	B
Certain Aircraft Parts	1760.76	A	A	A	A
	1760.77 &				
Sales to Eye Banks	2557.28	A	A	A	A
Sales of Certain Farm Animal Bedding & Hay	1760.78	C	C	C	C
Electricity Used for Net Billing	1760.80	\$2,473,000	\$8,596,000	\$11,022,000	\$10,954,000
Animal Waste Storage Facility	1760.81	C	C	C	C
Sales of Property Delivered Outside this State	1760.82	F	F	F	F
Sales of Certain Printed Materials	1760.83	C	C	C	C
	1760.84 &				
Sales to Centers for Innovation	2557.29	A	A	A	A

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 E represents an estimated spread of \$3,000,000 - \$5,999,999
 F represents an estimated spread of \$6,000,000 or more

General Fund Sales & Use Tax Expenditures	36 MRSA \$	FY'22	FY'23	FY'24	FY'25
Certain Sales by an Auxiliary Organization of the American Legion	1760.85	B	B	B	B
Pine Tree Development Zone Businesses; Reimbursement of Certain Taxes	2016	\$23,000	\$202,000	\$207,000	\$212,000
Sales of Tangible Personal Property to Qualified Development Zone Businesses	1760.87	D	D	D	D
Sales of Certain Aircraft	1760.88	B	B	B	B
Sale, Use or Lease of Aircraft and Sales of Repair and Replacement Parts	1760.88-A	\$612,000	\$602,000	\$650,000	\$703,000
Sales of Certain Qualified Snowmobile Trail Grooming Equipment	1760.90	\$21,000	\$21,000	\$21,000	\$21,000
Certain Sales of Electrical Energy	1760.91	C	C	C	C
Certain Vehicle Rentals	1760.92	B	B	B	B
Plastic Bags Sold to Redemption Centers	1760.93	\$42,000	\$43,000	\$45,000	\$46,000
Positive Airway Pressure Equipment and Supplies	1760.94	C	C	C	C
Sales of Certain Adaptive Equipment	1760.95	B	B	B	B
	1760.98 &				
Sales to Certain Veterans Support Organizations	2557.37	A	A	A	A
	1760.99 &				
Sales to Nonprofit Library Collaboratives	2557.38	A	A	A	A
Sales to Certain Veterans Service Organizations	1760.100	A	A	A	A
Certain sales by civic, religious and fraternal organizations	1760.101	\$2,626,000	\$2,782,000	\$2,933,000	\$3,084,000
Nonprofit Heating Assistance Organizations	1760.102	\$500	\$500	\$500	\$500
	1760.103 &				
Certain Nonprofit Organizations Supporting Veterans	2557.39	A	A	A	A
Sales to Nonprofit Youth Camps	1760.104	B	B	B	B
Sales to Pet Food Pantries	1760.105	A	A	A	A
Locally organized member of nonprofit worldwide charitable organization	1760.106	\$205,500	\$211,600	\$218,000	\$224,500
Menstrual products	1760.107	\$551,000	\$857,000	\$906,000	\$948,000
Area agency on aging	1760.108	\$27,000	\$69,000	\$72,000	\$75,000
Nonprofit cemeteries	1760.109	\$2,000	\$6,000	\$6,000	\$6,000
Certain educational collaboratives	1760.110	\$2,000	\$4,000	\$4,000	\$4,000
Firearm safety devices	1760.111	\$52,000	\$105,000	\$104,000	\$104,000
Sales to Tribes	1760.112	\$0	A	A	A
Sales to Tribal Members	1760.113	\$0	A	B	B
Sales to Tribal Entities	1760.114	\$0	A	A	A
Trade In Credits	1765	\$32,970,000	\$29,958,000	\$28,744,000	\$28,437,000
Merchandise Donated from a Retailers Inventory to Exempt Organizations	1864	B	B	B	B
Refund of Sales Tax on Goods Removed from the State	2012	A	A	A	A
Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$17,243,000	\$19,279,000	\$20,584,000	\$21,223,000
Fish Passage Facilities	2014	A	A	A	A
Refund of Sales Tax on Purchases of Parts and Supplies for Windjammers	2020	B	B	B	B
Reimbursement of the Sales Tax Paid on Certain Battery Energy Storage Systems	2021	\$0	\$1,962,000	\$2,803,000	\$841,000
Consumer Purchases of Medical Services	1752.11	\$662,472,000	\$691,161,000	\$738,796,000	\$792,447,000
Consumer Purchases of Transportation Services	1752.11	\$41,911,000	\$48,035,000	\$48,854,000	\$49,244,000
Consumer Purchases of Amusement and Recreational Services	1752.11	\$79,576,000	\$83,420,000	\$87,606,000	\$91,699,000
Consumer Purchases of Financial Services	1752.11	\$206,344,000	\$205,146,000	\$210,017,000	\$220,235,000
Consumer Purchases of Information Services Except Telecommunications	1752.11	\$31,754,000	\$33,750,000	\$36,155,000	\$38,409,000
Consumer Purchases of Education Services	1752.11	\$97,259,000	\$103,374,000	\$110,739,000	\$117,644,000
Consumer Purchases of Personal, Household and Business Services	1752.11	\$104,694,000	\$111,246,000	\$119,094,000	\$126,422,000
Consumer Purchases of Social Services	1752.11	\$84,624,000	\$89,945,000	\$96,353,000	\$102,361,000
Business Purchases of Transportation Services	1752.11	\$78,271,000	\$85,238,000	\$90,584,000	\$95,040,000
Business Purchases of Information Services Except Telecommunications	1752.11	\$43,169,000	\$47,510,000	\$50,543,000	\$52,957,000
Business Purchases of Financial Services	1752.11	\$319,343,000	\$346,298,000	\$367,530,000	\$385,392,000
Business Purchases of Legal, Business, Administrative and Support Services	1752.11	\$589,114,000	\$644,442,000	\$685,463,000	\$719,682,000

A represents an estimated spread of \$0 - \$49,999
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 C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 – \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

General Fund Sales & Use Tax Expenditures	36 MRSAs §	FY'22	FY'23	FY'24	FY'25
Business Purchases of Educational Services	1752.11	\$8,831,000	\$9,674,000	\$10,312,000	\$10,829,000
Business Purchases of Medical Services	1752.11	\$15,577,000	\$17,038,000	\$18,196,000	\$19,134,000
Business Purchases of Social Services	1752.11	\$306,000	\$336,000	\$358,000	\$376,000
Business Purchases of Amusement and Recreational Services	1752.11	\$14,069,000	\$15,579,000	\$16,623,000	\$17,467,000
Business Purchases of Repair, Maintenance and Personal Services	1752.11	\$28,201,000	\$30,623,000	\$31,752,000	\$32,639,000
Business Purchases of Construction Services for Maintenance and Repair	1752.11	\$50,961,000	\$55,209,000	\$58,577,000	\$61,393,000
Casual Sales	1752.11	D	D	D	D
Sales by Executors	1752.11	A	A	A	A
Certain Telecommunications Services	2557.33,34	D	D	D	D
General Fund Cigarette Tax Expenditure					
Cigarette Stamp Tax Deduction for Licensed Distributors	4366A.2	\$1,331,301	\$1,307,396	\$1,284,534	\$1,262,532
Highway Fund Sales & Use Tax Expenditures					
Motor Vehicle Fuel.	1760.8-A	\$154,100,000	\$238,665,000	\$233,164,000	\$212,986,000

Other Fund Tax Expenditures – Sales, Motor Fuel and Service Provider Taxes

Multimodal Transportation Fund Aeronautical Fuel Tax Expenditures					
Excise Tax Exemption on Jet or Turbo Jet Fuel International Flights					
	2903.4	\$96,000	\$110,000	\$111,000	\$111,000
Refund of Excise Tax on Fuel Used in Piston Aircraft					
	2910	\$20,000	\$20,000	\$20,000	\$20,000
Highway Fund Gasoline and Special Fuel Tax Expenditures					
State and Local Government Exemption from the Gasoline Tax.					
	2903	\$829,000	\$830,000	\$836,000	\$842,000
Gasoline Exported from the State.					
	2903	\$35,690,000	\$35,761,000	\$36,006,000	\$36,253,000
Refund of the Gasoline Tax for Off-Highway Use and for Certain Bus Companies					
	2908 and 2909	\$149,000	\$209,000	\$212,000	\$215,000
Refund of the Gasoline Tax to Government Agencies and Political Subdivisions					
	2910-B	\$1,273,000	\$1,261,000	\$1,270,000	\$1,279,000
State & Local Government Exemption from the Special Fuel Tax					
	3204-A	\$1,908,000	\$1,895,000	\$1,916,000	\$1,936,000
Special Fuel Exported from the State.					
	3204-A	\$11,337,000	\$11,260,000	\$11,382,000	\$11,506,000
Refund of Special Fuel Tax for Off-Highway Use and for Certain Bus Companies					
	3215 and 3218	\$2,087,000	\$2,226,000	\$2,192,000	\$2,159,000
Refund of the Special Fuels Tax to Government Agencies and Political Subdivisions					
	3208-A	\$377,000	\$385,000	\$370,000	\$356,000
Other Special Revenue					
Wild Blueberries Grown on Tribal Land					
	4303-B	\$0	\$0	\$95,000	\$95,000
Potatoes Grown on Tribal Land					
	4605.1-A	\$0	\$0	A	A

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 – \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

Requested and Recommended Appropriations and Allocations

Judicial Department

Pursuant to 5 MRSA, chapter 149, §1664, sub-§2, the Governor must provide notice when the recommended appropriations and allocations for the Judicial Department differ from the budget request submitted by the Judicial Department, providing an explanation for any differences.

The chart below summarizes the baseline budgets by fund type, for the Judicial Department for each year of the upcoming biennium, for Personal Services, All Other and Capital. It also provides summary information for changes to appropriations and allocations requested by the department and the recommended appropriations and allocations appearing in the Governor's budget.

In its original submission, the Judicial Department requested an increase in General Fund appropriations of nearly \$38.9 million over the course of the biennium. However, the Department subsequently reduced its one-time Capital and All Other request by nearly \$16 million associated with equipment-related initiatives the Department was not ready to move forward on yet making the Department's General Fund submission approximately \$23 million. The Governor's budget for the 2024–2025 biennium recommends a total increase in appropriations of nearly \$15.4 million and a reduction of approximately \$3.5 million for an attrition savings initiative for a net increase in appropriations of about \$11.9 million. Careful consideration was given to the Department's requests, taking into account the Chief Justice's rationale for the proposed budget and the needs of the Department and within the larger context of the range of needs across state government.

The Judicial Department requested an increase in allocations of federal funds totaling approximately \$350 thousand; the Governor's budget also recommends an increased allocation of that amount. Lastly, the Department requested an increase in Other Special Revenue of approximately \$1.5 million; the Governor's budget recommends a reduction in allocation of nearly \$400 thousand. The Governor's recommendation includes shifting approximately \$1.9 million related to guardian ad litem services from Other Special Revenue to a General Fund appropriation.

Judicial

	FY 24 Revised Baseline Budget	FY 25 Revised Baseline Budget	Requested Changes FY 24	Requested Changes FY 25	Recommended Changes FY24	Recommended Changes FY25	FY 24 Recommended Budget	FY25 Recommended Budget
GENERAL FUND								
Personal Services*	58,800,385	60,198,083	8,123,514	9,400,489	1,864,191	3,220,835	60,664,576	63,418,918
All Other	39,439,227	39,439,227	5,389,200	3,123,700	3,412,801	3,362,801	42,852,028	42,802,028
Capital Expenditures	-	-	11,050,000	1,800,000	-	-	-	-
Unallocated								
Total	98,239,612	99,637,310	24,562,714	14,324,189	5,276,992	6,583,636	103,516,604	106,220,946
FEDERAL EXPENDITURE FUNDS								
Personal Services	147,359	149,932	173,782	176,223	173,782	176,223	321,141	326,155
All Other	1,088,789	1,088,789	-	-	163	168	1,088,952	1,088,957
Capital Expenditures	-	-	-	-	-	-	-	-
Unallocated								
Total	1,236,148	1,238,721	173,782	176,223	173,945	176,391	1,410,093	1,415,112
OTHER SPECIAL REVENUE FUNDS								
Personal Services	4,035,245	4,154,687	1,032,944	1,086,098	1,032,944	1,086,098	5,068,189	5,240,785
All Other	7,368,901	7,368,901	(788,997)	(793,729)	(1,755,243)	(1,759,670)	5,613,658	5,609,231
Capital Expenditures	300,000	300,000	500,000	500,000	500,000	500,000	800,000	800,000
Unallocated								
Total	11,704,146	11,823,588	743,947	792,369	(222,299)	(173,572)	11,481,847	11,650,016
TOTAL	111,179,906	112,699,619	25,480,443	15,292,781	5,228,638	6,586,455	116,408,544	119,286,074

Office of Program Evaluation and Government Accountability

Pursuant to 5 MRSA, chapter 149, §1664, sub-§3, the Governor must provide notice when the recommended appropriations and allocations for the legislative Office of Program Evaluation and Government Accountability (OPEGA) differ from those requested by the Legislative Council, providing an explanation for any such difference.

The Legislative Council did not submit additional budget requests for OPEGA. The Baseline Budget is reflected in the Governor’s recommended biennial budget.

Office of Program Evaluation and Government Accountability

	FY 24 Revised Baseline Budget	FY 25 Revised Baseline Budget	Requested Changes FY 24	Requested Changes FY 25	Recommended Changes FY24	Recommended Changes FY25	FY 24 Recommended Budget	FY25 Recommended Budget
GENERAL FUND								
Personal Services	1,387,940	1,411,786	-	-	-	-	1,387,940	1,411,786
All Other	149,088	149,088	-	-	-	-	149,088	149,088
Capital Expenditures	-	-	-	-	-	-	-	-
Unallocated								
Total	1,537,028	1,560,874	-	-	-	-	1,537,028	1,560,874
TOTAL	1,537,028	1,560,874	-	-	-	-	1,537,028	1,560,874

Maine Indian Tribal-State Commission

5 MRSA, chapter 149, §1664, sub-§3-B states that if the Governor submits legislation setting forth appropriations or allocations for the Maine Indian Tribal-State Commission that differ from the full budget proposal developed under 30 MRSA, §6212, sub-§ 6, the Governor shall simultaneously submit a report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over judiciary matters explaining why the Governor’s budget legislation differs from that proposal.

The Maine Indian Tribal-State Commission requested an increase in General Fund appropriations of \$313,772 for the 2024-2025 biennium and the Governor’s budget includes the requested amount.

Maine Indian Tribal- State Commission

	FY 24 Revised Baseline Budget	FY 25 Revised Baseline Budget	Requested Changes FY 24	Requested Changes FY 25	Recommended Changes FY24	Recommended Changes FY25	FY 24 Recommended Budget	FY25 Recommended Budget
GENERAL FUND								
Personal Services	-	-	-	-	-	-	-	-
All Other	111,614	111,614	156,886	156,886	156,886	156,886	268,500	268,500
Capital Expenditures	-	-	-	-	-	-	-	-
Unallocated								
Total	111,614	111,614	156,886	156,886	156,886	156,886	268,500	268,500
TOTAL	111,614	111,614	156,886	156,886	156,886	156,886	268,500	268,500

Research and Development

5 MRSA, chapter 149, §1664, sub-§3-A, establishes a formula for determining a funding level for research and development. In FY10, that formula set the level at not less than 1% of total actual General Fund revenue in FY09. For each successive year for the following decade, that funding level is to increase by at least two-tenths of 1% until funding for research and development is the equivalent to not less than 3% of total actual General Fund revenue of the previous fiscal year.

The funding level recommended for research and development as recommended in the Governor’s budget includes an appropriation of approximately \$22.3 million in each year of the biennium to the Maine Economic Improvement Fund, University of Maine System. It also includes a recommended appropriation of just over \$7 million in each year for the Office of Innovation, within the Department of Economic and Community Development. Both of these appropriations are for the support of research and development activities.

This funding level falls short of that which would be otherwise calculated using the formula described above. Careful consideration was made in arriving at the recommended funding levels, as investment in research and development is critical to Maine’s economy and future.

Research and Development

	FY 24 Revised Baseline Budget	FY 25 Revised Baseline Budget	Requested Changes FY 24	Requested Changes FY 25	Recommended Changes FY24	Recommended Changes FY25	FY 24 Recommended Budget	FY25 Recommended Budget
GENERAL FUND								
Personal Services	292,669	294,557	-	-	-	-	292,669	294,557
All Other	26,144,260	26,144,260	7,650,000	15,350,000	3,000,000	3,000,000	29,144,260	29,144,260
Capital Expenditures Unallocated	-	-	-	-	-	-	-	-
Total	26,436,929	26,438,817	7,650,000	15,350,000	3,000,000	3,000,000	29,436,929	29,438,817
TOTAL	26,436,929	26,438,817	7,650,000	15,350,000	3,000,000	3,000,000	29,436,929	29,438,817

Debt Analysis

Statute requires that the biennial budget document include information on the bonded indebtedness of the State Government. The following information is as of July 27, 2022. As reflected in the table on debt service requirements, the final payment for Highway Funds bonds issued on June 8, 2011 was made on June 1, 2021.

General Obligation Bonds (GOs)	Debt secured by state's full faith, credit, and taxing power.	\$591,290,000
Authorized but Unissued GO Bonds	Bonds authorized by voters, but not yet borrowed upon.	\$71,470,000

Authorized but Unissued Debt: Debt that has been authorized but has not yet been issued

Debt Service: Principal and interest paid, or estimated to be paid, on outstanding debt

General Obligation Debt: General Fund and/or Highway Fund bonds approved by the voters with the full faith and credit of the State.

Interest: That part of debt service, which does not reduce the outstanding debt balance, as it represents the contract or coupon rate of the face amount of the bond payable on a periodic basis.

Outstanding Debt: Debt that has been issued, or is estimated to be issued, but has not yet been retired.

Principal: That part of the debt service which reduces the outstanding balance as it represents payments of the face amount of the bond on specified maturity dates that retire the debt.

GENERAL FUND BONDS			
DEBT SERVICE REQUIREMENTS TO MATURITY July 27, 2022			
Fiscal Year	Principal	Interest	Total
2023	97,840,000	26,908,898	124,748,898
2024	98,480,000	23,355,513	121,835,513
2025	87,185,000	19,050,225	106,235,225
2026	76,925,000	15,094,375	92,019,375
2027	67,155,000	11,433,175	78,588,175
2028	57,350,000	8,092,750	65,442,750
2029	46,225,000	5,250,000	51,475,000
2030	32,140,000	2,954,750	35,094,750
2031	19,375,000	1,399,500	20,774,500
2032	8,615,000	430,750	9,045,750
Total	591,290,000	113,969,935	705,259,935
HIGHWAY FUND BONDS			
DEBT SERVICE REQUIREMENTS TO MATURITY July 27, 2022			
Fiscal Year	Principal	Interest	Total
Total	-	-	-
GF and HF Total	591,290,000	113,969,935	705,259,935

General Fund Appropriation Limitation

Maine Revised Statutes, Title 5, section 1534, sub-section 1 requires establishing a General Fund Appropriation Limitation for the upcoming biennium by December 1st of each even-numbered year. The Appropriation Limitation has historically been established by the State Budget Officer and is calculated as prescribed in §1534, sub-§1 using definitions set out in Title 5 §1531.

The calculation uses appropriations for a defined fiscal year as a base to which a Growth Limitation Factor is applied to establish the Appropriation Limitation for subsequent fiscal years. As per statute, the Growth Limitation Factor is average personal income growth defined as the average for the prior 10 calendar years, ending with the most recent calendar year for which data is available, of the percent change in personal income in this State, as estimated by the United States Department of Commerce, Bureau of Economic Analysis. The average personal income growth is determined by October 1st, annually, by the State Economist.

Maine Revised Statutes, Title 5, section 1664, sub-section 5 requires that the total General Fund appropriation for each fiscal year of the biennium in the Governor's Recommended Budget may not exceed the established limitation.

The Governor's Recommended 2024-2025 Biennial Budget includes a recommendation to reset the base amount on which the Limitation is calculated to 98% of the General Fund revenue forecasted for fiscal year 2023-24 in the Revenue Forecasting Committee's December 2022 forecast. Based on this recommendation, the Appropriation Limitation is calculated at approximately \$5,076.4 million for fiscal year 2023-24 and \$5,295 million for fiscal year 2024-25.

General Fund Appropriation Limitation at Rebased Level		
	FY24	FY25
Annual Growth Limitation Factor		4.31%
Appropriation Limit at rebased level*	5,076,399,247	5,295,192,055
Governor's Recommended 2024-2025 Budget Appropriations	5,067,585,621	5,214,963,631

* new base set at 98% of forecasted FY24 as of December 2022

The base for the Appropriation Limitation calculation was last reset in fiscal year 2016-17 for the 2018-2019 biennium. Since that time, the State has achieved the statutory requirement to fund 55% of the total cost of essential programs and services for K-12 education, expanded Medicaid and increased rates for providers across the healthcare spectrum. The State's revenues have also trended upward. The rebased Limitation that has been recommended represents an appropriation level that is projected to be sustainable, assuming modest annual appropriations growth, within currently anticipated revenues through the 2026-2027 biennium and beyond.

Economic Outlook and Forecast

Background

The Maine Consensus Economic Forecasting Commission (CEFC) was originally established by Executive Order on May 25, 1992, in order to provide the Governor, the Legislature and the Revenue Forecasting Committee with analyses, findings and recommendations for state economic assumptions to be used in developing state revenue forecasts. Creation of the commission was in response to a recommendation of the Special Commission on Government Restructuring in 1991 to establish an independent, consensus process for state economic and revenue forecasting. Public Law 1995, chapter 368 enacted in statute the Consensus Economic Forecasting Commission, maintaining both the structure and intent of the original Executive Order.

The commission consists of five members having professional credentials and demonstrated expertise in economic forecasting. Members of the commission are appointed as follows: two members appointed by the Governor; one member recommended for appointment to the Governor by the President of the Senate; one member recommended for appointment to the Governor by the Speaker of the House of Representatives; and one member appointed by the other members of the commission. One member of the commission must be selected by a majority vote of the other commission members to serve as the chair of the commission.

The commission is required to develop two-year and four-year economic forecasts for the State of Maine. In performing this duty, the commission is required by statute to meet twice each fiscal year. No later than April 1st and November 1st of each odd-numbered year and no later than February 1st and November 1st of each even-numbered year the commission shall submit to the Governor, the Legislative Council, the Revenue Forecasting Committee and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report that presents the commission's findings and recommendations for adjustments to the economic assumptions for the current fiscal biennium. In each report the commission shall fully describe the methodology employed in reaching its recommendations. The Revenue Forecasting Committee is required to use the economic assumptions and forecast of the commission in developing its four-year revenue projections.

November 2022 CEFC Forecast Summary

The CEFC convened October 28, 2022 to review and revise its forecast through 2027. Table A-1 provides the forecast's major indicators along with a comparison to the previous two forecasts. The Commission's full November 1, 2022 report can be found on the State Economist's website at <https://www.maine.gov/dafs/economist/economic-forecasting>.

The CEFC was optimistic about recent strong in-migration to Maine and its potential to fuel the local economy. However, the Commission noted that limiting factors such as lack of housing and childcare may hamper growth in the coming years. Additionally, the CEFC was concerned about high rates of inflation and associated interest rate hikes. High heating oil prices during the coming winter season will present challenges for Maine households. These high energy costs, combined with high overall inflation, geopolitical upheaval, and tight labor markets were among the key risks to continued economic growth that the CEFC considered as it revised its forecasts.

Total nonfarm employment was forecasted to increase by 2.5% in 2022 based on year-to-date estimates from the Maine Department of Labor, 0.8% in 2023, 0.4% in 2024, and 0.2% in 2025, before leveling off to 0.0% growth in 2026 and 2027. This reflects an upward revision to the 2022 growth rate, but a downward revision for 2023. The revised forecast anticipates employment will nearly return to pre-pandemic levels in 2022, will surpass them in 2023 and will grow to 645,300 in 2025 before leveling off. These forecast levels of employment are higher than those expected in the Commission’s February 2022 forecast.

Calendar Years	2021	2022	2023	2024	2025	2026	2027
Wage & Salary Employment (Annual Percentage Change)							
CEFC Forecast 11/2021	3.7	2.3	1.0	0.7	0.7		
CEFC Forecast 02/2022	3.7	1.8	1.0	0.4	0.2	0.0	0.0
CEFC Forecast 11/2022	3.8	2.5	0.8	0.4	0.2	0.0	0.0
Personal Income (Annual Percentage Change)							
CEFC Forecast 11/2021	5.2	0.5	4.6	4.8	4.6		
CEFC Forecast 02/2022	6.5	1.7	5.0	4.9	4.6	4.6	4.5
CEFC Forecast 11/2022	7.3	3.6	5.0	4.7	4.4	4.5	4.6
Wage and Salary Income (Annual Percentage Change)							
CEFC Forecast 11/2021	5.5	5.0	5.0	5.0	4.0		
CEFC Forecast 02/2022	7.7	6.5	5.5	5.0	4.0	4.3	4.3
CEFC Forecast 11/2022	9.5	11.0	6.0	5.0	4.0	4.3	4.3
CPI (Annual Percentage Change)							
CEFC Forecast 11/2021	4.4	3.5	2.1	2.1	2.1		
CEFC Forecast 02/2022	4.7	5.0	4.0	2.5	2.5	2.5	2.5
CEFC Forecast 11/2022	4.7	8.3	5.8	4.0	3.5	3.5	3.0

The Commission raised its forecast for total personal income growth in 2022 from 1.7% to 3.6%, left its forecast unchanged for 2023 at 5.0%, and revised its forecast for 2024-2026 down slightly to 4.7%, 4.4%, and 4.5%, respectively, reflecting the Federal Reserve’s current efforts to restrain inflation by continuing modest increases in interest rates over the next few months. The Commission also revised its forecast for 2027 up from 4.5% to 4.6%. This revision in the near-term accounts for data pointing to strong wage growth in 2022.

The Commission revised its estimates of growth in wages and salaries, the largest component of personal income, up from 6.5% to 11.0% in 2022 and from 5.5% to 6.0% in 2023, leaving the remaining years unchanged. Similarly, it revised growth in supplements to wages and salaries up from 6.5% to 7.0% in 2022 but left all following years unchanged. The upward revision in 2022 is due to strong wage growth and the recognition that retirement contributions are often tied to wages and salaries.

Nonfarm proprietors’ income was revised down in all years except 2027, which was revised up. The forecast for growth in dividends, interest, and rent was left unchanged for all years, as was the forecast for personal current transfer receipts.

The CEFC forecast for growth in the Consumer Price Index (CPI) was revised up from 5.0% to 8.3% in 2022 following persistently high inflation in recent months. The forecasts for all following years were also revised up, from 4.0% to 5.8% in 2023, from 2.5% to 4.0% in 2024, from 2.5% to 3.5% in 2025 and 2026, and from 2.5% to 3.0% in 2027. High energy prices, labor market tightness, and continued supply challenges have led the CEFC to expect inflation to take several years to abate.

Finally, the Commission revised its forecast for corporate profits up in 2022, from 4.0% to 10.2%, and down in 2023 and 2024, to 2.0% and 5.0% (from 4.0% and 6.0%, respectively). The forecasts for 2025-2027 were left unchanged, at 6.0% each year.

Revenue Outlook and Forecast

Background

The Revenue Forecasting Committee (RFC) was established by Executive Order on May 25, 1992, in order to provide the Governor, the Legislature and the State Budget Officer with analyses and recommendations related to the projection of General Fund and Highway Fund revenues. Creation of the committee was in response to the recommendation of Special Commission on Government Restructuring to develop independent and consensus-based revenue projections. Public Law 1995, chapter 368 enacted in statute the Revenue Forecasting Committee. This law provided that membership on the committee would include the State Budget Officer, the State Tax Assessor, the State Economist, the Director of the Legislative Office of Fiscal and Program Review and an economist on the faculty of the University of Maine System selected by the Chancellor.

Public Law 1997, chapter 655 expanded the membership of the committee to include an analyst from the Legislative Office of Fiscal and Program Review designated by the Director of that office. Public Law 2011, chapter 655 replaced the State Tax Assessor with the Associate Commissioner for Tax Policy as a member of the Committee. The revenue projections of the committee also would no longer be advisory but would become the actual revenue projections used by the Executive Branch in setting budget estimates and recommendations and out-biennium budget forecasts for both the General Fund and the Highway Fund. The State Budget Officer also was empowered to convene a meeting of the committee to review any new data that might become available, affecting the revenue projections for the General Fund and the Highway Fund.

The committee is required to meet at least four times a year or when called by a majority vote of the committee members, or at the request of the State Budget Officer. The committee is required to develop four-year revenue forecasts for the General Fund and the Highway Fund, or other funds of the state. No later than December 1st and March 1st (May 1st during odd-numbered years) annually the committee must submit to the Governor, the Legislative Council, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the State Budget Officer its findings, analyses and recommendations for General Fund and Highway Fund revenues. The revenue forecasts are developed using econometric models for Sales and Use Tax, Individual Income Tax, Corporate Income Tax, Fuel Tax and Cigarette Tax. Forecasts for the remaining revenue lines are developed using trend data, national economic assumptions, department subject matter experts and operational analysis (e.g., net profit from liquor sales).

December 2022 RFC Forecast Summary

The RFC convened November 29, 2022 to review and revise its forecast through 2027. Table B-1 provides a summary of the forecasted changes in the three funds forecast by the Committee, the General Fund, the Highway Fund and the Fund for a Healthy Maine. The Commissioner's full December 1, 2022 report can be found on the RFC's website at <https://legislature.maine.gov/ofpr/revenue-forecasting-committee/9609>.

The economic variables in the CEFC forecast play a prominent role in the RFC's revenue forecast. Maine Revenue Services' Office of Tax Policy (MRS/OTP) tax models use the CEFC economic variables to help project revenue from the major taxes. Data related to non-tax revenue lines were

provided by a number of different state agencies and reviewed by staff in the Office of Fiscal and Program Review and the Bureau of the Budget to come up with consensus recommendations. The RFC reviewed MRS/OTP and other staff recommendations and agreed to those recommendations with one modification, an increase in the estimated transfer from the Lottery Commission.

Table E-1 – Summary of Changes in the RFC December 2022 Forecast

General Fund Summary						
	FY22	FY23	FY24	FY25	FY26	FY27
Current Forecast	\$5,391,613,569	\$4,758,487,167	\$4,913,788,247	\$5,095,515,994		
Annual % Growth	19.3%	-11.7%	3.3%	3.7%		
Net Increase (Decrease)	\$0	\$282,766,802	\$266,210,985	\$222,378,456		
Revised Forecast	\$5,391,613,569	\$5,041,253,968	\$5,179,999,232	\$5,317,894,450	\$5,557,257,689	\$6,037,175,196
Annual % Growth	19.3%	-6.5%	2.8%	2.7%	4.5%	8.6%

Highway Fund Summary						
	FY22	FY23	FY24	FY25	FY26	FY27
Current Forecast	\$344,855,823	\$339,173,395	\$341,660,492	\$344,081,789		
Annual % Growth	3.2%	-1.6%	0.7%	0.7%		
Net Increase (Decrease)	\$0	\$600,424	(\$516,784)	(\$995,065)		
Revised Forecast	\$344,855,823	\$339,773,819	\$341,143,708	\$343,086,724	\$344,622,580	\$345,981,178
Annual % Growth	3.2%	-1.5%	0.4%	0.6%	0.4%	0.4%

Fund for a Healthy Maine Summary						
	FY22	FY23	FY24	FY25	FY26	FY27
Current Forecast	\$54,737,748	\$48,897,786	\$36,092,491	\$36,100,820		
Annual % Growth	7.2%	-10.7%	-26.2%	0.0%		
Net Increase (Decrease)	\$0	\$4,719,110	\$4,537,135	\$1,663,531		
Revised Forecast	\$54,737,748	\$53,616,896	\$40,629,626	\$37,764,351	\$37,764,403	\$37,764,455
Annual % Growth	7.2%	-2.0%	-24.2%	-7.1%	0.0%	0.0%

General Fund revenue estimates were revised upward by \$282.8 million for FY23 and by \$488.6 million (4.9%) for the 2024-2025 biennium. The forecasted rate of year-over-year change in General Fund revenue for FY23 is now -6.5%, followed by growth of 2.8% for FY24 and 2.7% for FY25. The December 2022 forecast added projections for the 2026-2027 biennium, with overall FY26 General Fund revenue projected to grow at a 4.5% rate and FY27 at an 8.6% rate. These growth rates are greater than those projected for the 2024-2025 biennium largely because of the impact of expiring federal tax changes that under current law tax conformity would significantly increase individual income tax revenues starting in tax year 2026.

Highway Fund revenue estimates were revised upward by \$0.6 million for FY23 and revised downward by \$1.5 million (-0.2%) for the 2024-2025 biennium. The forecasted rate of year-over-year change for Highway Fund revenue for FY23 is -1.5%, followed by growth of 0.4% for FY24 and 0.6% for FY25. The December 2022 forecast adds projections for the 2026-2027 biennium, with Highway Fund revenue projected to grow at a 0.4% annual rate for FY26 and FY27. The Highway Fund revenue changes are largely the result of forecasted decreases in overall motor fuels revenue, with decreases in estimates for gas tax revenue partially offset by increases in estimates for special fuels tax revenue and forecasted increases in motor vehicle registration and fees and other highway fund revenue lines.

Fund for a Healthy Maine (FHM) revenue estimates were revised upward by \$4.7 million for FY23, by \$4.5 million for FY24 and by \$1.7 million for FY25. The December 2022 forecast adds projections for the 2026-2027 biennium, with FHM revenue for FY26 and FY27 assumed to be unchanged from FY25 levels. FHM revenue primarily derives from the State's annual Tobacco Settlement Payment (TSP). As in previous forecasts, the forecast for TSPs is based on the latest forecast from the National

Association of Attorneys General (NAAG). The FHM share of casino revenue was revised upward by \$1.1 million for FY23 and by \$1.3 million per year for FY24 and FY25, consistent with the changes in the overall forecast for Hollywood Casino Bangor revenue. The FHM forecast also assumes increased revenue from income from investments, consistent with the changes in the overall forecast for income from investments.

CEFC-RFC Stress Test Report

Background

Since the mid-1990s state revenue bases have become more elastic, magnifying revenue forecasting errors over the course of the business cycle. These forecasting errors have made it difficult for state policymakers, who are required to have balanced budgets, to determine how much incoming revenue during good economic times should be saved to offset the revenue shortfalls that will follow the inevitable onset of the next recession. Led by PEW Charitable Trusts, researchers since the end of the 2007-09 recession have been evaluating best practices that states can use to guide them in determining the method of funding and uses of “rainy day” funds that will best serve their states during a recession. One best practice is a regular “stress-test” of a state’s revenue system to estimate the magnitude of revenue reductions during recessionary periods and the reserves necessary to achieve the policy goals of policymakers to offset those shortfalls.

Maine Revised Statutes, Title 5, Section 1710-G, enacted in the 2018-2019 biennial budget, requires the CEFC and the RFC to perform a biennial stress-test of General Fund revenues assuming hypothetical moderate and severe recessions and to evaluate the sufficiency of the Maine Budget Stabilization Fund (MBSF) under each economic scenario. Additionally, the stress test includes an analysis of the sufficiency of the current level of the Maine Budget Stabilization Fund (MBSF) and an estimate of the reserves in the MBSF necessary to offset the declines in General Fund revenue because of potential economic recession scenarios. Maine is one of three states, Utah and North Carolina being the other two, that regularly performs a stress-test as part of their budget process.

October 2022 CEFC-RFC Stress Test Summary

The CEFC and RFC submitted the report for the most recent stress test in early October 2022. The full report can be found on the RFC’s website at <https://legislature.maine.gov/doc/9043>.

Unique circumstances led the CEFC and the RFC to report alternative approaches to analyzing the sufficiency of the MBSF in meeting the state’s spending limitation during the two recession scenarios. Conformity to the 2017 federal tax reform act (The Tax Cuts and Jobs Act (TCJA)) means that certain individual income tax provisions will expire beginning at the start of the 2026 tax year. Since this stress test extends the budget window out to the 2026-2027 biennium this is the first time the estimated revenue increase from the scheduled expiration of these conformity items has necessitated inclusion in the baseline revenue forecast. The estimated revenue increase is significant enough that the sufficiency of the MBSF is presented a) assuming these provisions expire according to current law (the “Current Law” analysis) and b) assuming the federal government extends these policies beyond tax year 2025, thereby retaining current policy (the “Current Policy” analysis). The “Current Policy” forecast prevents a significant increase in individual income tax receipts in the 2026-2027 biennium.

The two forecasting committees estimate that a hypothetical moderate recession beginning in the first quarter of CY2023, assuming either “Current Law” or “Current Policy” for the individual income tax, would reduce General Fund revenues relative to the March baseline revenue forecast by 1.2 percent in FY2023 and 6.4 percent in FY2024. The revenue decline would peak at 7.2 percent in FY2025 before narrowing to just under 3 percent by FY2027. The moderate recession scenario assumes a relatively weak and slow recovery, resulting in General Fund revenues still below the baseline revenue forecast in FY2027. The current MBSF level of \$896.0 million and other available resources would be enough to maintain current FY2023 appropriations of \$4.6 billion and provide sufficient resources to maintain the spending limitation throughout the FY2024-2027 period under the “Current Law” analysis. In the “Current Policy” analysis, the MBSF is large enough to offset the revenue shortfalls in FY2023-2025 but falls short of the spending limitation by a relatively small amount of \$21 million in FY2026 and by a larger \$200 million in FY2027. The current MBSF is equal to 16.6% of FY2022 General Fund revenue. If the MBSF was at its maximum level of 18% of the previous year's General Fund revenue (\$970.5 million) there would be sufficient funds to fully offset the “Current Policy” revenue shortfall through FY2026.

The two forecasting committees estimate that the hypothetical severe recession beginning in the first quarter of CY2023, assuming either “Current Law” or “Current Policy” for the individual income tax, will reduce General Fund revenues relative to the March baseline revenue forecast by 3.9 percent in FY2023, 15.2 percent in FY2024, peaking at 19.2 percent in FY2025, and then declining by 17.0 and 14.0 percent in FY2026 and FY2027, respectively. The current MBSF level of \$896.0 million and other available resources would be exhausted by the start of FY2025 but provides approximately 15 months for the Governor and Legislature to address the revenue shortfalls caused by the severe recession. We estimate the MBSF would require a prohibitive level of funding to fully offset the reduction in revenue during the budget window studied. A MBSF equal to the current maximum of 18% of FY2022 General Fund revenue would allow for additional funding in FY2025 but would still fall far short of the FY2025 spending limitation appropriation amount.

Appendix A: Glossary of Budget Terms

Allotment: The designation of a department or agency's estimated expenditures in each fiscal year budget (called the annual work program) by quarter and line category. Four equal quarters are used each fiscal year. The approved amounts are recorded in the accounting general ledger by quarter and line category to form the basis on which the State Controller authorizes expenditures, in accordance with statute.

Allocations: The total amount of estimated expenditures authorized by the Legislature from resources legally restricted or otherwise designated for specific operating purposes. These resources typically constitute highway funds, federal funds, other special revenue funds, internal service funds, enterprise funds or any other funds, which may be designated for specific purposes by the Legislature.

Alternative Budget: The biennial budget scenario technique in which departments and agencies are required to present revised budget requests for each fiscal year of a biennium as an alternative to the department or agency's original budget proposal.

Appropriations: The total amount of estimated expenditures authorized by the Legislature from unrestricted or undesignated resources in each fiscal year. These resources typically constitute undedicated General Fund resources which are designated by appropriation account and line category in the estimated authorizations to spend of the Legislature.

Biennial Budget: The two year financial plan of the State of Maine which shows for each fiscal year all proposed expenditures, interest and debt, redemption charges, capital expenditures and estimated revenues in support of expenditures and obligations consistent with the Governor's, or Governor-elect's, program priorities, goals and objectives.

Biennium: The two fiscal years, beginning in even numbered fiscal years, which represent the period covered by the biennial budget financial plan of the State of Maine.

Bond Issue: A financing instrument for major capital purchases, projects, repairs, renovations or other limited projects by which the State incurs debt and retires the principal and interest amounts over time.

Dedicated Revenue: Revenue which accrues to a department or agency for use toward designated or legally restricted operational purposes.

Encumbrance: A commitment against allotment for legally binding purchase orders and contracts representing goods and services which have not yet been received. Encumbrances become expenditures and liabilities only when the goods and services are actually received.

Enterprise Fund: A proprietary fund in which goods and services are provided by a state department or agency to the general public through charges based on consumption. Such fund types may or may not be self-sustaining depending upon the cost structure of the agency whereby cost of goods sold, debt interest and other non-operating expenditures are deducted from gross revenue to determine the entity's net income or loss for the fiscal year.

Fiscal Year: The accounting and budgetary cycle of the Maine State Government. The fiscal year commences on the first day of July and ends on the 30th day of June each year.

Full Time Equivalent: The number of positions of less than 52 weeks in a fiscal year authorized by the Legislature for a specific department or agency and program.

Fund: A fiscal and accounting entity with a self-balancing set of accounts showing cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Internal Service Fund: A self-sustaining, proprietary fund which derives its resources in support of expenditures from service charges to other state departments and agencies and other units of government.

Lapsed Funds: Uncommitted funds remaining in an appropriation account at the close of a fiscal year which are returned to lapsed to the fund from which they were originally appropriated or allocated by the Legislature.

Legislative Count: The number of permanent full time and part time positions authorized by the Legislature for a specific department or agency and program.

Line Category: The expenditure groups represented by the following four classifications to which the Legislature appropriates and allocates funds by department or agency and program: personal services (salaries, wages and benefits); all other (operational support); capital expenditures (capital equipment purchases, real property purchases and facility improvement and construction); and, unallocated (undesignated items with respect to expenditure type).

Program: A grouping of activities and expected results that are directed toward the accomplishment of a set of goals and objectives consistent with statutorily defined missions and represents a department bureau, division or operational entity to which the Legislature appropriates or allocates resources defined by the Legislature.

Undedicated Revenue: Revenue collected by a department or agency but which accrues to a general ledger account for use toward undesignated or unrestricted operational purposes.

Unappropriated Surplus: An account maintained by the State Controller on the books of the State. The balances of all revenue and appropriation accounts not otherwise provided for by law, together with any other necessary adjustments of balances previously closed to the Unappropriated Surplus Account, are closed to this account at the end of each fiscal year.

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2023-24	2024-25	BIENNIUM
GENERAL FUND			
Part A, Section 1	5,083,423,978	5,231,023,157	10,314,447,135
Part S, Section 3	(15,838,357)	(16,059,526)	(31,897,883)
	<hr/>	<hr/>	<hr/>
Total	5,067,585,621	5,214,963,631	10,282,549,252
FEDERAL EXPENDITURES FUND			
Part A, Section 1	3,762,600,949	3,789,369,368	7,551,970,317
	<hr/>	<hr/>	<hr/>
Total	3,762,600,949	3,789,369,368	7,551,970,317
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1	1,527,035,662	1,508,540,844	3,035,576,506
Part B, Section 1	15,199	19,900	35,099
	<hr/>	<hr/>	<hr/>
Total	1,527,050,861	1,508,560,744	3,035,611,605
FEDERAL BLOCK GRANT FUND			
Part A, Section 1	301,190,853	302,548,993	603,739,846
	<hr/>	<hr/>	<hr/>
Total	301,190,853	302,548,993	603,739,846
FEDERAL EXPENDITURES FUND ARRA			
Part A, Section 1	1,505,768	1,505,768	3,011,536
	<hr/>	<hr/>	<hr/>
Total	1,505,768	1,505,768	3,011,536
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY			
Part A, Section 1	148,021,019	45,216,452	193,237,471
	<hr/>	<hr/>	<hr/>
Total	148,021,019	45,216,452	193,237,471
FUND FOR A HEALTHY MAINE			
Part A, Section 1	62,291,737	63,375,613	125,667,350
	<hr/>	<hr/>	<hr/>
Total	62,291,737	63,375,613	125,667,350
FEDERAL EXPENDITURES FUND-ARP			
Part A, Section 1	26,638,443	24,313,909	50,952,352
	<hr/>	<hr/>	<hr/>
Total	26,638,443	24,313,909	50,952,352
FEDERAL BLOCK GRANT FUND-ARP			
Part A, Section 1	52,187,640	52,087,561	104,275,201
	<hr/>	<hr/>	<hr/>
Total	52,187,640	52,087,561	104,275,201
FINANCIAL AND PERSONNEL SERVICES FUND			
Part A, Section 1	29,332,374	30,089,127	59,421,501
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Total	29,332,374	30,089,127	59,421,501
POSTAL, PRINTING & SUPPLY FUND			
Part A, Section 1	4,199,960	4,276,440	8,476,400
	<hr/>	<hr/>	<hr/>
Total	4,199,960	4,276,440	8,476,400
OFFICE OF INFORMATION SERVICES FUND			
Part A, Section 1	58,946,925	60,207,031	119,153,956
	<hr/>	<hr/>	<hr/>
Total	58,946,925	60,207,031	119,153,956
RISK MANAGEMENT FUND			
Part A, Section 1	6,161,808	6,187,179	12,348,987
	<hr/>	<hr/>	<hr/>
Total	6,161,808	6,187,179	12,348,987
WORKERS' COMPENSATION MANAGEMENT FUND			
Part A, Section 1	20,283,494	20,347,885	40,631,379
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Total	20,283,494	20,347,885	40,631,379
CENTRAL MOTOR POOL			
Part A, Section 1	9,834,253	9,872,415	19,706,668
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Total	9,834,253	9,872,415	19,706,668
REAL PROPERTY LEASE INTERNAL SERVICE FUND			
Part A, Section 1	30,428,200	30,437,129	60,865,329
	<hr/>	<hr/>	<hr/>
Total	30,428,200	30,437,129	60,865,329
BUREAU OF REVENUE SERVICES FUND			
Part A, Section 1	151,720	151,720	303,440
	<hr/>	<hr/>	<hr/>
Total	151,720	151,720	303,440
RETIREE HEALTH INSURANCE FUND			
Part A, Section 1	116,951,295	116,951,295	233,902,590
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Total	116,951,295	116,951,295	233,902,590

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2023-24	2024-25	BIENNIUM
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND			
Part A, Section 1	3,595,043	3,666,293	7,261,336
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Total	3,595,043	3,666,293	7,261,336
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND			
Part A, Section 1	500	500	1,000
	<hr/>	<hr/>	<hr/>
Total	500	500	1,000
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND			
Part A, Section 1	500	500	1,000
	<hr/>	<hr/>	<hr/>
Total	500	500	1,000
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND			
Part A, Section 1	7,922,407	8,173,536	16,095,943
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Total	7,922,407	8,173,536	16,095,943
ALCOHOLIC BEVERAGE FUND			
Part A, Section 1	193,580,197	193,624,498	387,204,695
	<hr/>	<hr/>	<hr/>
Total	193,580,197	193,624,498	387,204,695
PRISON INDUSTRIES FUND			
Part A, Section 1	2,620,932	2,643,059	5,263,991
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Total	2,620,932	2,643,059	5,263,991
STATE ADMINISTERED FUND			
Part A, Section 1	2,042,515	2,042,515	4,085,030
	<hr/>	<hr/>	<hr/>
Total	2,042,515	2,042,515	4,085,030
MAINE MILITARY AUTHORITY ENTERPRISE FUND			
Part A, Section 1	506,491	508,369	1,014,860
	<hr/>	<hr/>	<hr/>
Total	506,491	508,369	1,014,860
STATE LOTTERY FUND			
Part A, Section 1	4,731,468	4,790,722	9,522,190
	<hr/>	<hr/>	<hr/>
Total	4,731,468	4,790,722	9,522,190
EMPLOYMENT SECURITY TRUST FUND			
Part A, Section 1	250,000,000	250,000,000	500,000,000
	<hr/>	<hr/>	<hr/>
Total	250,000,000	250,000,000	500,000,000
ABANDONED PROPERTY FUND			
Part A, Section 1	427,063	448,417	875,480
	<hr/>	<hr/>	<hr/>
Total	427,063	448,417	875,480
FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND			
Part A, Section 1	155,036	159,037	314,073
	<hr/>	<hr/>	<hr/>
Total	155,036	159,037	314,073
COMPETITIVE SKILLS SCHOLARSHIP FUND			
Part A, Section 1	3,801,946	3,823,502	7,625,448
	<hr/>	<hr/>	<hr/>
Total	3,801,946	3,823,502	7,625,448

UNDEDICATED REVENUE

	2023-24	2024-25	BIENNIUM
Part A Baseline, Section 1	5,179,999,232	5,317,894,450	10,497,893,682
Part A Initiative, Section 1			
Health and Human Services, Department of	(4,000)	(4,000)	(8,000)
Judicial Department	(1,044,509)	(1,072,246)	(2,116,755)
Part J, Section 1			
Administrative and Financial Services, Department of	(23,750)	(308,750)	(332,500)
Part K, Section 2			
Administrative and Financial Services, Department of	7,000,000	7,000,000	14,000,000
	<hr/>	<hr/>	<hr/>
Total	5,185,926,973	5,323,509,454	10,509,436,427

FISCAL NOTE

ADJUSTMENTS TO BALANCE
General Fund Unappropriated Surplus

	2023-24	2024-25	BIENNIUM
Part BB, Section 1			
Agriculture, Conservation, and Forestry, Department of	(3,000,000)		(3,000,000)
Part CC, Section 1			
Agriculture, Conservation, and Forestry, Department of	(2,000,000)		(2,000,000)
Part DD, Section 1			
Agriculture, Conservation, and Forestry, Department of	(1,500,000)		(1,500,000)
Part LL, Section 1			
Corrections, Department of	1,057,313		1,057,313
Part NN, Section 1			
Cultural Affairs Council, Maine State	134,125		134,125
Part SS, Section 1			
Finance Authority of Maine	(4,000,000)		(4,000,000)
Part TT, Section 1			
Housing Authority, Maine State	(30,000,000)		(30,000,000)
Part FFF, Section 1			
Health and Human Services, Department of	1,500,000		1,500,000
Part FFF, Section 2			
Health and Human Services, Department of	3,000,000		3,000,000
Part FFF, Section 3			
Health and Human Services, Department of	3,000,000		3,000,000
Part FFF, Section 4			
Health and Human Services, Department of	2,180,000		2,180,000
Part FFF, Section 5			
Health and Human Services, Department of	708,655		708,655
Part FFF, Section 6			
Health and Human Services, Department of	3,543,396		3,543,396
Part FFF, Section 7			
Health and Human Services, Department of	2,500,000		2,500,000
Part FFF, Section 8			
Health and Human Services, Department of	3,000,000		3,000,000
Part QQQ, Section 1			
Community College System, Maine	(7,500,000)		(7,500,000)
Part QQQ, Section 2			
Community College System, Maine		(7,500,000)	(7,500,000)
Part RRR, Section 1			
Transportation, Department of	(50,000,000)		(50,000,000)
Part RRR, Section 2			
Transportation, Department of	(20,000,000)		(20,000,000)
Part RRR, Section 3			
Transportation, Department of	(30,000,000)		(30,000,000)
Part RRR, Section 4			
Transportation, Department of		(80,000,000)	(80,000,000)
Part RRR, Section 5			
Transportation, Department of		(20,000,000)	(20,000,000)
Part SSS, Section 2			
Municipal Bond Bank, Maine	(6,797,514)		(6,797,514)
Total	(134,174,025)	(107,500,000)	(241,674,025)

Administrative and Financial Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1348.500	1380.000	1430.000	1430.000
Personal Services	135,598,530	141,185,616	154,279,155	158,189,048
All Other	1,189,734,370	911,619,491	702,633,282	711,955,060
Capital Expenditures	15,000,000	15,000,000	4,034,808	2,300,000
Total	1,340,332,900	1,067,805,107	860,947,245	872,444,108
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	507.000	533.500	558.000	558.000
Personal Services	48,245,949	51,832,754	59,247,436	60,624,846
All Other	98,123,641	100,632,114	248,291,033	271,139,391
Capital Expenditures			1,734,808	
Total	146,369,590	152,464,868	309,273,277	331,764,237
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	12.500	12.500	12.500	12.500
Personal Services	1,262,080	1,283,068	1,402,159	1,433,406
All Other	1,293,900	1,293,900	1,668,562	1,669,312
Total	2,555,980	2,576,968	3,070,721	3,102,718
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	489,350	489,350	489,350	489,350
Total	489,350	489,350	489,350	489,350
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,057,446	2,126,230	2,127,867	2,203,660
All Other	607,082,219	553,704,292	49,541,567	49,777,857
Capital Expenditures	15,000,000	15,000,000	2,300,000	2,300,000
Total	624,139,665	570,830,522	53,969,434	54,281,517
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	42,538	86,099		
All Other	34,014,025	53,025,870	13,749,675	2,500
Total	34,056,563	53,111,969	13,749,675	2,500
Department Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	246,986,515	500		
Total	246,986,515	500	0	0
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	275.000	275.000	282.500	282.500
Personal Services	25,274,726	25,899,692	27,431,808	28,195,746
All Other	1,625,623	1,628,168	1,900,566	1,893,381
Total	26,900,349	27,527,860	29,332,374	30,089,127
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	31.000	31.000	32.000	32.000
Personal Services	2,395,135	2,450,250	2,627,740	2,704,220
All Other	1,542,220	1,542,220	1,572,220	1,572,220
Total	3,937,355	3,992,470	4,199,960	4,276,440
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	424.000	424.000	425.000	425.000
Personal Services	48,658,219	49,526,132	51,573,848	52,833,954
All Other	7,266,121	7,319,599	7,373,077	7,373,077
Total	55,924,340	56,845,731	58,946,925	60,207,031
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000

Department Summary - RISK MANAGEMENT FUND

Personal Services	511,131	576,568	717,009	742,380
All O her	3,501,895	3,444,799	5,444,799	5,444,799
Total	4,013,026	4,021,367	6,161,808	6,187,179

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	12.000	13.000	15.000	15.000
Personal Services	1,716,619	1,854,476	2,120,799	2,185,190
All O her	18,154,362	18,162,695	18,162,695	18,162,695
Total	19,870,981	20,017,171	20,283,494	20,347,885

Department Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	16.000	16.000	17.000	17.000
Personal Services	1,178,216	1,211,697	1,380,051	1,428,213
All O her	8,049,202	8,049,202	8,454,202	8,444,202
Total	9,227,418	9,260,899	9,834,253	9,872,415

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	318,705	326,046	342,323	351,252
All O her	26,585,877	26,585,877	30,085,877	30,085,877
Total	26,904,582	26,911,923	30,428,200	30,437,129

Department Summary - BUREAU OF REVENUE SERVICES FUND

All O her	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

Department Summary - RETIREE HEALTH INSURANCE FUND

All O her	116,951,295	116,951,295	116,951,295	116,951,295
Total	116,951,295	116,951,295	116,951,295	116,951,295

Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	14.000	15.000	19.000	19.000
Personal Services	1,260,070	1,423,917	1,987,640	2,058,890
All O her	1,593,312	1,607,403	1,607,403	1,607,403
Total	2,853,382	3,031,320	3,595,043	3,666,293

Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All O her	500	500	500	500
Total	500	500	500	500

Department Summary - ALCOHOLIC BEVERAGE FUND

Positions - LEGISLATIVE COUNT	3.000	5.000	11.000	11.000
Personal Services	390,888	579,072	1,114,678	1,158,417
All O her	12,025,380	12,331,584	192,465,519	192,466,081
Total	12,416,268	12,910,656	193,580,197	193,624,498

Department Summary - STATE ADMINISTERED FUND

All O her	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	21.000	22.000	24.000	24.000
Personal Services	2,184,463	1,905,681	2,108,637	2,167,713
All O her	2,209,575	2,608,012	2,622,831	2,623,009
Total	4,394,038	4,513,693	4,731,468	4,790,722

Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	102,345	103,934	97,160	101,161
All O her	45,123	47,876	57,876	57,876
Total	147,468	151,810	155,036	159,037

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

What the Budget purchases:

The Accident, Sickness and Health Insurance program funds the administration of a series of benefits and services available to employees and eligible retirees. These benefits include the group health and dental plans and the employee assistance program. There are 3 voluntary benefit programs that are administered by this program: vision care, flexible spending accounts and the deferred compensation plan. This program also supports various health improvements and wellness initiatives at locations throughout the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	772,957	772,957	772,957	772,957
Total	772,957	772,957	772,957	772,957

Program Summary - RETIREE HEALTH INSURANCE FUND				
All Other	116,951,295	116,951,295	116,951,295	116,951,295
Total	116,951,295	116,951,295	116,951,295	116,951,295

Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	14,000	15,000	15,000	15,000
Personal Services	1,260,070	1,423,917	1,484,670	1,524,200
All Other	1,593,312	1,607,403	1,607,403	1,607,403
Total	2,853,382	3,031,320	3,092,073	3,131,603

Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	102,345	103,934	97,160	101,161
All Other	45,123	47,876	47,876	47,876
Total	147,468	151,810	145,036	149,037

2023-24 2024-25

Initiative: Continues one Public Service Manager II position until June 6, 2025, previously established by Financial Order 002232 F3, to assist with the design of the benefits portion of the Human Resource Management System project.

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Personal Services		122,487	129,126
Total		122,487	129,126

2023-24 2024-25

Initiative: Establishes one Public Service Coordinator I position to manage the high volume of contracts necessary to implement the programs of Employee Health and Wellness.

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		102,076	107,833
Total		102,076	107,833

2023-24 2024-25

Initiative: Establishes 2 Public Service Coordinator I positions to support state employees with all benefits and retirees with health insurance, including educational sessions on retirement for state employees.

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		182,060	192,674
Total		182,060	192,674

Administrative and Financial Services, Department of

2023-24 2024-25

Initiative: Establishes one Office Specialist II position to provide advanced office and administrative support to the executive director and other team members of Employee Health and Wellness.

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		89,088	94,240
	Total	89,088	94,240

2023-24 2024-25

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

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Personal Services		7,259	10,817
	Total	7,259	10,817

2023-24 2024-25

Initiative: Provides funding to align allocations with projected expenditures and available resources.

FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

All Other		10,000	10,000
	Total	10,000	10,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

All Other	772,957	772,957	772,957	772,957
Total	772,957	772,957	772,957	772,957

Revised Program Summary - RETIREE HEALTH INSURANCE FUND

All Other	116,951,295	116,951,295	116,951,295	116,951,295
Total	116,951,295	116,951,295	116,951,295	116,951,295

Revised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	14,000	15,000	19,000	19,000
Personal Services	1,260,070	1,423,917	1,987,640	2,058,890
All Other	1,593,312	1,607,403	1,607,403	1,607,403
Total	2,853,382	3,031,320	3,595,043	3,666,293

Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	102,345	103,934	97,160	101,161
All Other	45,123	47,876	57,876	57,876
Total	147,468	151,810	155,036	159,037

ADMINISTRATION - HUMAN RESOURCES 0038

What the Budget purchases:

The Bureau of Human Resources administers human resource programs, services and benefits to recruit and retain the best talent, managed within available resources. The bureau works cooperatively with state agencies, employees and labor organizations to provide services effectively and fairly. The bureau also informs and educates state employees, managers and supervisors at all levels on the policies and programs necessary to effectively administer civil service and human resource programs and benefits. The bureau's clients are the job seeking public and all the departments and employees of the Executive Branch.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	22,000	22,000	22,000
Personal Services	2,477,025	2,642,254	2,791,214	2,866,357
All Other	357,372	365,705	365,705	365,705
Total	2,834,397	3,007,959	3,156,919	3,232,062

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

	2023-24	2024-25
Initiative: Transfers one Public Service Coordinator I position from the Human Resources program, General Fund to the Financial and Personnel Services Fund program, Internal Service Fund.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(98,037)	(103,271)
Total	(98,037)	(103,271)

	2023-24	2024-25
Initiative: Establishes one Public Service Coordinator II position to provide expertise to the bureau in the legislative and rulemaking processes and provides funding for related All Other costs.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	122,487	129,126
All Other	5,375	5,375
Total	127,862	134,501

	2023-24	2024-25
Initiative: Establishes one Public Service Coordinator I position to provide expertise on classification and compensation and provides funding for related All Other costs.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,169	111,898
All Other	5,375	5,375
Total	111,544	117,273

2023-24 2024-25

Initiative: Establishes one Public Service Coordinator II position to perform professional services work in the highly specialized area of diversity, equity, and inclusion and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		122,487	129,126
All Other		5,375	5,375
	Total	127,862	134,501

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	21,000	22,000	24,000	24,000
Personal Services	2,477,025	2,642,254	3,044,320	3,133,236
All Other	357,372	365,705	381,830	381,830
Total	2,834,397	3,007,959	3,426,150	3,515,066

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

ADULT USE CANNABIS PUBLIC HLTH & SAFETY & MUNI OPT-IN FUND Z263

What the Budget purchases:

The Adult Use Cannabis Public Health and Safety Fund pays for the expenses of the public health, safety awareness, education, and enhanced law enforcement training programs supporting the adult use of cannabis.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	358,416	358,416	358,416	358,416
Total	358,416	358,416	358,416	358,416

2023-24 2024-25

Initiative: Provides funding to align allocations with projected expenditures and available resources.

OTHER SPECIAL REVENUE FUNDS

All Other		2,152,023	2,152,023
	Total	2,152,023	2,152,023

2023-24 2024-25

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

All Other		1,395,555	1,623,418
	Total	1,395,555	1,623,418

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	358,416	358,416	3,905,994	4,133,857
Total	358,416	358,416	3,905,994	4,133,857

ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264

What the Budget purchases:

The Adult Use Cannabis Regulatory Coordination Fund pays for the implementation, administration, and enforcement of the adult use of cannabis

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,000	26,000	25,000	25,000
Personal Services	2,440,820	2,714,305	2,830,817	2,894,254
All Other		33,331	20,331	20,331
Total	2,440,820	2,747,636	2,851,148	2,914,585

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	318,075	331,612	325,179	341,888
All Other	550,000	550,000	550,000	550,000
Total	868,075	881,612	875,179	891,888

2023-24 2024-25

Initiative: Provides funding to align allocations with projected expenditures and available resources.

OTHER SPECIAL REVENUE FUNDS

All Other		63,500	63,500
Total		63,500	63,500

2023-24 2024-25

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

All Other		150,000	
Total		150,000	0

2023-24 2024-25

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

All Other		17,500	18,500
Total		17,500	18,500

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,000	26,000	25,000	25,000
Personal Services	2,440,820	2,714,305	2,830,817	2,894,254
All Other		33,331	170,331	20,331
Total	2,440,820	2,747,636	3,001,148	2,914,585

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	318,075	331,612	325,179	341,888

Administrative and Financial Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	550,000	550,000	631,000	632,000
Total	868,075	881,612	956,179	973,888

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

What the Budget purchases:

The Bureau of Alcoholic Beverages regulates the beverage alcohol industry in Maine by ensuring responsible business practices and creating a favorable economic climate while prohibiting sales to minors. Maine is one of 18 jurisdictions which regulate the sale and distribution of spirits within its borders. By controlling this product, the bureau is the only entity that may bring spirits into the state. The listing and pricing of all spirits are conducted by the bureau with the assistance of the State Liquor and Lottery Commission.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	994,771	1,026,238	1,094,980	1,129,560
All Other	491,103	590,924	490,924	490,924
Total	1,485,874	1,617,162	1,585,904	1,620,484

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

Program Summary - ALCOHOLIC BEVERAGE FUND				
Positions - LEGISLATIVE COUNT	3,000	5,000	5,000	5,000
Personal Services	390,888	579,072	600,958	615,942
All Other	12,025,380	12,331,584	192,380,991	192,380,991
Total	12,416,268	12,910,656	192,981,949	192,996,933

	2023-24	2024-25
Initiative: Establishes one Office Associate II position to provide support in the marketing and pricing of spirits in the state and provides funding for related All Other costs.		

ALCOHOLIC BEVERAGE FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,985	77,430
All Other	7,300	7,387
Total	80,285	84,817

	2023-24	2024-25
Initiative: Establishes 5 Liquor Licensing Inspector positions to provide investigative and protective services work inspecting and licensing retail liquor stores, restaurants, and clubs throughout the state per statutory requirements and provides funding for related All Other costs.		

ALCOHOLIC BEVERAGE FUND		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	440,735	465,045
All Other	77,228	77,703
Total	517,963	542,748

	2023-24	2024-25
Initiative: Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.		

GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	76,961	81,111
All Other	5,763	5,763
Total	82,724	86,874

Administrative and Financial Services, Department of

	2023-24	2024-25
Initiative: Establishes one Office Associate II position in the Liquor Licensing division to organize excise tax collection transactions and process license violations and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,985	77,430
All Other	5,763	5,763
Total	78,748	83,193

	2023-24	2024-25
Initiative: Provides funding for statewide liquor licensing enforcement operations provided by the Department of Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations.		
GENERAL FUND		
All Other		100,000
Total	0	100,000

	2023-24	2024-25
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	81,000	85,000
Total	81,000	85,000

	2023-24	2024-25
Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	25,500	25,500
Total	25,500	25,500

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	15,000	15,000
Personal Services	994,771	1,026,238	1,244,926	1,288,101
All Other	491,103	590,924	608,950	712,950
Total	1,485,874	1,617,162	1,853,876	2,001,051

	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	19,190	19,190
Total	19,190	19,190

	2023-24	2024-25
Revised Program Summary - ALCOHOLIC BEVERAGE FUND		
Positions - LEGISLATIVE COUNT	3,000	5,000
Personal Services	390,888	579,072
All Other	12,025,380	12,331,584
Total	12,416,268	12,910,656

AMERICAN RESCUE PLAN ACT OF 2021-LOCAL FISCAL RECOVERY FUNDS Z299

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	246,986,515	500		
Total	246,986,515	500	0	0

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	246,986,515	500		
Total	246,986,515	500	0	0

ARP AUDIT, CONTROLLER AND PROGRAM MANAGEMENT Z302

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	11,228,561	12,766,569	7,451,175	1,000
Total	11,228,561	12,766,569	7,451,175	1,000

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	11,228,561	12,766,569	7,451,175	1,000
Total	11,228,561	12,766,569	7,451,175	1,000

BUDGET - BUREAU OF THE 0055

What the Budget purchases:

The Bureau of the Budget provides budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,478,056	1,502,331	1,595,731	1,617,507
All Other	92,683	92,683	92,683	92,683
Total	1,570,739	1,595,014	1,688,414	1,710,190

Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	115,750	116,348	125,710	126,698
All Other	8,893	8,893	8,893	8,893
Total	124,643	125,241	134,603	135,591

		2023-24	2024-25
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.			
GENERAL FUND			
All Other		3,400	3,400
Total		3,400	3,400

HIGHWAY FUND - Informational			
All Other		180	180
Total		180	180

		2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.			
GENERAL FUND			
All Other		1,000	1,000
Total		1,000	1,000

		2023-24	2024-25
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.			
GENERAL FUND			
All Other		12,500	13,000
Total		12,500	13,000

		2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator I position from range 21 to range 25 to better align with the Bureau of the Budget's position control responsibilities.			
GENERAL FUND			
Personal Services		6,357	9,661
Total		6,357	9,661

Administrative and Financial Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,478,056	1,502,331	1,602,088	1,627,168
All Other	92,683	92,683	109,583	110,083
Total	1,570,739	1,595,014	1,711,671	1,737,251

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	115,750	116,348	125,710	126,698
All Other	8,893	8,893	9,073	9,073
Total	124,643	125,241	134,783	135,771

BUILDINGS & GROUNDS OPERATIONS 0080

What the Budget purchases:

The Buildings and Grounds Operations division of the Bureau of General Services is responsible for the operations, maintenance and repair of electrical, heating, air conditioning and ventilation systems; plumbing; carpentry and painting; and grounds and custodial services to ensure the safe and proper operations of all State owned facilities in the Augusta area; the Bureau of Alcoholic Beverages and Lottery Operations building and associated grounds in Hallowell; and the Maine Criminal Justice Academy buildings and grounds in Vassalboro (approximately 50 locations totaling 1.9 million square feet). The program is responsible for building security of statewide facilities that house State of Maine employees. The Buildings and Grounds program budget purchases the equipment, materials and supplies necessary to provide for the services cited above, and pays all utility bills, electrical, water/sewer/storm water and fuel for all buildings maintained.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	88,000	89,000	88,000	88,000
Personal Services	6,152,797	6,217,780	6,648,736	6,809,471
All Other	7,458,970	7,316,050	7,316,050	7,316,050
Total	13,611,767	13,533,830	13,964,786	14,125,521

Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	556,518	572,140	610,740	630,854
All Other	1,234,568	1,234,568	1,302,241	1,302,241
Total	1,791,086	1,806,708	1,912,981	1,933,095

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	711,277	711,277	711,277	711,277
Total	711,277	711,277	711,277	711,277

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	318,705	326,046	342,323	351,252
All Other	26,585,877	26,585,877	26,585,877	26,585,877
Total	26,904,582	26,911,923	26,928,200	26,937,129

2023-24 2024-25

Initiative: Provides funding to cover increased utility and fuel costs and to fund contracted services and repair costs.

GENERAL FUND

All Other	852,600	852,600
Total	852,600	852,600

HIGHWAY FUND - Informational

All Other	302,559	302,559
Total	302,559	302,559

2023-24 2024-25

Initiative: Provides funding to cover increased utility, repair, and fuel costs for the Bangor Campus.

OTHER SPECIAL REVENUE FUNDS

All Other	285,000	285,000
Total	285,000	285,000

Administrative and Financial Services, Department of

	2023-24	2024-25
Initiative: Establishes 2 Plant Maintenance Engineer positions for the Bureau of General Services to assist with the maintenance and repair of water, heating and electric systems in state owned facilities.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	178,820	187,808
Total	178,820	187,808

	2023-24	2024-25
Initiative: Provides funding to align allocations with projected expenditures and available resources.		
REAL PROPERTY LEASE INTERNAL SERVICE FUND		
All Other	3,500,000	3,500,000
Total	3,500,000	3,500,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	88,000	89,000	90,000	90,000
Personal Services	6,152,797	6,217,780	6,827,556	6,997,279
All Other	7,458,970	7,316,050	8,168,650	8,168,650
Total	13,611,767	13,533,830	14,996,206	15,165,929

Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	556,518	572,140	610,740	630,854
All Other	1,234,568	1,234,568	1,604,800	1,604,800
Total	1,791,086	1,806,708	2,215,540	2,235,654

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	711,277	711,277	996,277	996,277
Total	711,277	711,277	996,277	996,277

Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	318,705	326,046	342,323	351,252
All Other	26,585,877	26,585,877	30,085,877	30,085,877
Total	26,904,582	26,911,923	30,428,200	30,437,129

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883

What the Budget purchases:

The Bureau of General Services - Capital Construction and Improvement Reserve Fund provides planning for capital improvements and repairs and conducts capital improvements and repairs on State-owned facilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	310,587	310,587	310,587	310,587
Total	310,587	310,587	310,587	310,587

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	645,000	645,000	645,000	645,000
Capital Expenditures	15,000,000	15,000,000		
Total	15,645,000	15,645,000	645,000	645,000

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	5,000,000	5,000,000		
Total	5,000,000	5,000,000	0	0

2023-24 2024-25

Initiative: Provides funding for capital construction and repair for state owned buildings.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		2,000,000	2,000,000
Total		2,000,000	2,000,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	310,587	310,587	310,587	310,587
Total	310,587	310,587	310,587	310,587

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	645,000	645,000	645,000	645,000
Capital Expenditures	15,000,000	15,000,000	2,000,000	2,000,000
Total	15,645,000	15,645,000	2,645,000	2,645,000

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	5,000,000	5,000,000		
Total	5,000,000	5,000,000	0	0

BUREAU OF REVENUE SERVICES FUND 0885

What the Budget purchases:

The Bureau of Revenue Services Fund provides a vehicle to deliver revenue collection services throughout State Government to help offset the costs of equipment and services rendered to other agencies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

What the Budget purchases:

The Planning, Design & Construction Division of the Bureau of General Services provides planning for capital construction, repairs and maintenance and develops prioritized statewide biennial budget requests for such projects that represent a balanced approach for carrying out the Executive Branch programs within the confines of legislative oversight.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	278,916	301,836	301,836	301,836
Total	278,916	301,836	301,836	301,836

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	278,916	301,836	301,836	301,836
Total	278,916	301,836	301,836	301,836

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

CENTRAL ADMINISTRATIVE APPLICATIONS Z234

What the Budget purchases:

The Central Administrative Applications program is established to operate core systems employed by the Department of Administrative and Financial Services in order to process, control, and report on the State's financial and personnel information. These systems help to ensure that the State's revenues and expenditures are properly accounted for; that the State's employee resources are properly administered and supported; and that information is transparent to the public, where appropriate.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	20,098,069	22,889,980	22,889,980	22,889,980
Total	20,098,069	22,889,980	22,889,980	22,889,980

2023-24 2024-25

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other	13,000	13,500
Total	13,000	13,500

2023-24 2024-25

Initiative: Provides funding to support statewide software systems used to process, control and report on the State's financial information.

GENERAL FUND

All Other	1,371,117	1,371,117
Total	1,371,117	1,371,117

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other	563,000	563,000
Total	563,000	563,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	20,098,069	22,889,980	24,837,097	24,837,597
Total	20,098,069	22,889,980	24,837,097	24,837,597

CENTRAL FLEET MANAGEMENT 0703

What the Budget purchases:

Central Fleet Management is an internal service fund operating on funds collected from customer agencies. These funds are used to purchase vehicles and equipment, pay for maintenance, fuel and insurance and maintain adequate staffing to provide fleet support services and analytical reporting of fleet costs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,178,216	1,211,697	1,260,839	1,300,231
All Other	8,049,202	8,049,202	8,049,202	8,049,202
Total	9,227,418	9,260,899	9,310,041	9,349,433

2023-24 2024-25

Initiative: Establishes one Fleet Support Specialist position for the Division of Central Fleet Management.

CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,446	76,327
Total	72,446	76,327

2023-24 2024-25

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

CENTRAL MOTOR POOL

Personal Services	46,766	51,655
Total	46,766	51,655

2023-24 2024-25

Initiative: Provides one-time funding for increased operational expenses.

CENTRAL MOTOR POOL

All Other	10,000	
Total	10,000	0

2023-24 2024-25

Initiative: Provides funding to cover annual maintenance costs associated with a vehicle fleet telematics system.

CENTRAL MOTOR POOL

All Other	365,000	365,000
Total	365,000	365,000

2023-24 2024-25

Initiative: Provides one-time funding to cover the implementation of an asset management software system and provides funding for the associated maintenance costs.

CENTRAL MOTOR POOL

All Other	30,000	30,000
Total	30,000	30,000

Administrative and Financial Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	16.000	16.000	17.000	17.000
Personal Services	1,178,216	1,211,697	1,380,051	1,428,213
All Other	8,049,202	8,049,202	8,454,202	8,444,202
Total	9,227,418	9,260,899	9,834,253	9,872,415

CENTRAL SERVICES - PURCHASES 0004

What the Budget purchases:

The Central Services program provides services to State agencies. This program consists of the Postal Center whose mission is the collection, processing and distribution of letters and parcels, including Document Services utilizing highspeed, multiform inserters; and, the State and Federal Surplus Property Divisions which serve to recoup the remaining value of State and Federal assets slated for liquidation.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	31,000	31,000	31,000	31,000
Personal Services	2,395,135	2,450,250	2,551,392	2,624,428
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,937,355	3,992,470	4,093,612	4,166,648

	2023-24	2024-25
Initiative: Provides one-time funding to cover the implementation of an asset management software system and provides funding for the associated maintenance costs.		

POSTAL, PRINTING & SUPPLY FUND

All Other		30,000	30,000
Total		30,000	30,000

	2023-24	2024-25
Initiative: Establishes one Postal Services Worker position to support postal services across state agencies.		

POSTAL, PRINTING & SUPPLY FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		67,116	69,888
Total		67,116	69,888

	2023-24	2024-25
Initiative: Provides funding for the proposed reclassification of one Office Associate II position to an Accounting Technician position and one Central Services Supervisor position to a Business Manager I position.		

POSTAL, PRINTING & SUPPLY FUND

Personal Services		9,232	9,904
Total		9,232	9,904

	2023-24	2024-25
Initiative: Provides one-time funding for the procurement of replacement equipment for the Postal Division and ongoing funding for postage meters, maintenance, and supplies.		

GENERAL FUND

All Other		98,262	98,262
Capital Expenditures		1,734,808	
Total		1,833,070	98,262

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other			98,262	98,262
Capital Expenditures			1,734,808	
Total	0	0	1,833,070	98,262

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	31,000	31,000	32,000	32,000
Personal Services	2,395,135	2,450,250	2,627,740	2,704,220
All Other	1,542,220	1,542,220	1,572,220	1,572,220
Total	3,937,355	3,992,470	4,199,960	4,276,440

CENTRALIZED IMAGING SERVICES Z372

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary				
	0	0	0	0
Total	0	0	0	0

2023-24 2024-25

Initiative: Provides funding to conduct aerial imaging acquisition and processing and Light Detection and Ranging (LiDAR) on state agency directed projects.

GENERAL FUND

All Other			500,000	500,000
		Total	500,000	500,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other			500,000	500,000
Total	0	0	500,000	500,000

COUNTY TAX REIMBURSEMENT 0263

What the Budget purchases:

The County Tax Reimbursement program collects motor vehicle and watercraft excise taxes from Unorganized Territory residents and passes them back to the respective county government for Unorganized Territory use only.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000

COVID DISASTER RELIEF PAYMENT PROGRAM Z306

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	300,000			
Total	300,000	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	150,000,000			
Total	150,000,000	0	0	0

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	300,000			
Total	300,000	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	150,000,000			
Total	150,000,000	0	0	0

COVID PANDEMIC RELIEF PAYMENT PROGRAM Z337

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	320,892,000	408,408,000	408,408,000	408,408,000
Total	320,892,000	408,408,000	408,408,000	408,408,000

2023-24 2024-25

Initiative: Eliminates allocation for the Covid Pandemic Relief Payment Program Fund. This account was established to fund one-time payments to Maine citizens and should not have been permanently established.

OTHER SPECIAL REVENUE FUNDS

All Other			(408,408,000)	(408,408,000)
Total			(408,408,000)	(408,408,000)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	320,892,000	408,408,000		
Total	320,892,000	408,408,000	0	0

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

What the Budget purchases:

The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	21,955,674	21,955,674	21,955,674	21,955,674
Total	21,955,674	21,955,674	21,955,674	21,955,674

2023-24 2024-25

Initiative: Provides funding for annual principal and interest payments on funds borrowed through the Maine Government Facilities Authority in support of capital construction and renovation of State facilities.

GENERAL FUND

All Other			3,000,000	3,000,000
		Total	3,000,000	3,000,000

2023-24 2024-25

Initiative: Provides funding for annual principal and interest payments on funds borrowed through the Maine Government Facilities Authority for the debt service for the purposes of paying the costs associated with the planning, design, renovation, abatement, construction, financing, furnishing, and equipping, of new and existing facilities to serve as a headquarters for the Department of Inland Fisheries and Wildlife.

GENERAL FUND

All Other			3,200,000	3,200,000
		Total	3,200,000	3,200,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other	21,955,674	21,955,674	28,155,674	28,155,674
Total	21,955,674	21,955,674	28,155,674	28,155,674

DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other		137,682	137,682	137,682
Total	0	137,682	137,682	137,682

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other		137,682	137,682	137,682
Total	0	137,682	137,682	137,682

ELDERLY TAX DEFERRAL PROGRAM 0650

What the Budget purchases:

The Elderly Tax Deferral Program enables previously qualified Maine resident elderly homeowners to defer payment of homestead property taxes. This program is intended to reduce the incidence of displacing elderly persons from their homestead. MRSA 36, section 6267 phases out the program. New taxpayer claims for participation in the deferral program are not allowed regarding an application filed on or after April 1, 1991.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	844,370	2,390,889	843,870	500
Total	844,370	2,390,889	843,870	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	844,370	2,390,889	843,870	500
Total	844,370	2,390,889	843,870	500

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

What the Budget purchases:

The Division of Financial and Personnel Services is organized into 5 service centers that provide consolidated administrative, financial and personnel management services to most Executive Branch departments and agencies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	275,000	275,000	275,000	275,000
Personal Services	25,274,726	25,899,692	26,675,684	27,399,986
All Other	1,625,623	1,628,168	1,628,168	1,628,168
Total	26,900,349	27,527,860	28,303,852	29,028,154

2023-24 2024-25

Initiative: Provides funding to increase the hours of one part-time Public Service Coordinator I position from 20 hours to 40 hours biweekly to support the operations of all Service Centers, including development of metrics, improved financial reporting, and creating and tracking performance measures.

FINANCIAL AND PERSONNEL SERVICES FUND

Personal Services		27,688	27,677
Total		27,688	27,677

2023-24 2024-25

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

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		98,037	103,271
Total		98,037	103,271

2023-24 2024-25

Initiative: Establishes one Accounting Technician position, one Staff Accountant position, one Senior Staff Accountant position, and provides funding for related All Other costs within the General Government Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		242,670	255,669
All Other		16,125	16,125
Total		258,795	271,794

2023-24 2024-25

Initiative: Establishes one Office Assistant II position to support administrative duties and one Accounting Analyst Supervisor position to manage accounts payable processes and provide supervisory duties for the Securities and Employment Service Center and provides funding for related All Other costs.

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		175,393	185,448
All Other		10,750	10,750
Total		186,143	196,198

Administrative and Financial Services, Department of

	2023-24	2024-25
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
FINANCIAL AND PERSONNEL SERVICES FUND		
All Other	240,148	232,963
Total	240,148	232,963

	2023-24	2024-25
Initiative: Provides funding to increase the hours of one Staff Accountant position from 54 hours to 80 hours biweekly.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Personal Services	26,335	27,711
Total	26,335	27,711

	2023-24	2024-25
Initiative: Provides funding for the proposed reclassification of one Office Associate II position to an Accounting Analyst position position to support federal grant management within the Natural Resources Service Center.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Personal Services	16,238	16,740
Total	16,238	16,740

	2023-24	2024-25
Initiative: Establishes one Public Service Coordinator I position to support human resources activities for the Department of Health and Human Services and provides funding for related All Other costs.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,169	111,898
All Other	5,375	5,375
Total	111,544	117,273

	2023-24	2024-25
Initiative: Provides funding to increase the hours of one Public Service Manager I position from 64 hours to 80 hours biweekly to support human resources activities within the Securities and Employment Service Center.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Personal Services	21,786	22,967
Total	21,786	22,967

	2023-24	2024-25
Initiative: Provides funding to increase the hours of one Accounting Associate I position from 32 hours to 80 hours biweekly in order to support accounts payables processes including intake, review of documentation, and transaction processing for agency partners for the Securities and Employment Service Center.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	41,808	44,379
Total	41,808	44,379

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	275,000	275,000	282,500	282,500
Personal Services	25,274,726	25,899,692	27,431,808	28,195,746
All Other	1,625,623	1,628,168	1,900,566	1,893,381
Total	26,900,349	27,527,860	29,332,374	30,089,127

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

What the Budget purchases:

The Homestead Property Tax Exemption Reimbursement program helps offset the effect of local property tax burdens arising from the municipal exemption of certain homestead properties of qualified Maine residents.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other			97,580,000	97,580,000
Total	0	0	97,580,000	97,580,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	97,080,000	100,725,000		
Total	97,080,000	100,725,000	0	0

2023-24 2024-25

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

GENERAL FUND

All Other			5,920,000	10,920,000
Total			5,920,000	10,920,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other			103,500,000	108,500,000
Total	0	0	103,500,000	108,500,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	97,080,000	100,725,000		
Total	97,080,000	100,725,000	0	0

INFORMATION SERVICES 0155

What the Budget purchases:

The Office of Information Technology manages and provides enterprise information services throughout Maine State Government. The office provides a wide range of services to state agencies, including the State's telecommunications network, data centers, application development, and an enterprise-wide help desk. The Office of Information Technology manages technology from the perspective of the entire enterprise, ensuring unified vision and meaningful strategic planning, a common technology architecture and infrastructure, effective project management, accountability, and establishment of statewide priorities. The office consists of three major divisions: client and infrastructure services, application development and management, and the Project Management Office.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	16.000	16.000	16.000
Personal Services	399,852	2,001,962	2,024,549	2,106,240
All Other	12,138,655	9,650,400	9,650,400	9,650,400
Total	12,538,507	11,652,362	11,674,949	11,756,640

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	16,078,002	32,095,400	4,550,000	
Total	16,078,002	32,095,400	4,550,000	0

Program Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	424.000	424.000	419.000	419.000
Personal Services	48,658,219	49,526,132	50,829,991	52,049,762
All Other	7,266,121	7,319,599	7,319,599	7,319,599
Total	55,924,340	56,845,731	58,149,590	59,369,361

	2023-24	2024-25
Initiative: Establishes one Public Service Coordinator I position and one System Analyst position to serve Geospatial mapping needs and provides All Other related costs.		

GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	228,402	253,167
All Other	17,826	17,826
Total	246,228	270,993

	2023-24	2024-25
Initiative: Provides funding for security enhancement needs for technology services.		

GENERAL FUND		
All Other	3,595,000	4,095,000
Total	3,595,000	4,095,000

		2023-24	2024-25
Initiative:	Provides funding for accessibility tools, the internship program and contracts related to cloud activities reducing overhead billings.		
GENERAL FUND			
	All Other	722,150	722,150
	Total	722,150	722,150

		2023-24	2024-25
Initiative:	Provides funding for state Orthoimagery Collection Projects coordinated by the GeoLibrary Board providing high resolution aerial images of the State of Maine.		
GENERAL FUND			
	All Other	553,772	553,772
	Total	553,772	553,772

OTHER SPECIAL REVENUE FUNDS

	Capital Expenditures	300,000	300,000
	Total	300,000	300,000

		2023-24	2024-25
Initiative:	Establishes 4 Public Service Manager II positions in the Project Management Office to develop in-state project management capacity for improved oversight and accountability of project investments and outcomes and provides funding for related All Other costs.		
OFFICE OF INFORMATION SERVICES FUND			
	Positions - LEGISLATIVE COUNT	4,000	4,000
	Personal Services	528,968	557,416
	All Other	35,652	35,652
	Total	564,620	593,068

		2023-24	2024-25
Initiative:	Establishes one Information Support Specialist II position and one Senior Information Support Specialist position to support the federal and state IT systems within the Department of Defense, Veterans, and Emergency Management and provides funding for related All Other costs.		
OFFICE OF INFORMATION SERVICES FUND			
	Positions - LEGISLATIVE COUNT	2,000	2,000
	Personal Services	214,889	226,776
	All Other	17,826	17,826
	Total	232,715	244,602

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
	4,000	16,000	18,000	18,000
Positions - LEGISLATIVE COUNT				
	399,852	2,001,962	2,252,951	2,359,407
Personal Services				
	12,138,655	9,650,400	14,539,148	15,039,148
All Other				
Total	12,538,507	11,652,362	16,792,099	17,398,555

Revised Program Summary - FEDERAL EXPENDITURES FUND				
	500	500	500	500
All Other				
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
	500	500	500	500
All Other				

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			300,000	300,000
Total	500	500	300,500	300,500

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	16,078,002	32,095,400	4,550,000	
Total	16,078,002	32,095,400	4,550,000	0

Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	424,000	424,000	425,000	425,000
Personal Services	48,658,219	49,526,132	51,573,848	52,833,954
All Other	7,266,121	7,319,599	7,373,077	7,373,077
Total	55,924,340	56,845,731	58,946,925	60,207,031

LEASED SPACE RESERVE FUND PROGRAM Z145

What the Budget purchases:

The Leased Space Reserve Fund Program provides funding related to relocation from leased space to state-owned facilities or relocation from a leased space to a lower-priced leased space and capital projects that construct, renovate or improve state facilities. Funds may not be expended on facility maintenance issues.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

LOTTERY OPERATIONS 0023

What the Budget purchases:

The Maine State Lottery exists to provide the citizens of Maine with fun and exciting entertainment through the sale and distribution of instant ticket scratch games and the draw games of Powerball, Tri-State Megabucks, Mega Millions, Lucky for Life, Tri-State Pick 3 and Pick 4, Hot Lotto, Tri-State Gimme 5 and World Poker Tour.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	21.000	22.000	22.000	22.000
Personal Services	2,184,463	1,905,681	1,951,437	2,001,435
All Other	2,209,575	2,608,012	2,608,012	2,608,012
Total	4,394,038	4,513,693	4,559,449	4,609,447

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Establishes one Marketing Specialist position to conduct day-to-day state lottery marketing activities and provides funding for related All Other costs.		

STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	86,868	91,658
All Other	7,571	7,665
Total	94,439	99,323

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Establishes one Inventory and Property Associate I position to provide state lottery warehouse management functions and provides funding for related All Other costs.		

STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	70,332	74,620
All Other	7,248	7,332
Total	77,580	81,952

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	21.000	22.000	24.000	24.000
Personal Services	2,184,463	1,905,681	2,108,637	2,167,713
All Other	2,209,575	2,608,012	2,622,831	2,623,009
Total	4,394,038	4,513,693	4,731,468	4,790,722

MAINE BOARD OF TAX APPEALS Z146

What the Budget purchases:

The Maine Board of Tax Appeals is an independent board within the Department of Administrative and Financial Services and is not subject to the supervision or control of the Bureau of Revenue Services. The board provides taxpayers with a fair system of resolving controversies with the bureau and ensures due process.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	305,110	310,792	316,155	329,621
All Other	42,948	42,948	42,948	42,948
Total	348,058	353,740	359,103	372,569

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

2023-24 2024-25

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other			4,750	5,000
Total			4,750	5,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	305,110	310,792	316,155	329,621
All Other	42,948	42,948	47,698	47,948
Total	348,058	353,740	363,853	377,569

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185
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What the Budget purchases:

The Maine Developmental Disabilities Council helps to ensure that individuals with developmental disabilities and their families have access to needed community services, individualized support systems, and other forms of assistance. The Council promotes self-determination, independence, productivity, integration, and inclusion in all facets of family and community life.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

	2023-24	2024-25
Initiative: NONE		

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

What the Budget purchases:

The Business Equipment Tax Exemption (BETE) program is a constitutional requirement, that reimburses the municipalities for the expense of implementing the exemption.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	20,500	20,500	20,500	20,500
Total	20,500	20,500	20,500	20,500

2023-24 2024-25

Initiative: Provides increased funding in the Mandate Business Equipment Tax Exemption -- Reimburse Municipalities Program to reimburse municipalities for state mandated costs related to the implementation and administration of the Business Equipment Tax Exemption.

GENERAL FUND

All Other			6,000	7,500
	Total		6,000	7,500

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	20,500	20,500	26,500	28,000
Total	20,500	20,500	26,500	28,000

MEDICAL USE OF CANNABIS FUND Z265

What the Budget purchases:

The Medical Use of Cannabis Fund budget pays for the expenses to administer the Medical Use of Cannabis Program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,629,863	1,679,610	1,699,469	1,753,051
All Other	1,325,310	1,325,883	1,325,883	1,325,883
Total	2,955,173	3,005,493	3,025,352	3,078,934

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		

OTHER SPECIAL REVENUE FUNDS

All Other	17,500	18,500
Total	17,500	18,500

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides funding for legal service expenditures provided by the Attorney General's Office for the Office of the Cannabis Policy.		

OTHER SPECIAL REVENUE FUNDS

All Other	130,985	137,412
Total	130,985	137,412

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,629,863	1,679,610	1,699,469	1,753,051
All Other	1,325,310	1,325,883	1,474,368	1,481,795
Total	2,955,173	3,005,493	3,173,837	3,234,846

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

What the Budget purchases:

The Department of Administrative and Financial Services was established to centrally provide administrative and financial services to the departments and agencies of State Government. The Office of the Commissioner seeks to continually improve the quality of services provided by the department by encouraging team orientated leadership and stressing a customer service environment.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	12,000	12,000	12,000
Personal Services	1,245,187	1,698,312	1,818,578	1,855,476
All Other	124,438	153,687	153,687	153,687
Total	1,369,625	1,851,999	1,972,265	2,009,163

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

		2023-24	2024-25
Initiative: Provides funding to cover the increased costs of the economic models for the State Economist and the Office of Tax Policy.			
GENERAL FUND			
All Other		3,550	3,550
Total		3,550	3,550

		2023-24	2024-25
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.			
GENERAL FUND			
All Other		11,000	12,000
Total		11,000	12,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	12,000	12,000	12,000
Personal Services	1,245,187	1,698,312	1,818,578	1,855,476
All Other	124,438	153,687	168,237	169,237
Total	1,369,625	1,851,999	1,986,815	2,024,713

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

PROPERTY TAX STABILIZATION Z368

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary	0	0	0	0
Total	0	0	0	0

2023-24 2024-25

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 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			15,000,000	31,000,000
		Total	15,000,000	31,000,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other			15,000,000	31,000,000
Total	0	0	15,000,000	31,000,000

PROPERTY TAX STABILIZATION MANDATE Z369

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary	0	0	0	0
Total	0	0	0	0

2023-24 2024-25

Initiative: Provides funding for reimbursement to municipalities for the state mandated costs related to the implementation of the property tax stabilization program for homesteads 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			500,000	550,000
		Total	500,000	550,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other			500,000	550,000
Total	0	0	500,000	550,000

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

What the Budget purchases:

The Planning, Design and Construction Administration program is responsible for the planning, design and construction administration of all the State's public improvements. The program provides oversight over public school projects. This division manages the procurement process for architectural and engineering contracts, conducts the bidding for construction, and monitors construction projects.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,286,662	1,311,782	1,426,113	1,447,608
All Other	1,025,996	1,014,951	1,014,951	1,014,951
Total	2,312,658	2,326,733	2,441,064	2,462,559

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

2023-24 2024-25

Initiative: Provides funding to increase the hours of one Occupational Health and Safety Compliance Assistance Specialist position from 52 hours to 80 hours biweekly.

GENERAL FUND

Personal Services	33,530	35,386
Total	33,530	35,386

2023-24 2024-25

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other	48,500	50,000
Total	48,500	50,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,286,662	1,311,782	1,459,643	1,482,994
All Other	1,025,996	1,014,951	1,063,451	1,064,951
Total	2,312,658	2,326,733	2,523,094	2,547,945

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

PURCHASES - DIVISION OF 0007

What the Budget purchases:

The Division of Purchases procures materials, supplies, equipment and services that represent the best value to the State of Maine. The division has the statutory authority to make purchases on behalf of all departments and agencies of State Government. The Division of Purchases provides for open and competitive bidding in the procurement of goods and services wherever practicable. In seeking the best value for the State of Maine, all factors are taken into consideration including life-cycle cost, delivery, quality and price.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,500	13,500	13,500	13,500
Personal Services	1,526,710	1,545,757	1,568,447	1,615,935
All Other	472,252	521,761	521,761	521,761
Total	1,998,962	2,067,518	2,090,208	2,137,696
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	750,000	750,000	749,500	500
Total	750,000	750,000	749,500	500

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other	7,500	7,500
Total	7,500	7,500

2023-24 2024-25

Initiative: Provides one-time funding to fully implement the Microsoft Dynamics portal to allow RFP proposals to be submitted, evaluated and awarded within the portal and provides on-going funding to cover licensing costs to streamline the procurement workflow and contract review process.

GENERAL FUND

All Other	320,000	20,000
Total	320,000	20,000

2023-24 2024-25

Initiative: Provides one-time funding to cover the implementation of an asset management software system and provides funding for the associated maintenance costs.

GENERAL FUND

All Other	700,000	0
Total	700,000	0

2023-24 2024-25

Initiative: Provides funding to cover contractual expenditures related to temporary staffing and multimedia services.

GENERAL FUND

All Other	54,000	54,000
Total	54,000	54,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,500	13,500	13,500	13,500
Personal Services	1,526,710	1,545,757	1,568,447	1,615,935
All Other	472,252	521,761	1,603,261	603,261
Total	1,998,962	2,067,518	3,171,708	2,219,196

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	750,000	750,000	749,500	500
Total	750,000	750,000	749,500	500

RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296
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What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	214,500	1,722,000	1,722,000	1,722,000
Total	214,500	1,722,000	1,722,000	1,722,000

2023-24 2024-25

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

GENERAL FUND

All Other			50,000	550,000
		Total	50,000	550,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	214,500	1,722,000	1,772,000	2,272,000
Total	214,500	1,722,000	1,772,000	2,272,000

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

Maine Revenue Services (MRS) collects tax revenues necessary to support Maine State Government by responsibly administering state tax law. MRS also provides oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State and operates various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	282,500	289,000	288,500	288,500
Personal Services	26,916,197	27,794,622	30,427,536	31,026,696
All Other	14,784,683	15,255,120	16,859,531	16,859,531
Total	41,700,880	43,049,742	47,287,067	47,886,227

Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	537,288	542,067	578,025	587,868
All Other	32,095	32,095	32,095	32,095
Total	569,383	574,162	610,120	619,963

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,503,348	11,463,848	11,463,848	11,463,848
Total	11,503,348	11,463,848	11,463,848	11,463,848

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	42,538	86,099		
All Other	113,092	23,012	155,130	500
Total	155,630	109,111	155,130	500

		2023-24	2024-25
Initiative:	Establishes 4 Senior Revenue Agent positions within the Bureau of Revenue Services, Property Tax Division and provides funding for related All Other costs.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		4,000	4,000
Personal Services		392,912	414,380
All Other		32,620	28,020
Total		425,532	442,400

		2023-24	2024-25
Initiative:	Establishes one Public Service Manager II position within the Bureau of Revenue Services to assist with co-management of the Income and Estate Tax Division and provides funding for All Other costs.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		125,369	132,516
All Other		5,495	4,345
Total		130,864	136,861

Administrative and Financial Services, Department of

	2023-24	2024-25
Initiative: Establishes 2 Tax Section Manager positions to support management of the Individual Income Tax Unit within the Bureau of Revenue Services, Income and Estate Tax Division and provides funding for All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	221,792	233,147
All Other	10,990	8,690
Total	232,782	241,837
	2023-24	2024-25
Initiative: Establishes 2 Senior Tax Examiner positions to provide supervisory support for Tax Examiners within the Bureau of Revenue Services, Income and Estate Tax Division and provides funding for All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	206,458	217,660
All Other	10,990	8,690
Total	217,448	226,350
	2023-24	2024-25
Initiative: Establishes 5 Tax Examiner positions within the Bureau of Revenue Services, Income and Estate Tax Division to improve customer service capabilities and provides funding for All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	445,675	468,745
All Other	27,475	21,725
Total	473,150	490,470
	2023-24	2024-25
Initiative: Establishes one Office Specialist I Supervisor position and 2 Office Specialist I positions within the Bureau of Revenue Services, Operations Processing Unit and provides funding for All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	228,612	245,541
All Other	16,485	13,035
Total	245,097	258,576
	2023-24	2024-25
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	1,300	1,350
Total	1,300	1,350
	2023-24	2024-25
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		
All Other	22,000	
Total	22,000	0

	2023-24	2024-25
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

All Other

	66,000	
Total	66,000	0

	2023-24	2024-25
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

All Other

	33,000	
Total	33,000	0

	2023-24	2024-25
Initiative: Provides funding for debt service authorized in Public Law 2019, chapter 343, Part Q for the acquisition, licensing, installation, implementation, maintenance and support of computer hardware, software and other systems to support the operations of the tax collection system.		

GENERAL FUND

All Other

	5,829,950	6,496,058
Total	5,829,950	6,496,058

	2023-24	2024-25
Initiative: Reduces funding due to the decommissioning of legacy collection systems.		

OTHER SPECIAL REVENUE FUNDS

All Other

		(2,000,000)
Total	0	(2,000,000)

	2023-24	2024-25
Initiative: Provides funding for reimbursement to municipalities for the state mandated costs related to the implementation of the property tax stabilization program for homesteads 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

	(196,250)	(196,250)
Total	(196,250)	(196,250)

	2023-24	2024-25
Initiative: Provides funding to cover the increased costs of the economic models for the State Economist and the Office of Tax Policy.		

GENERAL FUND

All Other

	3,550	3,550
Total	3,550	3,550

Administrative and Financial Services, Department of

	2023-24	2024-25
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	86,000	97,500
Total	86,000	97,500
	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of 8 full-time Senior Property Appraiser positions and one part-time Senior Property Appraiser position to Senior Revenue Agent positions.		
GENERAL FUND		
Personal Services	109,014	97,293
Total	109,014	97,293
	2023-24	2024-25
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		
Personal Services	171,101	172,136
Total	171,101	172,136
	2023-24	2024-25
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	17,113	17,102
Total	17,113	17,102
	2023-24	2024-25
Initiative: Provides funding to expand the current Revenue Agent to Senior Revenue Agent training program to include a second career ladder from Senior Revenue Agent to Principal Revenue Agent.		
GENERAL FUND		
Personal Services	375,381	381,481
Total	375,381	381,481
HIGHWAY FUND - Informational		
Personal Services	26,481	26,805
Total	26,481	26,805
	2023-24	2024-25
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		
Personal Services	10,183	10,708
Total	10,183	10,708

Administrative and Financial Services, Department of

2023-24 2024-25

Initiative: Establishes one Public Service Coordinator I position within the Bureau of Revenue Services, Office of Tax Policy to address the increasing number, complexity, and range of tax policy matters handled by the Office of Tax Policy within the Bureau of Revenue Services.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		102,748	108,561
	Total	102,748	108,561

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	282,500	289,000	306,500	306,500
Personal Services	26,916,197	27,794,622	32,833,894	33,525,966
All Other	14,784,683	15,255,120	22,809,136	23,346,244
Total	41,700,880	43,049,742	55,643,030	56,872,210

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	537,288	542,067	604,506	614,673
All Other	32,095	32,095	32,095	32,095
Total	569,383	574,162	636,601	646,768

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,503,348	11,463,848	11,463,848	9,463,848
Total	11,503,348	11,463,848	11,463,848	9,463,848

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Personal Services	42,538	86,099		
All Other	113,092	23,012	155,130	500
Total	155,630	109,111	155,130	500

RISK MANAGEMENT - CLAIMS 0008

What the Budget purchases:

The Division of Risk Management provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	511,131	576,568	587,281	600,522
All Other	3,501,895	3,444,799	3,444,799	3,444,799
Total	4,013,026	4,021,367	4,032,080	4,045,321

Program Summary - STATE ADMINISTERED FUND				
All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

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

RISK MANAGEMENT FUND

Personal Services			7,241	12,732
Total			7,241	12,732

Initiative: Establishes one Public Service Manager II position to assist with managing the Division of Risk Management and to oversee the division's staff and statutory responsibilities.

RISK MANAGEMENT FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			122,487	129,126
Total			122,487	129,126

Initiative: Provides funding to cover increased claim costs for the Division of Risk Management.

RISK MANAGEMENT FUND

All Other			2,000,000	2,000,000
Total			2,000,000	2,000,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	6,000	6,000
Personal Services	511,131	576,568	717,009	742,380
All Other	3,501,895	3,444,799	5,444,799	5,444,799
Total	4,013,026	4,021,367	6,161,808	6,187,179

Revised Program Summary - STATE ADMINISTERED FUND				
All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT 2024
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What the Budget purchases:

The Snow Grooming Property Tax Exemption Reimbursement program was established to reimburse municipalities 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	26,880	26,880	26,880	26,880
Total	26,880	26,880	26,880	26,880

2023-24 2024-25

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

GENERAL FUND

All Other			3,120	3,120
		Total	3,120	3,120

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	26,880	26,880	30,000	30,000
Total	26,880	26,880	30,000	30,000

SOLID WASTE MANAGEMENT FUND 0659

What the Budget purchases:

The Solid Waste Management Fund is a collection/transfer account of special waste funds.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	816,851	816,851	816,851	816,851
Total	816,851	816,851	816,851	816,851
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	109,508	115,008	103,219	108,721
All Other	250,531	250,531	250,531	250,531
Total	360,039	365,539	353,750	359,252

2023-24 2024-25

Initiative: Provides funding for the Solid Waste Management Fund to address and mitigate PFAS contaminants.

GENERAL FUND

All Other	100,000	100,000
Total	100,000	100,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	816,851	816,851	916,851	916,851
Total	816,851	816,851	916,851	916,851
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	109,508	115,008	103,219	108,721
All Other	250,531	250,531	250,531	250,531
Total	360,039	365,539	353,750	359,252

STATE BENEFIT MANDATE DEFRAYAL Z373

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary	0	0	0	0
Total	0	0	0	0

2023-24 2024-25

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

GENERAL FUND

All Other		3,800,000	3,800,000
	Total	3,800,000	3,800,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other		3,800,000	3,800,000
	Total	3,800,000	3,800,000

STATE CONTROLLER - OFFICE OF THE 0056
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What the Budget purchases:

The Office of the State Controller is responsible for statewide financial accounting policies and procedures; appropriation, allocation and allotment control; review and approval of all accounting transactions entered into the automated production systems for accounting, budget and human resources; and planning and maintenance for statewide accounting, human resource management and financial data warehouse systems. Other areas of responsibility include preparation of the Comprehensive Annual Financial Report (CAFR), revenue and tax reporting, travel and expense policy administration, central payroll processing, fixed asset inventory management, federal single audit resolution and SWICAP plan administration.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	27,000	27,000	27,000	27,000
Personal Services	3,022,762	3,066,619	3,332,552	3,394,942
All Other	164,581	164,581	164,581	164,581
Total	3,187,343	3,231,200	3,497,133	3,559,523

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,000	11,000	11,000	11,000
Total	11,000	11,000	11,000	11,000

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

GENERAL FUND

All Other	8,000	8,000
Total	8,000	8,000

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides funding for training and tuition reimbursement expenditures for the Office of the State Controller.		

GENERAL FUND

All Other	25,000	25,000
Total	25,000	25,000

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides funding for contractual services to provide statewide systems training for all agency partners.		

GENERAL FUND

All Other	25,000	25,000
Total	25,000	25,000

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides funding to increase the hours of one Accounting Technician position from 64 hours to 80 hours biweekly in order to support statewide vendor master file updates and vendor inquiries due to increased transaction volume and to provide appropriate segregation of duties in the Accounting Division.		

GENERAL FUND

Personal Services	14,494	15,286
Total	14,494	15,286

Administrative and Financial Services, Department of

	2023-24	2024-25
Initiative: Establishes one Staff Accountant position to support accounting transaction review and approval due to increased transaction volume and to provide appropriate segregation of duties in the Accounting Division and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,001	85,172
All Other	5,375	5,375
Total	86,376	90,547

	2023-24	2024-25
Initiative: Provides funding for the proposed reclassification of 2 Public Service Manager II positions from range 30 to range 32.		
GENERAL FUND		
Personal Services	20,014	20,009
Total	20,014	20,009

	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GENERAL FUND		
All Other	2,050	2,050
Total	2,050	2,050

	2023-24	2024-25
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	7,000	8,000
Total	7,000	8,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	27,000	27,000	28,000	28,000
Personal Services	3,022,762	3,066,619	3,448,061	3,515,409
All Other	164,581	164,581	237,006	238,006
Total	3,187,343	3,231,200	3,685,067	3,753,415

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,000	11,000	11,000	11,000
Total	11,000	11,000	11,000	11,000

STATEWIDE RADIO NETWORK SYSTEM 0112

What the Budget purchases:

The Statewide Radio Network System program manages a statewide public safety radio network.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	4,199,151	4,199,151	4,199,151	4,199,151
Total	4,199,151	4,199,151	4,199,151	4,199,151

Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND				
All Other	500	500	500	500
Total	500	500	500	500

2023-24

2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	4,199,151	4,199,151	4,199,151	4,199,151
Total	4,199,151	4,199,151	4,199,151	4,199,151

Revised Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND				
All Other	500	500	500	500
Total	500	500	500	500

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001
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What the Budget purchases:

The Trade Adjustment Assistance Health Insurance program provides a group health insurance product for individuals certified to receive federal assistance for health coverage under the terms of the tax credit program within the federal Trade Adjustment Assistance Reform Act of 2002. Individuals certified under the Trade Adjustment Assistance Reform Act are workers who have been displaced as a result of foreign competition.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

	2023-24	2024-25
Initiative: NONE		

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

TREE GROWTH TAX REIMBURSEMENT 0261

What the Budget purchases:

The Tree Growth Tax Reimbursement program restrains municipal property tax rates for towns that experience a substantial tax shift due to the mandated use of (lower) current use values in place of (higher) ad valorem values for assessing classified forest land.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	10,500,000	10,800,000	10,800,000	10,800,000
Total	10,500,000	10,800,000	10,800,000	10,800,000

2023-24 2024-25

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			1,200,000	2,400,000
		Total	1,200,000	2,400,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	10,500,000	10,800,000	12,000,000	13,200,000
Total	10,500,000	10,800,000	12,000,000	13,200,000

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573

What the Budget purchases:

The Unorganized Territory Education and Services Fund provides support services for the residents of the unorganized territories.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,591,788	26,091,788	26,091,788	26,091,788
Total	20,591,788	26,091,788	26,091,788	26,091,788

2023-24 2024-25

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

All Other			908,212	2,908,212
		Total	908,212	2,908,212

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,591,788	26,091,788	27,000,000	29,000,000
Total	20,591,788	26,091,788	27,000,000	29,000,000

VETERANS TAX REIMBURSEMENT 0407

What the Budget purchases:

The purpose of the Veterans Tax Reimbursement program is to diminish the effect of local property tax burdens arising from the municipal exemption of certain property of qualifying veterans.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	1,260,000	1,260,000	1,260,000	1,260,000
Total	1,260,000	1,260,000	1,260,000	1,260,000

2023-24 2024-25

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

GENERAL FUND

All Other			40,000	140,000
		Total	40,000	140,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	1,260,000	1,260,000	1,300,000	1,400,000
Total	1,260,000	1,260,000	1,300,000	1,400,000

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062

What the Budget purchases:

The Veterans' Organizations Tax Reimbursement program is a constitutional requirement which reimburses municipalities and unorganized territories for the tax lost due to the expansion of the property tax exemption for veterans' organizations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	44,800	44,800	44,800	44,800
Total	44,800	44,800	44,800	44,800

2023-24 2024-25

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

GENERAL FUND

All Other			5,200	5,200
		Total	5,200	5,200

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	44,800	44,800	50,000	50,000
Total	44,800	44,800	50,000	50,000

WASTE FACILITY TAX REIMBURSEMENT 0907

What the Budget purchases:

The Waste Facility Tax Reimbursement program provides reimbursement to municipalities for 50% of the property tax revenue lost as a result of property tax exemptions provided by the State to waste storage facilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	10,920	10,920	10,920	10,920
Total	10,920	10,920	10,920	10,920

2023-24 2024-25

Initiative: Provides funding to reflect previous years' trends and actual requests submitted for the Waste Facility Tax Reimbursement Program.

GENERAL FUND

All Other			4,080	5,080
		Total	4,080	5,080

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	10,920	10,920	15,000	16,000
Total	10,920	10,920	15,000	16,000

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

What the Budget purchases:

The Workers' Compensation Management Fund Program is responsible for workers' compensation insurance and claims for all state employees from the 3 branches of State Government at all locations throughout the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12.000	13.000	13.000	13.000
Personal Services	1,716,619	1,854,476	1,915,136	1,959,938
All Other	18,154,362	18,162,695	18,162,695	18,162,695
Total	19,870,981	20,017,171	20,077,831	20,122,633

2023-24 2024-25

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 work and administrative support to the Office of Employee Health, Wellness and Workers' Compensation.

WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	98,343	103,712
Total	98,343	103,712

2023-24 2024-25

Initiative: Establishes one Public Service Coordinator I position to provide oversight for the Human Resources Assistants in Workers' Compensation and to assist with the processing of worker compensation claims.

WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	91,030	96,337
Total	91,030	96,337

2023-24 2024-25

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

WORKERS' COMPENSATION MANAGEMENT FUND

Personal Services	5,802	9,473
Total	5,802	9,473

2023-24 2024-25

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

WORKERS' COMPENSATION MANAGEMENT FUND

Personal Services	10,488	15,730
Total	10,488	15,730

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12.000	13.000	15.000	15.000
Personal Services	1,716,619	1,854,476	2,120,799	2,185,190
All Other	18,154,362	18,162,695	18,162,695	18,162,695
Total	19,870,981	20,017,171	20,283,494	20,347,885

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	413,000	431,000	448,000	448,000
Positions - FTE COUNT	128,703	128,735	117,478	117,478
Personal Services	47,598,975	52,261,190	55,281,255	56,375,572
All Other	137,575,575	160,422,859	200,885,743	171,264,249
Capital Expenditures	12,677,286	37,096,712	9,195,000	5,965,000
Total	197,851,836	249,780,761	265,361,998	233,604,821
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	252,000	271,000	279,000	279,000
Positions - FTE COUNT	85,809	85,809	83,003	83,003
Personal Services	28,611,184	32,965,426	36,021,656	36,833,073
All Other	10,006,549	11,621,734	15,691,430	16,645,703
Capital Expenditures	75,000	431,800	4,425,000	1,395,000
Total	38,692,733	45,018,960	56,138,086	54,873,776
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	21,500	19,500	25,500	25,500
Positions - FTE COUNT	14,304	14,304	7,736	7,736
Personal Services	3,558,019	3,283,723	3,242,939	3,328,403
All Other	8,116,139	8,067,030	8,406,229	8,433,876
Capital Expenditures	350,000	350,000		
Total	12,024,158	11,700,753	11,649,168	11,762,279
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	139,500	140,500	143,500	143,500
Positions - FTE COUNT	28,590	28,622	26,739	26,739
Personal Services	15,131,514	15,699,685	15,828,623	16,214,096
All Other	97,022,227	132,170,567	146,678,417	145,170,950
Capital Expenditures	4,410,000	4,480,000	4,770,000	4,570,000
Total	116,563,741	152,350,252	167,277,040	165,955,046
Department Summary - FEDERAL BLOCK GRANT FUND				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	298,258	312,356	188,037	
All Other	21,830,660	7,963,528	29,509,667	413,720
Capital Expenditures	7,842,286	31,834,912		
Total	29,971,204	40,110,796	29,697,704	413,720

ANIMAL WELFARE FUND 0946

What the Budget purchases:

The Animal Welfare Fund program develops and implements policies and programs to effectively address animal cruelty complaints, inspect and license animal shelters, pet stores, kennels and animal research facilities, and coordinate with municipalities that administer the dog license program. The program also develops and implements both basic and advanced training for municipal animal control officers and administers the "Help Fix ME" spay/neuter program for low-income dog and cat owners.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,117,659	1,138,804	1,086,493	1,120,231
All Other	887,183	1,422,513	1,422,513	1,422,513
Total	2,004,842	2,561,317	2,509,006	2,542,744

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		

OTHER SPECIAL REVENUE FUNDS

All Other	30,881	37,755
Total	30,881	37,755

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Continues and makes permanent one Public Service Manager I position established in Public Law 2021, chapter 398 and provides funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	107,222	113,031
All Other	10,437	10,801
Total	117,659	123,832

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	12,000	13,000	13,000
Personal Services	1,117,659	1,138,804	1,193,715	1,233,262
All Other	887,183	1,422,513	1,463,831	1,471,069
Total	2,004,842	2,561,317	2,657,546	2,704,331

BUREAU OF AGRICULTURE 0393

What the Budget purchases:

The Bureau has the primary responsibility for animal and plant health; farm and consumer quality assurance; food safety; agricultural product marketing; and partnerships that promote rural educational events. The Bureau is also charged with developing the public understanding of the importance of Maine agriculture to the State's economy, the vitality of rural communities, and Maine's quality of life.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	50,000	59,000	59,000	59,000
Personal Services	4,876,766	5,751,973	6,002,541	6,170,431
All Other	1,347,606	2,048,595	1,537,595	1,537,595
Capital Expenditures	40,000	53,000		
Total	6,264,372	7,853,568	7,540,136	7,708,026

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	10,500	8,500	8,500	8,500
Positions - FTE COUNT	0,554	0,554	0,554	0,554
Personal Services	1,119,271	1,078,426	893,682	919,014
All Other	2,965,373	2,962,225	2,962,225	2,962,225
Total	4,084,644	4,040,651	3,855,907	3,881,239

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	20,000	19,000	19,000	19,000
Positions - FTE COUNT	9,322	8,594	7,748	7,748
Personal Services	2,370,438	2,403,828	2,320,739	2,406,208
All Other	11,628,264	5,254,264	1,636,524	1,636,524
Total	13,998,702	7,658,092	3,957,263	4,042,732

Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	101,116	105,996		
All Other	19,870,088	4,800	110,424	1,000
Total	19,971,204	110,796	110,424	1,000

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other		94,058	117,109
Total		94,058	117,109

OTHER SPECIAL REVENUE FUNDS

All Other		11,767	14,552
Total		11,767	14,552

	2023-24	2024-25
Initiative: Provides funding for ongoing expenses related to per- and polyfluoroalkyl substances (PFAS).		
GENERAL FUND		
All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000

	2023-24	2024-25
Initiative: Transfers and reallocates the cost of one Volunteer Services Coordinator position from 100% DACF Administration 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	1,000	1,000
Personal Services	63,315	64,531
All Other	(63,315)	(64,531)
Total	0	0

FEDERAL EXPENDITURES FUND		
Personal Services	42,211	43,020
All Other	2,645	2,695
Total	44,856	45,715

	2023-24	2024-25
Initiative: Transfers funding for the VISTA Ending Hunger program from the DACF Administration program to the Bureau of Agriculture program, General Fund accounts, and establishes a baseline allocation in the Other Special Revenue Funds account.		
GENERAL FUND		
All Other	84,630	84,630
Total	84,630	84,630

OTHER SPECIAL REVENUE FUNDS		
All Other	80,000	80,000
Total	80,000	80,000

	2023-24	2024-25
Initiative: Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end June 7, 2025.		
FEDERAL EXPENDITURES FUND		
Personal Services	93,249	98,393
All Other	9,561	9,884
Total	102,810	108,277

	2023-24	2024-25
Initiative: Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	89,887	94,890
All Other	11,000	11,000
Total	100,887	105,890

	2023-24	2024-25
Initiative: Establishes one Consumer Protection Inspector position due to increased demand for food safety inspections. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	89,887	94,890
All Other	11,000	11,000
Total	100,887	105,890

	2023-24	2024-25
Initiative: Provides one-time funding to upgrade the Cony Road facility.		
GENERAL FUND		
Capital Expenditures	1,500,000	
Total	1,500,000	0

	2023-24	2024-25
Initiative: Provides one-time funding to replace the licensing and inspection database for the Division of Quality Assurance and Regulation, and provides ongoing funding for hosting and maintenance of the new system.		
GENERAL FUND		
All Other	150,000	150,000
Capital Expenditures	1,500,000	
Total	1,650,000	150,000

	2023-24	2024-25
Initiative: Establishes one Consumer Protection Inspector position for the Maine Meat and Poultry Inspection program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	45,141	47,642
All Other	5,500	5,500
Total	50,641	53,142

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	45,136	47,638
All Other	8,672	8,829
Total	53,808	56,467

	2023-24	2024-25
Initiative: Provides additional funding for Soil and Water Conservation Districts.		
GENERAL FUND		
All Other	400,000	400,000
Total	400,000	400,000

	2023-24	2024-25
Initiative: Provides funding to supplement the cost of the annual survey for the Pale Cyst Nematode (PCN).		
GENERAL FUND		
All Other	50,000	50,000
Total	50,000	50,000

	2023-24	2024-25
Initiative: Provides funding to establish a baseline allocation in the Agricultural Development Fund, Other Special Revenue Funds account.		
OTHER SPECIAL REVENUE FUNDS		
All Other	250,000	250,000
Total	250,000	250,000
	2023-24	2024-25
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	58,889	59,549
Total	58,889	59,549
	2023-24	2024-25
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		
Personal Services	31,252	31,743
Total	31,252	31,743
	2023-24	2024-25
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		
Personal Services	18,341	18,653
Total	18,341	18,653
	2023-24	2024-25
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 FUND		
Positions - FTE COUNT	-0.277	-0.277
Personal Services	(14,280)	(14,275)
All Other	(895)	(894)
Total	(15,175)	(15,169)
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	0.462	0.462
Personal Services	23,605	23,596
All Other	1,479	1,478
Total	25,084	25,074

Agriculture, Conservation, and Forestry, Department of

2023-24 **2024-25**

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% Board of Pesticides Control program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	1.000	1.000
Personal Services	177,707	187,591
All Other	10,500	10,500
Total	188,207	198,091

2023-24 **2024-25**

Initiative: Establishes one seasonal Entomology Technician position in the Federal Expenditures Fund and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	0.538	0.538
Personal Services	39,955	42,080
All Other	2,503	2,636
Total	42,458	44,716

2023-24 **2024-25**

Initiative: Provides one-time funding for grants for durable (glass, polycarbonate, etc.) greenhouse structures and associated siting and installation costs to schools, community centers, and other eligible public entities as determined by the Department of Agriculture, Conservation and Forestry for shared and educational uses, and to enhance community-based opportunities for food production.

OTHER SPECIAL REVENUE FUNDS

All Other	1,500,000	
Total	1,500,000	0

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	50.000	59.000	64.000	64.000
Positions - FTE COUNT			1.000	1.000
Personal Services	4,876,766	5,751,973	6,576,960	6,769,920
All Other	1,347,606	2,048,595	3,290,968	3,312,803
Capital Expenditures	40,000	53,000	3,000,000	
Total	6,264,372	7,853,568	12,867,928	10,082,723

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	10.500	8.500	8.500	8.500
Positions - FTE COUNT	0.554	0.554	0.815	0.815
Personal Services	1,119,271	1,078,426	1,099,953	1,135,870
All Other	2,965,373	2,962,225	2,984,711	2,985,375
Total	4,084,644	4,040,651	4,084,664	4,121,245

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	20.000	19.000	19.000	19.000
Positions - FTE COUNT	9.322	8.594	8.210	8.210
Personal Services	2,370,438	2,403,828	2,344,344	2,429,804
All Other	11,628,264	5,254,264	3,479,770	1,982,554
Total	13,998,702	7,658,092	5,824,114	4,412,358

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	101,116	105,996		
All Other	19,870,088	4,800	110,424	1,000
Total	19,971,204	110,796	110,424	1,000

CERTIFIED SEED FUND 0787

What the Budget purchases:

The Certified Seed Fund, within the Division of Animal and Plant Health, certifies seed potatoes in Maine to control the level of regulated pests in Maine's potato industry. Certification is a three-step process that includes 1) inspection during the growing season, 2) lab testing of seed samples to be planted, and 3) inspection of seed during shipping.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	0.740	0.500	0.500	0.500
Personal Services	578,100	570,094	561,541	578,642
All Other	335,277	335,277	335,277	335,277
Total	913,377	905,371	896,818	913,919

2023-24 **2024-25**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

All Other			26,167	32,392
Total			26,167	32,392

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	0.740	0.500	0.500	0.500
Personal Services	578,100	570,094	561,541	578,642
All Other	335,277	335,277	361,444	367,669
Total	913,377	905,371	922,985	946,311

DACF ADMINISTRATION 0401

What the Budget purchases:

The Office of the Commissioner develops and implements rules, policies, and directives necessary for the department to meet its statutory obligations. The Office provides leadership, oversight, and management of administration and service delivery and acts as state, regional, national, and international representative of Maine's agricultural, forestry, and natural resource interests; coordinates department-wide technology, finance, and human resources initiatives; and prioritizes and reviews the legislative activity, contractual agreements and regulatory agenda of all divisions within the Department.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	722,222	1,159,674	1,206,394	1,232,844
All Other	3,226,695	3,437,651	3,447,651	3,447,651
Total	3,948,917	4,597,325	4,654,045	4,680,495

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9.000	10.000	10.000	10.000
Personal Services	1,257,545	1,402,459	1,213,428	1,238,600
All Other	7,024,990	57,084,330	57,084,330	57,084,330
Total	8,282,535	58,486,789	58,297,758	58,322,930

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

All Other	1,300	1,654
Total	1,300	1,654

2023-24 2024-25

Initiative: Establishes one Environmental Specialist III position to staff a new Land Use Planning Commission (LUPC) Enforcement Unit and provides funding for related All Other costs.

GENERAL FUND

All Other	3,292	3,292
Total	3,292	3,292

OTHER SPECIAL REVENUE FUNDS

All Other	585	585
Total	585	585

2023-24 2024-25

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

OTHER SPECIAL REVENUE FUNDS

Personal Services	3,823	3,821
All Other	27	27
Total	3,850	3,848

	2023-24	2024-25
Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued in Public Law 2021, chapter 398. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	121,542	123,587
All Other	848	863
Total	122,390	124,450
	2023-24	2024-25
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.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	105,915	107,964
All Other	739	754
Total	106,654	108,718
	2023-24	2024-25
Initiative: Continues and makes permanent one Agency GIS/Technology Coordinator position previously continued in Financial Order 002245 F3. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	113,387	115,433
All Other	791	806
Total	114,178	116,239
	2023-24	2024-25
Initiative: Establishes one Public Service Coordinator I position to provide safety training and provides funding for related All Other costs.		
GENERAL FUND		
All Other	3,292	3,292
Total	3,292	3,292
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	113,357	119,551
All Other	1,376	1,420
Total	114,733	120,971
	2023-24	2024-25
Initiative: Transfers and reallocates the cost of one Volunteer Services Coordinator position from 100% DACF Administration program, Other Special Revenue Funds to 60% Bureau of Agriculture program, General Fund and 40% Bureau of Agriculture program, Federal Expenditures Fund, and decreases All Other in the Bureau of Agriculture program General Fund account to fund the transfer.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(105,526)	(107,551)
All Other	(737)	(751)
Total	(106,263)	(108,302)

	2023-24	2024-25
Initiative: Provides funding for printing of publications available for purchase from the department.		
OTHER SPECIAL REVENUE FUNDS		
All Other	29,949	29,949
Total	29,949	29,949

	2023-24	2024-25
Initiative: Provides funding for the increase in the cost of financial and human resources services provided by the Department of Administrative and Financial Services.		
OTHER SPECIAL REVENUE FUNDS		
All Other	41,731	69,050
Total	41,731	69,050

	2023-24	2024-25
Initiative: Provides funding for the increase in the cost of legal services provided by the Department of the Attorney General.		
GENERAL FUND		
All Other	63,052	82,569
Total	63,052	82,569

	2023-24	2024-25
Initiative: Provides funding for the increase in the cost of statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	447,453	454,886
Total	447,453	454,886

	2023-24	2024-25
Initiative: Provides funding for increased information technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
OTHER SPECIAL REVENUE FUNDS		
All Other	79,514	80,834
Total	79,514	80,834

	2023-24	2024-25
Initiative: Provides funding for increased information technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	354,440	354,440
Total	354,440	354,440

	2023-24	2024-25
Initiative: Provides funding for the infrastructure and ongoing costs to connect additional Maine State Parks and Historic Sites to the state IT network.		
GENERAL FUND		
All Other	50,000	50,000
Total	50,000	50,000

	2023-24	2024-25
Initiative: Transfers funding for the VISTA Ending Hunger program from the DACF Administration program to the Bureau of Agriculture program, General Fund accounts, and establishes a baseline allocation in the Other Special Revenue Funds account.		

GENERAL FUND

All Other	(84,630)	(84,630)
Total	(84,630)	(84,630)

	2023-24	2024-25
Initiative: Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end June 7, 2025.		

GENERAL FUND

All Other	3,292	3,292
Total	3,292	3,292

OTHER SPECIAL REVENUE FUNDS

All Other	585	585
Total	585	585

	2023-24	2024-25
Initiative: Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.		

GENERAL FUND

All Other	3,292	3,292
Total	3,292	3,292

OTHER SPECIAL REVENUE FUNDS

All Other	585	585
Total	585	585

	2023-24	2024-25
Initiative: Establishes one Consumer Protection Inspector position due to increased demand for food safety inspections. This initiative also provides funding for related All Other costs.		

GENERAL FUND

All Other	3,292	3,292
Total	3,292	3,292

OTHER SPECIAL REVENUE FUNDS

All Other	585	585
Total	585	585

	2023-24	2024-25
Initiative: Establishes one Consumer Protection Inspector position for the Maine Meat and Poultry Inspection program and provides funding for related All Other costs.		

GENERAL FUND

All Other	3,292	3,292
Total	3,292	3,292

OTHER SPECIAL REVENUE FUNDS

All Other	585	585
Total	585	585

2023-24 2024-25

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% Board of Pesticides Control program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND

All Other		9,741	9,741
	Total	9,741	9,741

OTHER SPECIAL REVENUE FUNDS

All Other		1,731	1,731
	Total	1,731	1,731

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	722,222	1,159,674	1,206,394	1,232,844
All Other	3,226,695	3,437,651	4,307,459	4,334,409
Total	3,948,917	4,597,325	5,513,853	5,567,253

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	10.000	13.000	13.000
Personal Services	1,257,545	1,402,459	1,565,926	1,601,405
All Other	7,024,990	57,084,330	57,307,509	57,336,577
Total	8,282,535	58,486,789	58,873,435	58,937,982

DIVISION OF FOREST PROTECTION Z232

What the Budget purchases:

The Forest Protection Division provides services in wildfire control, incident management, and disaster response. This division's Forest Rangers have responsibility for wildfires and protecting landowners through wildfire readiness, detection, prevention, suppression, and natural resources law enforcement. Rangers also enforce certain public safety laws, maintain the state's only helicopter fleet and provide rescue services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	77,000	77,000	77,000	77,000
Positions - FTE COUNT	2,307	2,307	2,307	2,307
Personal Services	8,263,515	8,408,934	9,072,958	9,295,924
All Other	2,291,572	2,346,972	2,487,972	2,487,972
Capital Expenditures	35,000	262,600		
Total	10,590,087	11,018,506	11,560,930	11,783,896

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Positions - FTE COUNT	3,135	3,135	2,192	2,192
Personal Services	320,244	325,268	356,398	363,228
All Other	720,644	720,644	720,644	720,644
Capital Expenditures	350,000	350,000		
Total	1,390,888	1,395,912	1,077,042	1,083,872

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	38,236	38,236		
All Other	6,927,529	227,529	227,529	227,529
Capital Expenditures	225,000	275,000		
Total	7,190,765	540,765	227,529	227,529

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other		281,158	340,924
	Total	281,158	340,924

2023-24 2024-25

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 39-A , section 328-B.

GENERAL FUND

All Other		25,326	25,326
	Total	25,326	25,326

2023-24 2024-25

Initiative: Provides funding for annual training required for all pilots.

GENERAL FUND

All Other		20,000	20,000
	Total	20,000	20,000

	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

GENERAL FUND

All Other	85,657	85,657
Total	85,657	85,657

	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

GENERAL FUND

All Other	3,904	3,904
Total	3,904	3,904

	2023-24	2024-25
Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.		

GENERAL FUND

All Other	5,011	12,433
Total	5,011	12,433

	2023-24	2024-25
Initiative: Provides funding for ongoing aircraft maintenance.		

GENERAL FUND

All Other	175,000	175,000
Total	175,000	175,000

	2023-24	2024-25
Initiative: Provides funding for maintenance and repairs to facilities owned by the Department of Agriculture, Conservation and Forestry, Division of Forest Protection.		

GENERAL FUND

Capital Expenditures	200,000	125,000
Total	200,000	125,000

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of 4 Ranger Pilot positions from range 25 to range 26.		

GENERAL FUND

Personal Services	23,151	23,139
Total	23,151	23,139

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Ranger Pilot Supervisor from range 27 to range 28.		

GENERAL FUND

Personal Services	6,652	6,651
Total	6,652	6,651

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Office Associate II position to Forest Service Mobilization Coordinator position.		
GENERAL FUND		
Personal Services	5,060	5,059
Total	5,060	5,059

	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of one Office Associate II position to a District Forest Ranger position.		
GENERAL FUND		
Personal Services	44,019	46,014
Total	44,019	46,014

	2023-24	2024-25
Initiative: Provides funding to increase the weeks of one seasonal Laborer II position from 32 weeks to 52 weeks.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-0.615	-0.615
Personal Services	16,801	16,801
Total	16,801	16,801

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Forest Fire Prevention Specialist position from a range 22 to a range 24.		
GENERAL FUND		
Personal Services	14,596	14,593
Total	14,596	14,593

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	77.000	77.000	78.000	78.000
Positions - FTE COUNT	2.307	2.307	1.692	1.692
Personal Services	8,263,515	8,408,934	9,183,237	9,408,181
All Other	2,291,572	2,346,972	3,084,028	3,151,216
Capital Expenditures	35,000	262,600	200,000	125,000
Total	10,590,087	11,018,506	12,467,265	12,684,397

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	3.135	3.135	2.192	2.192
Personal Services	320,244	325,268	356,398	363,228
All Other	720,644	720,644	720,644	720,644
Capital Expenditures	350,000	350,000	200,000	125,000
Total	1,390,888	1,395,912	1,077,042	1,083,872

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	38,236	38,236	227,529	227,529
All Other	6,927,529	227,529	227,529	227,529

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures	225,000	275,000		
Total	7,190,765	540,765	227,529	227,529

EMERGENCY FOOD ASSISTANCE PROGRAM Z332

What the Budget purchases:

The Emergency Food Assistance Program Fund supports the emergency food assistance program administered by the Department. Revenue collected via a specific income tax check-off is credited to the fund and may also receive money from other sources, including grants, gifts, bequests, and donations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

FARMERS DROUGHT RELIEF GRANT PROGRAM Z364

What the Budget purchases:

The Farmers Drought Relief Grant Program was established to assist farmers in the state to overcome the adverse effects of drought conditions by providing grants if the farm needs to establish a source for irrigation water to alleviate the risk of crop losses due to drought. The source of irrigation water must be sustainable, environmentally sound, and affordable. The fund consists of any funds received from private and public sources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

	<u>2023-24</u>	<u>2024-25</u>
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		300,000
Total	0	300,000

OTHER SPECIAL REVENUE FUNDS

All Other		2,000,000
Total	2,000,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other				300,000
Total	0	0	0	300,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		500	2,000,500	500
Total	0	500	2,000,500	500

FOREST RESOURCE MANAGEMENT Z233

What the Budget purchases:

The Forest Health and Monitoring Division protects the forest, shade, and ornamental tree resources of the state from significant insect and disease damage and provides pest management and damage prevention for homeowners, municipalities, and forest landowners; this division also monitors the extent and condition of Maine's forest resource to provide timely, unbiased, credible, and relevant information at sufficient precision to enable timely and informed forest policy decisions. The Forest Policy and Management Division supports Maine's forest-based economy by providing technical assistance, information, and education services to woodland owners and managers, forest products manufacturers, municipalities, and the public. This division collects and analyzes data on forest policy issues to support informed decisions that protect the multiple values of Maine's forests.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33.000	39.000	39.000	39.000
Positions - FTE COUNT	2.923	2.923	2.904	2.904
Personal Services	3,179,073	4,240,959	4,433,590	4,390,367
All Other	570,057	911,697	746,557	746,557
Capital Expenditures		116,200		
Total	3,749,130	5,268,856	5,180,147	5,136,924

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	8.597	8.597	8.597	8.597
Personal Services	1,085,805	828,895	810,420	828,474
All Other	881,491	835,553	835,553	835,553
Total	1,967,296	1,664,448	1,645,973	1,664,027

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	210,829	290,829	290,829	290,829
Total	210,829	290,829	290,829	290,829

	2023-24	2024-25
Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	97,821	120,152
Total	97,821	120,152

	2023-24	2024-25
Initiative: Provides funding to increase the weeks of 6 Entomology Technician positions from 51 weeks to 52 weeks. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	3,282	3,350
Total	3,282	3,350
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	6.000	6.000
Positions - FTE COUNT	-5.886	-5.886
Personal Services	3,284	3,353
All Other	110	113
Total	3,394	3,466

2023-24 2024-25

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

GENERAL FUND

Personal Services

	74,429	93,781
Total	74,429	93,781

2023-24 2024-25

Initiative: Provides one-time funding to replace 2 all-terrain vehicles, 2 snowmobiles and 2 trailers.

GENERAL FUND

Capital Expenditures

	58,000	
Total	58,000	0

2023-24 2024-25

Initiative: Provides one-time funding to purchase one all-terrain vehicle.

GENERAL FUND

Capital Expenditures

	12,000	
Total	12,000	0

Actual **Current** **Budgeted** **Budgeted**
2021-22 **2022-23** **2023-24** **2024-25**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	33.000	39.000	39.000	39.000
Positions - FTE COUNT	2.923	2.923	2.904	2.904
Personal Services	3,179,073	4,240,959	4,511,301	4,487,498
All Other	570,057	911,697	844,378	866,709
Capital Expenditures		116,200	70,000	
Total	3,749,130	5,268,856	5,425,679	5,354,207

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	9.000	9.000
Positions - FTE COUNT	8.597	8.597	2.711	2.711
Personal Services	1,085,805	828,895	813,704	831,827
All Other	881,491	835,553	835,663	835,666
Total	1,967,296	1,664,448	1,649,367	1,667,493

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	210,829	290,829	290,829	290,829
Total	210,829	290,829	290,829	290,829

FUND TO ADDRESS FOOD INSECURITY/PROVIDE NUTRITION INCENTIVES Z329
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What the Budget purchases:

The Department's Fund To Address Food Insecurity and Provide Nutrition Incentives provides incentives to federal food and nutrition assistance program participants for the purchase of locally grown fruits and vegetables and also supports outreach for and administration of programs that offer nutrition incentives to participants of federal food and nutrition assistance programs. The Fund matches contributions from private and public sources of up to \$50,000 annually. Fund recipients must be state-based organizations that support local food producers, local food production, or low-income individuals in receiving food and nutrition assistance.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	25,000			
Total	25,000	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		50,000	50,000	50,000
Total	0	50,000	50,000	50,000

2023-24 2024-25

Initiative: Provides one-time funding to capitalize the Fund to Address Food Insecurity and Provide Nutrition Incentives to be used to match contributions from private and public sources.

GENERAL FUND

All Other		600,000	600,000
Total		600,000	600,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND				
All Other	25,000		600,000	600,000
Total	25,000	0	600,000	600,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		50,000	50,000	50,000
Total	0	50,000	50,000	50,000

GEOLOGY AND RESOURCE INFORMATION Z237

What the Budget purchases:

This includes the Maine Geological Survey (MGS), the Maine Floodplain Management Program (MFMP), and the Municipal Planning Assistance Program (MPAP). The MGS provides geological information that is important to health, safety, and economic development, including information on groundwater, coastal erosion, landslide hazards, earthquakes, minerals, dimension stone, and aggregates. The MFMP carries out the objectives of the National Flood Insurance Program under the Federal Emergency Management Agency's Community Assistance Program-State Support Services Element grant. The MPAP promotes state land-use goals and policies at the local and regional levels by implementing the provisions of the Land Use Planning and Regulation Act and by assisting municipalities, regional councils, and other state programs on land-use issues.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	12,000	12,000	12,000
Personal Services	1,056,688	1,543,730	1,676,475	1,717,931
All Other	196,128	279,628	239,628	239,628
Total	1,252,816	1,823,358	1,916,103	1,957,559

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	420,356	424,177	365,073	375,481
All Other	648,434	648,424	646,173	646,173
Total	1,068,790	1,072,601	1,011,246	1,021,654

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,128	122,229	127,478	129,356
All Other	89,220	89,220	89,220	89,220
Total	210,348	211,449	216,698	218,576

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other	3,313	4,363
Total	3,313	4,363

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	12,000	12,000	12,000
Personal Services	1,056,688	1,543,730	1,676,475	1,717,931
All Other	196,128	279,628	242,941	243,991
Total	1,252,816	1,823,358	1,919,416	1,961,922

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	420,356	424,177	365,073	375,481
All Other	648,434	648,424	646,173	646,173
Total	1,068,790	1,072,601	1,011,246	1,021,654

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,128	122,229	127,478	129,356

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	89,220	89,220	89,220	89,220
Total	210,348	211,449	216,698	218,576

HARNESS RACING COMMISSION 0320

What the Budget purchases:

The Harness Racing Commission provides oversight, support, and promotion for Maine's harness racing industry. It assigns race dates and licenses tracks, off-track betting facilities, and racing participants. The Commission also enforces the statutes and rules and oversees promotional activities. Finally, the Commission works with industry members to evaluate and implement policy and law changes intended to improve the integrity and fortunes of the industry.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Positions - FTE COUNT	2.596	2.596	2.596	2.596
Personal Services	744,303	752,248	784,511	802,692
All Other	13,639,431	11,008,130	11,008,130	11,008,130
Total	14,383,734	11,760,378	11,792,641	11,810,822

2023-24 2024-25

Initiative: Reorganizes one seasonal State Racing Steward position to 2 intermittent State Racing Steward positions to provide better coverage for the Harness Racing season.

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT		0.001	0.001
	Total	0.001	0.001

2023-24 2024-25

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1.000
	Total	1.000	1.000

2023-24 2024-25

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

All Other		5,384,425	5,378,343
	Total	5,384,425	5,378,343

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000
Positions - FTE COUNT	2.596	2.596	2.597	2.597
Personal Services	744,303	752,248	784,511	802,692
All Other	13,639,431	11,008,130	16,392,555	16,386,473
Total	14,383,734	11,760,378	17,177,066	17,189,165

LAND FOR MAINE'S FUTURE Z162

What the Budget purchases:

The Land for Maine's Future Program (LMF) is the State of Maine's primary funding vehicle for conserving land for its natural and recreational value for public use and enjoyment. LMF is a competitive grant program that funds conservation acquisitions that secure water access, outdoor recreation, wildlife, and fish habitat. The program also supports our natural resource-based economies by working with willing landowners to protect working forests, farmland, and working waterfront access. LMF projects range from community conservation projects that are of local and regional significance to projects of statewide significance. Through the use of matching funds, the program encourages partnerships with municipalities, local, regional, and statewide conservation organizations, as well as state and federal agencies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	164,248	168,969	186,044	192,143
All Other	13,630	19,630	19,630	19,630
Total	177,878	188,599	205,674	211,773

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,704	89,433	96,601	100,928
All Other	9,549	9,549	9,549	9,549
Total	95,253	98,982	106,150	110,477

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

2023-24 2024-25

Initiative: Provides funding for a third-party vendor to maintain an online grant application and public facing grant management tool.

GENERAL FUND

All Other	15,000	15,000
Total	15,000	15,000

2023-24 2024-25

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

GENERAL FUND

Personal Services	5,115	5,114
Total	5,115	5,114

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	164,248	168,969	191,159	197,257
All Other	13,630	19,630	34,630	34,630
Total	177,878	188,599	225,789	231,887

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,704	89,433	96,601	100,928

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	9,549	9,549	9,549	9,549
Total	95,253	98,982	106,150	110,477

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307

What the Budget purchases:

The Land for Maine's Future - Community Conservation Projects program was established to facilitate a \$40 million allocation from the unappropriated surplus of the General Fund to the Land for Maine's Future Program. Historically the Land for Maine's Future Program has been funded through bonds submitted by the legislature and approved by voters.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services		172,461	179,559	189,827
Total	0	172,461	179,559	189,827

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,000,000	20,000,000	20,000,000	20,000,000
Total	20,000,000	20,000,000	20,000,000	20,000,000

2023-24 2024-25

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

GENERAL FUND

Personal Services		6,091	6,518
Total		6,091	6,518

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Personal Services		172,461	185,650	196,345
Total	0	172,461	185,650	196,345

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,000,000	20,000,000	20,000,000	20,000,000
Total	20,000,000	20,000,000	20,000,000	20,000,000

LAND MANAGEMENT AND PLANNING Z239

What the Budget purchases:

The Land Management and Planning program manages the state's public lands. Funding is solely from dedicated revenue from timber harvesting operations and leasing activities on public lands. The program performs sustainable timber management under the principles of multiple use and is certified by both the Sustainable Forestry Initiative and Forest Stewardship Council. The program also provides primitive recreational opportunities for the public, which include, the construction and maintenance of campsites, trails, roads, and bridges. Various wildlife habitat projects, such as, Habitat Management Areas, are also funded through this program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Positions - FTE COUNT	2.308	2.308	2.308	2.308
Personal Services	3,980,538	4,171,517	4,202,850	4,280,426
All Other	14,463,070	14,471,719	14,471,719	14,471,719
Capital Expenditures	3,000,000	3,000,000		
Total	21,443,608	21,643,236	18,674,569	18,752,145

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

All Other		122,963	149,264
Total		122,963	149,264

2023-24 2024-25

Initiative: Provides funding to increase the weeks of one seasonal Park Ranger position from 26 weeks to 52 weeks and provides funding for associated All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1.000
Positions - FTE COUNT		-0.500	-0.500
Personal Services		28,826	30,153
All Other		1,209	1,265
Total		30,035	31,418

2023-24 2024-25

Initiative: Provides funding for capital construction materials, capital improvements to bridges and roads and other improvements to recreational trails and sites used by the public.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		3,000,000	3,000,000
Total		3,000,000	3,000,000

2023-24 2024-25

Initiative: Provides funding for increased travel and legal costs associated with the Forest Legacy Program grant.

FEDERAL EXPENDITURES FUND

All Other		52,443	52,443
Total		52,443	52,443

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	37,557	37,557	90,000	90,000
Total	37,557	37,557	90,000	90,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	40.000	40.000	41.000	41.000
Positions - FTE COUNT	2.308	2.308	1.808	1.808
Personal Services	3,980,538	4,171,517	4,231,676	4,310,579
All Other	14,463,070	14,471,719	14,595,891	14,622,248
Capital Expenditures	3,000,000	3,000,000	3,000,000	3,000,000
Total	21,443,608	21,643,236	21,827,567	21,932,827

MAINE CONSERVATION CORPS Z149

What the Budget purchases:

The Maine Conservation Corps improves public property for the increased use and enjoyment of the public, provides resource protection education, promotes, and manages volunteer opportunities related to natural resources, and assists public and nonprofit organizations with projects. The Maine Conservation Corps recruits AmeriCorps volunteers to accomplish these goals.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	119,767	217,378	231,044	235,448
All Other	43,096	163,096	163,096	163,096
Total	162,863	380,474	394,140	398,544

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	12,655	12,813	13,368	13,552
All Other	731,209	731,209	731,209	731,209
Total	743,864	744,022	744,577	744,761

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	205,264	116,996	122,620	125,820
All Other	675,221	675,221	675,221	675,221
Total	880,485	792,217	797,841	801,041

	2023-24	2024-25
Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		

OTHER SPECIAL REVENUE FUNDS

All Other		7,323	8,904
Total		7,323	8,904
		2023-24	2024-25

Initiative: Provides funding for increased federal grant awards.

FEDERAL EXPENDITURES FUND

All Other		251,883	277,764
Total		251,883	277,764

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	119,767	217,378	231,044	235,448
All Other	43,096	163,096	163,096	163,096
Total	162,863	380,474	394,140	398,544

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	12,655	12,813	13,368	13,552
All Other	731,209	731,209	983,092	1,008,973
Total	743,864	744,022	996,460	1,022,525

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	205,264	116,996	122,620	125,820
All Other	675,221	675,221	682,544	684,125
Total	880,485	792,217	805,164	809,945

MAINE FARMS FOR THE FUTURE PROGRAM 0925

What the Budget purchases:

The Maine Farms for the Future Program assists farms in developing detailed business plans involving changes in the farm's operation to increase the vitality of the farm. The program also includes investment support of up to \$25,000 or 25% of the project cost, whichever is less, to help implement the plan.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	142,589	142,589	142,589	142,589
Total	142,589	142,589	142,589	142,589

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	142,589	142,589	142,589	142,589
Total	142,589	142,589	142,589	142,589

MAINE FORESTRY OPERATIONS CLEANUP AND RESPONSE FUND Z327

What the Budget purchases:

Maine's Forestry Operations and Cleanup Response Fund is established to be used by the bureau as a non-lapsing, revolving fund. The balance in the fund is limited to \$20,000. To this fund are credited permit fees, civil penalties, and other fees and charges related to forest practices rule administration. To this fund are charged expenses of the bureau incurred to mitigate and remediate damages or potential damages to waters of the state created by forest practices violations, including but not limited to costs of cleanup of discharges of pollutants to waters of the state and the restoration of water supplies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000

MAINE HEALTHY SOILS PROGRAM Z328

What the Budget purchases:

The Maine Healthy Soils Program was established to improve the health, yield, and profitability of the state's diverse agricultural soils and commodities by expanding the use of best practices among farmers and farmland owners in Maine. In doing so, the Program can also help protect native biological and microbiological diversity and increase the greenhouse gas drawdown by agricultural soils. The Program will provide information to educate producers, investigate opportunities to incentivize healthy soils best practices, provide technical, financial, and research assistance to those engaging in healthy soil activities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2023-24	2024-25
Initiative: Provides funding for the Maine Healthy Soils Fund created in Public Law 2021, chapter 143, An Act To Establish the Maine Healthy Soils Program.		

GENERAL FUND

All Other		500,000
	Total	0
		500,000

OTHER SPECIAL REVENUE FUNDS

All Other		3,000,000
	Total	3,000,000
		0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other				500,000
Total	0	0	0	500,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	3,000,500	500
Total	500	500	3,000,500	500

MAINE LAND USE PLANNING COMMISSION Z236

What the Budget purchases:

The Maine Land Use Planning Commission serves as the planning and zoning authority for the unorganized and deorganized areas of the State, which includes 10.4 million acres, consisting of 425 unorganized townships, 27 plantations, and seven organized towns. The commission also designates land use districts and develops land use standards for these districts; educates the public about these standards; enforces applicable land use standards; reviews applications for development and issues permits and certifications for development meeting applicable standards; and prepares a comprehensive land use plan for the unorganized and deorganized areas of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	22,000	22,000	22,000
Personal Services	1,925,774	2,264,188	2,374,081	2,451,887
All Other	132,994	228,494	208,494	208,494
Total	2,058,768	2,492,682	2,582,575	2,660,381

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	3,300	3,300	3,300	3,300
All Other	108,178	108,178	108,178	108,178
Total	111,478	111,478	111,478	111,478

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other		9,171	11,477
Total		9,171	11,477

2023-24 2024-25

Initiative: Establishes one Environmental Specialist III position to staff a new Land Use Planning Commission (LUPC) Enforcement Unit and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		90,276	95,303
All Other		3,500	3,500
Total		93,776	98,803

2023-24 2024-25

Initiative: Provides funding to increase the hours of one Senior Planner position from 60 hours to 80 hours biweekly.

GENERAL FUND

Personal Services		23,944	25,272
Total		23,944	25,272

2023-24 2024-25

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

GENERAL FUND

All Other		522	522
Total		522	522

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	22,000	23,000	23,000
Personal Services	1,925,774	2,264,188	2,488,301	2,572,462
All Other	132,994	228,494	221,687	223,993
Total	2,058,768	2,492,682	2,709,988	2,796,455

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	3,300	3,300	3,300	3,300
All Other	108,178	108,178	108,178	108,178
Total	111,478	111,478	111,478	111,478

MAINE WORKING FARMLAND ACCESS AND PROTECTION PROGRAM Z313

What the Budget purchases:

The Working Farmland Access and Protection Program (WFAPP) provides funding to protect Maine's productive and economically significant agricultural lands. On these protected properties, WFAPP encourages agricultural practices that support soil health, carbon sequestration, and the long-term productivity of protected farmland. WFAPP also seeks to protect properties that support farming operations in areas of the state that support and anchor a viable agricultural economy, that benefit beginning farmers or underserved communities, and that provide multiple public benefits such as protection of wildlife habitat.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MILK COMMISSION 0188

What the Budget purchases:

The Maine Milk Commission, an independent consumer board, applies state regulations of the price for fluid milk at the producer, processor, and retail levels. The Commission audits dairy product processors to ensure proper payment to farmers, distributes funds through the Maine Milk Pool, Maine Dairy Relief Program, and conducts studies required to establish milk prices.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	220,685	222,607	233,740	236,810
All Other	8,036,703	5,236,757	5,236,757	5,236,757
Total	8,257,388	5,459,364	5,470,497	5,473,567

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

Personal Services	(58,889)	(59,549)
All Other	(3,689)	(3,731)
Total	(62,578)	(63,280)

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(31,257)	(31,746)
All Other	(1,958)	(1,989)
Total	(33,215)	(33,735)

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

Personal Services	(18,341)	(18,653)
All Other	(1,149)	(1,168)
Total	(19,490)	(19,821)

2023-24 **2024-25**

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

All Other	4,946,570	9,835,101
Total	4,946,570	9,835,101

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	1.000	1.000
Personal Services	220,685	222,607	125,253	126,862
All Other	8,036,703	5,236,757	10,176,531	15,064,970
Total	8,257,388	5,459,364	10,301,784	15,191,832

NATURAL AREAS PROGRAM Z821

What the Budget purchases:

The Natural Areas Program, with landowner permission, inventories botanical features on undeveloped lands and maintains a cross-referenced data management system containing current and historic information about these natural features. The Natural Areas Program also monitors invasive plant species and coordinates with other agencies on invasive insects and animals and their impact on Maine's natural habitats. This information is provided directly to landowners and land managers to enhance the long-term stewardship of the land. This information is shared with state agencies, town planners, land trusts, and other groups interested in natural resource management.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	216,268	219,588	223,855	230,313
All Other	16,242	16,242	16,242	16,242
Total	232,510	235,830	240,097	246,555

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	208,309	211,246	217,832	221,318
All Other	138,893	138,893	138,893	138,893
Total	347,202	350,139	356,725	360,211

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	307,858	313,983	326,338	333,383
All Other	206,977	456,977	456,977	456,977
Total	514,835	770,960	783,315	790,360

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

All Other		3,162	3,838
Total		3,162	3,838

2023-24 2024-25

Initiative: Provides funding for increased costs in support of invasive species field operations.

GENERAL FUND

All Other		50,000	50,000
Total		50,000	50,000

	2023-24	2024-25
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	1,000	1,000
Personal Services	116,839	118,246
Total	116,839	118,246
FEDERAL EXPENDITURES FUND		
Personal Services	(58,417)	(59,121)
All Other	(6,648)	(6,727)
Total	(65,065)	(65,848)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,422)	(59,125)
All Other	(6,648)	(6,727)
Total	(65,070)	(65,852)

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one vacant Biologist I position to a Biologist II position.		
GENERAL FUND		
Personal Services	11,704	12,237
Total	11,704	12,237

	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of one Public Service Manager I position to a Public Service Manager II position.		
GENERAL FUND		
Personal Services	8,948	8,944
Total	8,948	8,944

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one vacant Biologist I position to a Biologist II position. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	2,925	3,060
All Other	333	348
Total	3,258	3,408
OTHER SPECIAL REVENUE FUNDS		
Personal Services	8,779	9,177
All Other	999	1,044
Total	9,778	10,221

	2023-24	2024-25
Initiative: Provides funding for increased operational expenses related to ongoing projects.		
OTHER SPECIAL REVENUE FUNDS		
All Other	150,000	150,000
Total	150,000	150,000

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	216,268	219,588	361,346	369,740
All Other	16,242	16,242	66,242	66,242
Total	232,510	235,830	427,588	435,982
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	208,309	211,246	162,340	165,257
All Other	138,893	138,893	132,578	132,514
Total	347,202	350,139	294,918	297,771
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	4.000	4.000
Personal Services	307,858	313,983	276,695	283,435
All Other	206,977	456,977	604,490	605,132
Total	514,835	770,960	881,185	888,567

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

What the Budget purchases:

The Off-Road Recreational Vehicles Program receives revenue from snowmobile and all-terrain vehicle (ATV) registration fees, as well as a portion of the gas tax from fuel used in snowmobiles, ATVs, and boats. This division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs, municipalities, or counties; negotiates and administers trail licenses and environmental permits for trails on private land; develops and distributes information/educational materials; provides technical assistance to clubs, municipalities, and landowners in managing recreational use of snowmobiles and ATVs; manages approximately 300 miles of state-owned or leased multi-use rail trails; purchases, builds and maintains state-owned public boat launch sites; is responsible for marking navigational hazards in selected lakes; provides grants and technical assistance to municipalities and others to assist in the development and maintenance of locally owned boat launch sites.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Positions - FTE COUNT	5,731	5,731	5,731	5,731
Personal Services	1,863,357	1,895,668	2,026,041	2,059,653
All Other	9,392,459	12,051,731	12,051,731	12,051,731
Capital Expenditures	655,000	675,000		
Total	11,910,816	14,622,399	14,077,772	14,111,384

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

All Other		22,550	30,085
Total		22,550	30,085

2023-24 2024-25

Initiative: Provides funding to construct new and renovate existing recreational boating facilities.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		1,000,000	1,000,000
Total		1,000,000	1,000,000

2023-24 2024-25

Initiative: Provides funding for increased grants to support public boating facilities.

OTHER SPECIAL REVENUE FUNDS

All Other		205,277	205,277
Total		205,277	205,277

2023-24 2024-25

Initiative: Provides funding for the purchase of replacement all-terrain vehicles (ATV).

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		20,000	20,000
Total		20,000	20,000

2023-24 2024-25

Initiative: Provides funding for increased operational expenses including rent, fuel, clothing, and highway materials which is due to inflation and a higher staff count.

OTHER SPECIAL REVENUE FUNDS

All Other		39,072	39,072
Total		39,072	39,072

2023-24 2024-25

Initiative: Provides funding for the purchase of 2 snowmobiles.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		20,000	20,000
	Total	20,000	20,000

2023-24 2024-25

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

All Other		(380,422)	(378,424)
	Total	(380,422)	(378,424)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Positions - FTE COUNT	5.731	5.731	5.731	5.731
Personal Services	1,863,357	1,895,668	2,026,041	2,059,653
All Other	9,392,459	12,051,731	11,938,208	11,947,741
Capital Expenditures	655,000	675,000	1,040,000	1,040,000
Total	11,910,816	14,622,399	15,004,249	15,047,394

PARKS - GENERAL OPERATIONS Z221

What the Budget purchases:

The Parks - General Operations program funds the operation and maintenance of the state park system, which provides opportunities for a wide range of quality, safe, outdoor recreational and educational experiences. It also provides funds for repairs and capital improvements to state parks, historic sites, and the Allagash Wilderness Waterway. Revenue is generated from various sources, including Loon license plate sales, the sale of merchandise, donations, federal Recreational Trails Program funding, and fees charged to users of state-managed forest campsites in the West Branch Penobscot River Corridor. This program protects and provides access to Maine's significant natural and historic resources for present and future generations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	47.000	48.000	48.000	48.000
Positions - FTE COUNT	80.579	80.579	77.407	77.407
Personal Services	8,086,863	8,817,572	9,375,596	9,604,417
All Other	1,000,940	1,027,140	1,027,140	1,027,140
Total	9,087,803	9,844,712	10,402,736	10,631,557

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	56,913	57,340	57,162	57,691
All Other	1,771,359	1,771,346	1,771,346	1,771,346
Total	1,828,272	1,828,686	1,828,508	1,829,037

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	6.000	6.000	6.000	6.000
Personal Services	532,636	545,424	556,656	570,579
All Other	2,172,882	2,172,878	2,172,878	2,172,878
Capital Expenditures	530,000	530,000		
Total	3,235,518	3,248,302	2,729,534	2,743,457

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	197,142	206,360	188,037	
All Other	1,960,572	7,958,728	29,399,243	412,720
Capital Expenditures	7,842,286	31,834,912		
Total	10,000,000	40,000,000	29,587,280	412,720

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other	42,793	55,406
Total	42,793	55,406

OTHER SPECIAL REVENUE FUNDS

All Other	55,578	71,300
Total	55,578	71,300

2023-24 2024-25

Initiative: Provides funding for the increase in electricity fees for Maine State Parks and Historic sites.

GENERAL FUND

All Other	70,000	70,000
Total	70,000	70,000

	2023-24	2024-25
Initiative: Provides funding for increased heating fuel costs at Maine State Parks and Historic sites.		
GENERAL FUND		
All Other	97,800	97,800
Total	97,800	97,800

	2023-24	2024-25
Initiative: Provides funding for the increase in the cost of uniforms for Bureau of Parks and Lands staff.		
GENERAL FUND		
All Other	133,300	133,300
Total	133,300	133,300

	2023-24	2024-25
Initiative: Provides funding for increased septic pumping costs for Maine State Parks and Historic Sites.		
GENERAL FUND		
All Other	60,000	60,000
Total	60,000	60,000

	2023-24	2024-25
Initiative: Provides funding for First Aid and cleaning supplies at Maine State Parks and Historic Sites.		
GENERAL FUND		
All Other	105,536	105,536
Total	105,536	105,536

	2023-24	2024-25
Initiative: Provides funding for increased operational expenses for State Parks and Historic Sites.		
GENERAL FUND		
All Other	140,000	140,000
Total	140,000	140,000

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of two Public Service Manager II positions from range 29 to range 33.		
GENERAL FUND		
Personal Services	28,406	34,738
Total	28,406	34,738

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Park Manager II position to a Park Manager III position.		
GENERAL FUND		
Personal Services	5,787	6,292
Total	5,787	6,292

Agriculture, Conservation, and Forestry, Department of

	2023-24	2024-25
Initiative: Provides funding for a third-party vendor to maintain an online grant application and public facing grant management tool.		
FEDERAL EXPENDITURES FUND		
All Other	15,629	15,629
Total	15,629	15,629

	2023-24	2024-25
Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.		
GENERAL FUND		
All Other	1,598	1,598
Total	1,598	1,598

	2023-24	2024-25
Initiative: Provides funding for infrastructure maintenance and capital improvements.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	430,000	430,000
Total	430,000	430,000

	2023-24	2024-25
Initiative: Provides funding for capital improvements to ensure roads, bridges, dams and buildings are safe for public recreation and staff in the Allagash Wilderness Waterway.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	300,000	100,000
Total	300,000	100,000

	2023-24	2024-25
Initiative: Provides funding for the purchase of new and replacement capital equipment.		
GENERAL FUND		
Capital Expenditures	1,155,000	1,270,000
Total	1,155,000	1,270,000

	2023-24	2024-25
Initiative: Provides funding for increased credit card fee expenses resulting from higher visitation at State Parks and Historic Sites.		
GENERAL FUND		
All Other	15,245	15,245
Total	15,245	15,245

	2023-24	2024-25
Initiative: Provides funding for increased InforME expenses and credit card fee expenses resulting from the higher volume of campground reservations at State Parks and Historic Sites.		
OTHER SPECIAL REVENUE FUNDS		
All Other	218,902	218,902
Total	218,902	218,902

2023-24

2024-25

Initiative: Reduces funding in the All Other line category to comply with statute stating only capital improvement expenditures are permissible in this account.

OTHER SPECIAL REVENUE FUNDS

All Other		(52,640)	(52,640)
	Total	(52,640)	(52,640)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	47.000	48.000	48.000	48.000
Positions - FTE COUNT	80.579	80.579	77.407	77.407
Personal Services	8,086,863	8,817,572	9,409,789	9,645,447
All Other	1,000,940	1,027,140	1,693,412	1,706,025
Capital Expenditures			1,155,000	1,270,000
Total	9,087,803	9,844,712	12,258,201	12,621,472

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	56,913	57,340	57,162	57,691
All Other	1,771,359	1,771,346	1,786,975	1,786,975
Total	1,828,272	1,828,686	1,844,137	1,844,666

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	6.000	6.000	6.000	6.000
Personal Services	532,636	545,424	556,656	570,579
All Other	2,172,882	2,172,878	2,394,718	2,410,440
Capital Expenditures	530,000	530,000	730,000	530,000
Total	3,235,518	3,248,302	3,681,374	3,511,019

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Personal Services	197,142	206,360	188,037	
All Other	1,960,572	7,958,728	29,399,243	412,720
Capital Expenditures	7,842,286	31,834,912		
Total	10,000,000	40,000,000	29,587,280	412,720

PESTICIDES CONTROL - BOARD OF 0287

What the Budget purchases:

The Board of Pesticides Control operates five major programs that include: pesticide product registration, licensing and education of applicators and distributors, compliance monitoring, public education, and water quality. In addition, the board is active in educational programs designed to minimize any adverse impacts of pesticide use and reduce risks to pesticide applicators. Board staff conducts obsolete pesticide collection for homeowners and businesses.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	248,762	256,125	278,340	284,569
All Other	211,630	211,630	211,630	211,630
Total	460,392	467,755	489,970	496,199

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	14.500	15.500	15.500	15.500
Positions - FTE COUNT	1.893	2.893	2.893	2.893
Personal Services	1,505,794	1,709,030	1,786,960	1,836,511
All Other	441,201	451,701	451,701	451,701
Total	1,946,995	2,160,731	2,238,661	2,288,212

	2023-24	2024-25
Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
FEDERAL EXPENDITURES FUND		
All Other	5,214	6,377
Total	5,214	6,377

OTHER SPECIAL REVENUE FUNDS		
All Other	6,688	8,552
Total	6,688	8,552
2023-24		
2024-25		

Initiative: Provides funding for increased information technology system costs related to pesticides licensing.		
OTHER SPECIAL REVENUE FUNDS		
All Other	295,759	305,540
Total	295,759	305,540
2023-24		
2024-25		

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% Board of Pesticides Control program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(177,707)	(187,591)
All Other	(22,291)	(22,910)
Total	(199,998)	(210,501)
2023-24		
2024-25		

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	248,762	256,125	278,340	284,569
All Other	211,630	211,630	216,844	218,007
Total	460,392	467,755	495,184	502,576

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	14.500	15.500	14.500	14.500
Positions - FTE COUNT	1.893	2.893	1.893	1.893
Personal Services	1,505,794	1,709,030	1,609,253	1,648,920
All Other	441,201	451,701	731,857	742,883
Total	1,946,995	2,160,731	2,341,110	2,391,803

STATEWIDE HUNGER RELIEF PROGRAM Z288

What the Budget purchases:

The Department provides ongoing funds to contract with a nonprofit organization that provides statewide hunger relief services to allow that organization to engage in statewide hunger relief services, including, but not limited to, the purchase of food from Maine food producers and processors, to provide grants to local hunger relief programs, and to pay the operational and distribution expenses of the organization.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Initiative: NONE				
Revised Program Summary - GENERAL FUND				
All Other	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000

SUBMERGED LANDS AND ISLAND REGISTRY Z241

What the Budget purchases:

The Submerged Lands program administers 2.3 million acres of Submerged Lands, and the Coastal Island Registry administers 1,333 coastal islands belonging to the State of Maine. The Coastal Island Registry program works to identify and secure titles to those coastal islands belonging to the State of Maine. The Coastal Island Registry Act provides that all coastal islands within the State of Maine be registered with the Bureau of Parks and Lands by their purported owners. Those islands for which no registration was submitted fall to the care and custody of the State of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	284,673	293,262	299,614	309,787
All Other	713,753	713,753	713,753	713,753
Total	998,426	1,007,015	1,013,367	1,023,540

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	284,673	293,262	299,614	309,787
All Other	713,753	713,753	713,753	713,753
Total	998,426	1,007,015	1,013,367	1,023,540

Arts Commission, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,033,785	1,054,516	1,091,585	1,133,458
All Other	1,537,460	1,537,460	1,537,460	1,537,460
Total	2,571,245	2,591,976	2,629,045	2,670,918
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	699,967	709,752	706,897	735,693
All Other	319,241	319,241	319,241	319,241
Total	1,019,208	1,028,993	1,026,138	1,054,934
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	333,818	344,764	384,688	397,765
All Other	1,116,051	1,116,051	1,116,051	1,116,051
Total	1,449,869	1,460,815	1,500,739	1,513,816
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

Arts Commission, Maine

ARTS - ADMINISTRATION 0178

What the Budget purchases:

Funding in the Arts - Administration program is used to provide leadership and support to develop, strengthen and extend the State's cultural resources and access for all of Maine's citizens.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	699,967	709,752	706,897	735,693
All Other	319,241	319,241	319,241	319,241
Total	1,019,208	1,028,993	1,026,138	1,054,934

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	699,967	709,752	706,897	735,693
All Other	319,241	319,241	319,241	319,241
Total	1,019,208	1,028,993	1,026,138	1,054,934

Arts Commission, Maine

ARTS - GENERAL GRANTS PROGRAM 0177

What the Budget purchases:

Funding in the Arts - General Grants program is used to carry out community, school and/or organizational projects in the arts.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

ARTS - SPONSORED PROGRAM 0176

What the Budget purchases:

Funding in the Arts - Sponsored program are used to issue grants to carry out community, school or organizational projects in the arts.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	333,818	344,764	384,688	397,765
All Other	759,000	759,000	759,000	759,000
Total	1,092,818	1,103,764	1,143,688	1,156,765

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	333,818	344,764	384,688	397,765
All Other	759,000	759,000	759,000	759,000
Total	1,092,818	1,103,764	1,143,688	1,156,765

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

Attorney General, Department of the

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	331,500	335,500	347,500	347,500
Personal Services	41,651,898	44,036,925	47,242,539	48,839,850
All Other	5,742,655	5,772,281	6,551,086	7,027,045
Total	47,394,553	49,809,206	53,793,625	55,866,895
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	174,000	175,000	182,000	182,000
Personal Services	21,989,370	22,981,551	25,095,795	25,965,139
All Other	1,730,864	1,734,783	2,252,249	2,661,728
Total	23,720,234	24,716,334	27,348,044	28,626,867
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	18,000	18,000
Personal Services	2,018,986	2,103,641	2,581,091	2,672,905
All Other	814,059	814,059	862,238	864,824
Total	2,833,045	2,917,700	3,443,329	3,537,729
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	139,500	142,500	146,500	146,500
Personal Services	17,533,777	18,836,670	19,421,414	20,050,038
All Other	3,176,568	3,202,275	3,413,143	3,477,037
Total	20,710,345	22,038,945	22,834,557	23,527,075
Department Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	109,765	115,063	144,239	151,768
All Other	21,164	21,164	23,456	23,456
Total	130,929	136,227	167,695	175,224

ADMINISTRATION - ATTORNEY GENERAL 0310

What the Budget purchases:

The Office of the Attorney General provides legal services to defend and represent the State and its agencies, and provides investigative and legal services to enforce the laws and prosecute crime. The office maintains a centralized staff of attorneys, paralegals and investigators. The attorneys are focused in the following areas: consumer protection, criminal prosecution, general government, litigation, licensing and regulatory boards and natural resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	62.500	63.500	63.500	63.500
Personal Services	7,620,584	7,982,239	8,044,830	8,237,650
All Other	828,078	831,997	837,997	837,997
Total	8,448,662	8,814,236	8,882,827	9,075,647

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	1,306,672	1,356,947	1,642,249	1,688,597
All Other	268,629	268,629	268,629	268,629
Total	1,575,301	1,625,576	1,910,878	1,957,226

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	53.500	55.500	55.500	55.500
Personal Services	7,642,715	8,355,842	8,015,004	8,261,592
All Other	971,064	989,718	789,718	789,718
Total	8,613,779	9,345,560	8,804,722	9,051,310

2023-24 **2024-25**

Initiative: Establishes one Research Assistant MSEA-B position dedicated to the Administrative Services Division and allocates the costs of the position to 55% General Fund and 45% Other Special Revenue Funds within the same program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	50,836	53,651
Total	50,836	53,651

OTHER SPECIAL REVENUE FUNDS

Personal Services	41,591	43,896
Total	41,591	43,896

2023-24 **2024-25**

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.

GENERAL FUND

All Other	133,969	216,565
Total	133,969	216,565

FEDERAL EXPENDITURES FUND

All Other	6,578	11,663
Total	6,578	11,663

OTHER SPECIAL REVENUE FUNDS

All Other	14,124	54,957
Total	14,124	54,957

	2023-24	2024-25
Initiative: Reallocates one Research Assistant MSEA-B position from 100% General Fund to 55% General Fund, 45% Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	(36,554)	(38,457)
Total	(36,554)	(38,457)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	36,554	38,457
Total	36,554	38,457

	2023-24	2024-25
Initiative: Reallocates one Deputy Attorney General position from 60% General Fund, 40% Other Special Revenue Funds to 100% General Fund, and one Assistant Attorney General position from 100% General Fund to 60% General Fund, 40% Other Special Revenue Funds within the same program.		
GENERAL FUND		
Personal Services	(1,159)	(1,127)
Total	(1,159)	(1,127)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,070	1,127
Total	1,070	1,127

	2023-24	2024-25
Initiative: Establishes one Assistant Attorney General position dedicated to the Criminal Division Drug Task Force and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	119,886	126,195
All Other	8,693	8,693
Total	128,579	134,888

	2023-24	2024-25
Initiative: Establishes one Research Assistant MSEA-B position dedicated to the Criminal Division and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	89,186	94,242
All Other	5,451	5,451
Total	94,637	99,693

	2023-24	2024-25
Initiative: Establishes one Auditor III position dedicated to the Criminal Division and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	104,037	109,741
All Other	5,452	5,452
Total	109,489	115,193

	2023-24	2024-25
Initiative: Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002299 F3 dedicated to the Litigation Division and provides funding for related All Other Costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	77,846	82,559
All Other	6,908	6,997
Total	84,754	89,556

	2023-24	2024-25
Initiative: Continues and makes permanent of one Research Assistant MSEA-B position continued by a Financial Order 002276 F3 dedicated to the Criminal Division and provides funding for the related All Other Costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	96,108	98,136
All Other	5,248	5,248
Total	101,356	103,384

	2023-24	2024-25
Initiative: Provides funding for annual case management software maintenance.		
GENERAL FUND		
All Other	35,000	35,000
Total	35,000	35,000

	2023-24	2024-25
Initiative: Provides funding to replace data storage servers at end of life.		
GENERAL FUND		
All Other	4,147	4,147
Total	4,147	4,147

	2023-24	2024-25
Initiative: Provides funding for increased paper costs.		
GENERAL FUND		
All Other	1,260	1,260
Total	1,260	1,260
OTHER SPECIAL REVENUE FUNDS		
All Other	724	724
Total	724	724

	2023-24	2024-25
Initiative: Provides funding for software upgrades to the database management system.		
GENERAL FUND		
All Other	12,384	1,858
Total	12,384	1,858
FEDERAL EXPENDITURES FUND		
All Other	4,438	679
Total	4,438	679
OTHER SPECIAL REVENUE FUNDS		
All Other	10,059	1,510
Total	10,059	1,510

	2023-24	2024-25
Initiative: Adjusts funding for the increased hours of one Research Assistant MSEA-B position from 40-hours biweekly funded by General Fund to 80 hours biweekly and eliminates another 40 hour biweekly Research Assistant MSEA-B position funded by Other Special Revenue Funds to combine into one Research Assistant MSEA-B position and reallocates 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	0.500	0.500
Personal Services	(107)	(108)
Total	(107)	(108)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(109)	(111)
All Other	(3)	(3)
Total	(112)	(114)

	2023-24	2024-25
Initiative: Provides funding for the replacement of fifteen multifunction copier/printers across Office of the Attorney General locations.		
GENERAL FUND		
All Other	6,274	6,274
Total	6,274	6,274
OTHER SPECIAL REVENUE FUNDS		
All Other	2,491	2,491
Total	2,491	2,491

	2023-24	2024-25
Initiative: Provides funding for the increased All Other expenses for Office of Attorney General positions.		
GENERAL FUND		
All Other	105,101	105,101
Total	105,101	105,101
FEDERAL EXPENDITURES FUND		
All Other	15,321	15,321
Total	15,321	15,321
OTHER SPECIAL REVENUE FUNDS		
All Other	130,956	171,039
Total	130,956	171,039

	2023-24	2024-25
Initiative: Provides funding for parking services in Cumberland County.		
GENERAL FUND		
All Other	1,860	1,860
Total	1,860	1,860

	2023-24	2024-25
Initiative: Provides funding for increased leased space costs.		
FEDERAL EXPENDITURES FUND		
All Other	3,344	4,604
Total	3,344	4,604

	2023-24	2024-25
Initiative: Establishes one Research Assistant MSEA-B position which is required in order to comply 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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	76,548	80,696
All Other	5,248	5,248
Total	81,796	85,944

	2023-24	2024-25
Initiative: Provides funding for an Electronic Legal Research Subscription Contract.		
GENERAL FUND		
All Other	7,500	7,500
Total	7,500	7,500

	2023-24	2024-25
Initiative: Establishes one Assistant Attorney General position dedicated to the Litigation Division and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	119,886	126,195
All Other	11,099	11,217
Total	130,985	137,412

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Director Investigations Position to a Research Assistant Position.		
GENERAL FUND		
Personal Services	5,006	5,005
Total	5,006	5,005

	2023-24	2024-25
Initiative: Provides funding for Uninterrupted Power Supply server battery replacements.		
GENERAL FUND		
All Other	3,000	3,000
Total	3,000	3,000

2023-24 2024-25

Initiative: Provides funding for virtual server environment support and maintenance.

GENERAL FUND

All Other		6,000	6,000
	Total	6,000	6,000

2023-24 2024-25

Initiative: Establishes one Attorney General Detective position to investigate Medicaid financial crimes and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		130,742	136,910
All Other		17,259	17,259
	Total	148,001	154,169

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	62,500	63,500	70,000	70,000
Personal Services	7,620,584	7,982,239	8,548,617	8,765,624
All Other	828,078	831,997	1,184,584	1,256,654
Total	8,448,662	8,814,236	9,733,201	10,022,278

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	10,000	10,000	11,000	11,000
Personal Services	1,306,672	1,356,947	1,772,991	1,825,507
All Other	268,629	268,629	315,569	318,155
Total	1,575,301	1,625,576	2,088,560	2,143,662

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	53,500	55,500	57,000	57,000
Personal Services	7,642,715	8,355,842	8,291,842	8,553,715
All Other	971,064	989,718	966,076	1,038,650
Total	8,613,779	9,345,560	9,257,918	9,592,365

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

What the Budget purchases:

The Office of the Chief Medical Examiner provides comprehensive modern death investigation for the citizens of Maine. The office investigates all sudden, unexpected and violent deaths occurring in the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,726,867	1,781,966	1,799,684	1,854,431
All Other	805,531	805,531	818,089	818,089
Total	2,532,398	2,587,497	2,617,773	2,672,520

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,591	73,963	71,704	72,710
All Other	278,398	278,398	278,398	278,398
Total	348,989	352,361	350,102	351,108

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	185,003	185,003	185,003	185,003
Total	185,003	185,003	185,003	185,003

2023-24 2024-25

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.

GENERAL FUND

All Other	5,442	6,065
Total	5,442	6,065

2023-24 2024-25

Initiative: Provides funding for increased paper costs.

GENERAL FUND

All Other	407	407
Total	407	407

FEDERAL EXPENDITURES FUND

All Other	7	7
Total	7	7

2023-24 2024-25

Initiative: Provides funding for software upgrades to the database management system.

GENERAL FUND

All Other	1,454	218
Total	1,454	218

	2023-24	2024-25
Initiative: Provides funding for the replacement of fifteen multifunction copier/printers across Office of the Attorney General locations.		
GENERAL FUND		
All Other	2,106	2,106
Total	2,106	2,106

	2023-24	2024-25
Initiative: Provides funding for the increased All Other expenses for Office of Attorney General positions.		
GENERAL FUND		
All Other	16,600	16,600
Total	16,600	16,600

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
All Other	1,232	1,232
Total	1,232	1,232

	2023-24	2024-25
Initiative: Provides funding for the after-hours telephone answering service contract with the Office of the Chief Medical Examiner.		
GENERAL FUND		
All Other	77,000	77,000
Total	77,000	77,000

	2023-24	2024-25
Initiative: Provides funding for annual maintenance, usage and hosting services for the MDI Log case management system.		
GENERAL FUND		
All Other	31,000	34,000
Total	31,000	34,000

	2023-24	2024-25
Initiative: Provides funding for increased operating costs in the Office of Chief Medical Examiner.		
GENERAL FUND		
All Other	15,000	15,000
Total	15,000	15,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,726,867	1,781,966	1,799,684	1,854,431
All Other	805,531	805,531	967,098	969,485
Total	2,532,398	2,587,497	2,766,782	2,823,916

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,591	73,963	71,704	72,710
All Other	278,398	278,398	279,637	279,637
Total	348,989	352,361	351,341	352,347

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	185,003	185,003	185,003	185,003
Total	185,003	185,003	185,003	185,003

CIVIL RIGHTS 0039

What the Budget purchases:

The Civil Rights Team Project promotes civil rights education to high school, middle school and elementary school students to increase the safety of students and to reduce the incidence of bias-motivated harassment and violence in schools.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	180,717	189,543	183,339	185,336
All Other	97,255	97,255	97,255	97,255
Total	277,972	286,798	280,594	282,591

2023-24 **2024-25**

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.

GENERAL FUND

All Other			892	914
Total			892	914

2023-24 **2024-25**

Initiative: Provides funding for the increased All Other expenses for Office of Attorney General positions.

GENERAL FUND

All Other			2,420	2,420
Total			2,420	2,420

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	180,717	189,543	183,339	185,336
All Other	97,255	97,255	100,567	100,589
Total	277,972	286,798	283,906	285,925

DISTRICT ATTORNEYS SALARIES 0409

What the Budget purchases:

The Offices of the District Attorneys, divided into 8 districts, provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties. Only District Attorney and Assistant District Attorney positions are funded through this program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	97.500	97.500	97.500	97.500
Personal Services	12,461,202	13,027,803	14,282,600	14,865,531
Total	12,461,202	13,027,803	14,282,600	14,865,531

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	641,723	672,731	736,396	774,688
All Other	41,483	41,483	41,483	41,483
Total	683,206	714,214	777,879	816,171

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.500	1.500	1.500	1.500
Personal Services	157,751	165,417	179,814	189,326
All Other	11,157	11,157	11,157	11,157
Total	168,908	176,574	190,971	200,483

2023-24 2024-25

Initiative: Provides funding to restore Personal Services related to the reduction for attrition savings in the District Attorneys Salaries program.

GENERAL FUND

Personal Services	217,766	227,082
Total	217,766	227,082

2023-24 2024-25

Initiative: Provides funding for the increased hours of one Assistant District Attorney position from 40 hours to 80 hours biweekly funded by General Fund and eliminates another 40 hours biweekly Assistant District Attorney position funded by Other Special Revenue Funds.

GENERAL FUND

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	63,789	67,135
Total	63,789	67,135

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(60,047)	(63,204)
Total	(60,047)	(63,204)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	97.500	97.500	98.000	98.000
Personal Services	12,461,202	13,027,803	14,564,155	15,159,748
Total	12,461,202	13,027,803	14,564,155	15,159,748

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	641,723	672,731	736,396	774,688
All Other	41,483	41,483	41,483	41,483
Total	683,206	714,214	777,879	816,171

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,000	1,000
Personal Services	157,751	165,417	119,767	126,122
All Other	11,157	11,157	11,157	11,157
Total	168,908	176,574	130,924	137,279

FHM - ATTORNEY GENERAL 0947

What the Budget purchases:

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	109,765	115,063	144,239	151,768
All Other	21,164	21,164	21,164	21,164
Total	130,929	136,227	165,403	172,932

2023-24 2024-25

Initiative: Provides funding for the increased All Other expenses for Office of Attorney General positions.

FUND FOR A HEALTHY MAINE

All Other			2,292	2,292
Total			2,292	2,292

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	109,765	115,063	144,239	151,768
All Other	21,164	21,164	23,456	23,456
Total	130,929	136,227	167,695	175,224

HUMAN SERVICES DIVISION 0696

What the Budget purchases:

The Human Services Division represents the Department of Health and Human Services (DHHS) in child abuse and neglect cases, prosecutes child support cases and provides legal assistance and representation to programs administered by DHHS.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	81.500	82.500	82.500	82.500
Personal Services	9,489,272	10,061,669	10,389,805	10,731,293
All Other	1,408,336	1,414,889	1,414,889	1,414,889
Total	10,897,608	11,476,558	11,804,694	12,146,182

		2023-24	2024-25
Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.			

OTHER SPECIAL REVENUE FUNDS

All Other		20,223	21,967
Total		20,223	21,967

		2023-24	2024-25
Initiative: Continues and makes permanent of one Research Assistant MSEA-B position continued by Public Law 2021, chapter 398 and provides funding for DICAP costs.			

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		112,565	114,587
All Other		2,106	2,144
Total		114,671	116,731

		2023-24	2024-25
Initiative: Continues and makes permanent one Assistant Attorney General position continued by Public Law 2021, chapter 29 dedicated to the Child Protective Division and provides funding for the related All Other Costs.			

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		158,268	166,852
All Other		14,778	14,799
Total		173,046	181,651

		2023-24	2024-25
Initiative: Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.			

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		83,319	88,245
All Other		6,965	7,049
Total		90,284	95,294

	2023-24	2024-25
Initiative: Provides funding for increased paper costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	2,595	2,595
Total	2,595	2,595

	2023-24	2024-25
Initiative: Provides funding for software upgrades to the database management system.		
OTHER SPECIAL REVENUE FUNDS		
All Other	15,770	2,366
Total	15,770	2,366

	2023-24	2024-25
Initiative: Provides funding for the increased All Other expenses for Office of Attorney General positions.		
OTHER SPECIAL REVENUE FUNDS		
All Other	156,428	156,428
Total	156,428	156,428

	2023-24	2024-25
Initiative: Provides funding for increased leased space costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	10,394	14,487
Total	10,394	14,487

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	81.500	82.500	85.500	85.500
Personal Services	9,489,272	10,061,669	10,743,957	11,100,977
All Other	1,408,336	1,414,889	1,644,148	1,636,724
Total	10,897,608	11,476,558	12,388,105	12,737,701

MAINE RECOVERY FUND Z343

What the Budget purchases:

THE MAINE RECOVERY FUND IS THE PROGRAM/ACCOUNT WHEREBY MAINE RECOVERY FUNDS ARE COLLECTED FOR (VIA SETTLEMENT OF OPIOID CRISIS LITIGATION) AND DISTRIBUTED TO PERSONS AFFECTED BY OPIOIDS BY THE MAINE RECOVERY COUNCIL.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

ROAD COMMISSION FUND Z353

What the Budget purchases:

NONLAPSING FUND TO SUPPORT THE WORK OF THE MAINE ABANDONED AND DISCONTINUED ROADS COMMISSION, CONSISTING OF ANY FUNDS RECEIVED FROM ANY PUBLIC OR PRIVATE SOURCE.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

VICTIMS' COMPENSATION BOARD 0711

What the Budget purchases:

The Victims' Compensation Board program offers financial reimbursement for losses suffered by victims of violent crime and their families and reimburses hospitals for sexual assault examinations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	244,039	253,742	265,848	269,224
All Other	600,508	600,508	600,508	600,508
Total	844,547	854,250	866,356	869,732

2023-24 2024-25

Initiative: Provides funding for All Other costs for the Victims' Compensation Fund starting on July 1, 2024.

GENERAL FUND

All Other		200,000
Total	0	200,000

2023-24 2024-25

Initiative: Provides funding for increased paper costs.

OTHER SPECIAL REVENUE FUNDS

All Other		71
Total	71	71

2023-24 2024-25

Initiative: Provides funding for software upgrades to the database management system.

OTHER SPECIAL REVENUE FUNDS

All Other		1,482
Total	1,482	226

2023-24 2024-25

Initiative: Provides funding for the increased All Other expenses for Office of Attorney General positions.

OTHER SPECIAL REVENUE FUNDS

All Other		3,698
Total	3,698	3,698

2023-24 2024-25

Initiative: Provides funding for annual maintenance and hosting services for the Victim Compensation Program's claim application management system.

GENERAL FUND

All Other		135,000
Total	0	135,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other				335,000
Total	0	0	0	335,000
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	244,039	253,742	265,848	269,224
All Other	600,508	600,508	605,759	604,503
Total	844,547	854,250	871,607	873,727

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	4,060,378	4,165,219	4,461,658	4,612,171
All Other	464,263	476,263	555,362	553,292
Total	4,524,641	4,641,482	5,017,020	5,165,463
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,534,376	1,566,500	1,700,814	1,756,352
All Other	79,144	82,144	91,308	90,767
Total	1,613,520	1,648,644	1,792,122	1,847,119
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,526,002	2,598,719	2,760,844	2,855,819
All Other	385,119	394,119	464,054	462,525
Total	2,911,121	2,992,838	3,224,898	3,318,344

AUDIT BUREAU 0067

What the Budget purchases:

The Bureau conducts the State's annual Single Audit, comprised of the financial audit and the compliance audit which is subject to the Single Audit Act Amendments of 1996, 31 United States Code, Section 7501 to 7507 (1998). The Single Audit is conducted in accordance with professional auditing standards generally accepted in the United States. The audit may result in material financial statement adjustments, compliance findings, or recommendations for operational improvements resulting in cost savings, and potentially impacts millions of dollars in both the current and future audit periods. The Bureau is also authorized to conduct audits of all accounts and financial records of any organization, institution or other entity receiving or requesting an appropriation or grant from state government as the Legislature or the State Auditor may require. In addition, the Bureau operates a fraud hotline for receipt of complaints alleging fraud, waste, inefficiency, or abuse in state government.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,534,376	1,566,500	1,676,700	1,721,314
All Other	79,144	82,144	79,144	79,144
Total	1,613,520	1,648,644	1,755,844	1,800,458

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	2,349,126	2,420,351	2,552,379	2,633,069
All Other	293,030	300,030	293,030	293,030
Total	2,642,156	2,720,381	2,845,409	2,926,099

2023-24 2024-25

Initiative: Provides continued and additional funding for the transition of auditing workpapers from a paper process to electronic workpapers from Engagement.

OTHER SPECIAL REVENUE FUNDS

All Other	73,153	69,446
Total	73,153	69,446

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, office of Information Technology.

GENERAL FUND

All Other	12,164	11,623
Total	12,164	11,623

OTHER SPECIAL REVENUE FUNDS

All Other	3,782	5,960
Total	3,782	5,960

2023-24 2024-25

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

OTHER SPECIAL REVENUE FUNDS

Personal Services	6,592	12,110
Total	6,592	12,110

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Public Service Executive II position from range 35 to range 37.		
GENERAL FUND		
Personal Services	8,240	14,548
Total	8,240	14,548

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Secretary Specialist position to a Public Service Coordinator I position.		
GENERAL FUND		
Personal Services	6,520	8,378
Total	6,520	8,378

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Senior Auditor position to a Principal Auditor position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	15,809	20,456
Total	15,809	20,456

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position.		
GENERAL FUND		
Personal Services	9,354	12,112
Total	9,354	12,112

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,534,376	1,566,500	1,700,814	1,756,352
All Other	79,144	82,144	91,308	90,767
Total	1,613,520	1,648,644	1,792,122	1,847,119

	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	22,000	22,000
Personal Services	2,349,126	2,420,351
All Other	293,030	300,030
Total	2,642,156	2,720,381

Baxter State Park Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	25.500	26.500	25.000	25.000
Positions - FTE COUNT	21.946	22.178	21.909	21.909
Personal Services	3,523,910	3,794,228	4,029,358	4,140,392
All Other	1,364,873	1,349,275	1,563,104	1,566,265
Capital Expenditures	366,000	366,000	340,000	345,000
Total	5,254,783	5,509,503	5,932,462	6,051,657
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	25.500	26.500	25.000	25.000
Positions - FTE COUNT	21.946	22.178	21.909	21.909
Personal Services	3,523,910	3,794,228	4,029,358	4,140,392
All Other	1,364,873	1,349,275	1,563,104	1,566,265
Capital Expenditures	366,000	366,000	340,000	345,000
Total	5,254,783	5,509,503	5,932,462	6,051,657

BAXTER STATE PARK AUTHORITY 0253

What the Budget purchases:

The Baxter State Park Authority operates and maintains the park for the use and enjoyment of the people and to protect the "Natural Wild State" of the park while providing recreational opportunities for the public.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	25.500	26.500	24.000	24.000
Positions - FTE COUNT	21.946	22.178	21.909	21.909
Personal Services	3,523,910	3,794,228	3,897,529	4,001,706
All Other	1,364,873	1,349,275	1,349,275	1,349,275
Capital Expenditures	366,000	366,000		
Total	5,254,783	5,509,503	5,246,804	5,350,981

2023-24 2024-25

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		131,829	138,686
All Other		5,717	5,829
Total		137,546	144,515

2023-24 2024-25

Initiative: Provides funding for general operating expenses to cover cost increases required to continue the same level of services for the protection of natural resources and recreational public access throughout Baxter State Park.

OTHER SPECIAL REVENUE FUNDS

All Other		158,555	161,604
Total		158,555	161,604

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

OTHER SPECIAL REVENUE FUNDS

All Other		34,557	34,557
Total		34,557	34,557

2023-24 2024-25

Initiative: Provides one-time funding for replacements, upgrades and improvements to building infrastructures throughout Baxter State Park, including ranger stations and storage facilities, rental cabins and lean-tos.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		125,000	150,000
Total		125,000	150,000

Baxter State Park Authority

2023-24 **2024-25**

Initiative: Provides one-time funding for the replacement of 4 pickup trucks and 4 snowmobiles.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		135,000	135,000
	Total	135,000	135,000

2023-24 **2024-25**

Initiative: Provides one-time funding for maintenance of infrastructure and capital improvement projects in Baxter State Park.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		60,000	60,000
	Total	60,000	60,000

2023-24 **2024-25**

Initiative: Provides one-time funding to purchase safety equipment to support alpine zone trail rehabilitation projects on Mount Katahdin.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		20,000	
	Total	20,000	0

2023-24 **2024-25**

Initiative: Provides funding to replace minor power equipment.

OTHER SPECIAL REVENUE FUNDS

All Other		15,000	15,000
	Total	15,000	15,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	25.500	26.500	25.000	25.000
Positions - FTE COUNT	21.946	22.178	21.909	21.909
Personal Services	3,523,910	3,794,228	4,029,358	4,140,392
All Other	1,364,873	1,349,275	1,563,104	1,566,265
Capital Expenditures	366,000	366,000	340,000	345,000
Total	5,254,783	5,509,503	5,932,462	6,051,657

Blueberry Commission of Maine, Wild

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	1,875,000	1,875,000	1,780,000	1,780,000
Total	1,875,000	1,875,000	1,780,000	1,780,000

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,875,000	1,875,000	1,780,000	1,780,000
Total	1,875,000	1,875,000	1,780,000	1,780,000

Blueberry Commission of Maine, Wild

BLUEBERRY COMMISSION 0375

What the Budget purchases:

The programs and activities of the Blueberry Commission include the promotion, advertising, research and extension educational programs and other activities related to the economic viability of the Maine wild blueberry industry. Most of the research and all of the extension services are programmed through the Maine Agricultural Experiment Station and the Cooperative Extension Program of the University of Maine. The Experiment Station maintains a research farm in Jonesboro. The commission's market development and promotional activities are conducted through the Wild Blueberry Association of North America with special emphasis given to adding value to wild blueberries through targeted, brand identity package promotion and educating the public about the health benefits of blueberries. The commission also works on agricultural and food policy at the state and federal level in support of Maine's wild blueberry growers and processors.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
Total	1,875,000	1,875,000	1,875,000	1,875,000

2023-24 2024-25

Initiative: Deallocates funds for the blueberry tax exemption of 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

All Other			(95,000)	(95,000)
		Total	(95,000)	(95,000)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,875,000	1,875,000	1,780,000	1,780,000
Total	1,875,000	1,875,000	1,780,000	1,780,000

Centers for Innovation

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	118,009	118,009	118,009	118,009
Total	118,009	118,009	118,009	118,009

Department Summary - GENERAL FUND

All Other	118,009	118,009	118,009	118,009
Total	118,009	118,009	118,009	118,009

Centers for Innovation

CENTERS FOR INNOVATION 0911

What the Budget purchases:

The Centers for Innovation program is responsible for promotion and marketing of Maine aquaculture products; company and partnership recruitment; grant support for innovative research and development projects by Maine growers and researchers; business incubator development; public information and education support; facilitation of meetings and seminars; and administrative support.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	118,009	118,009	118,009	118,009
Total	118,009	118,009	118,009	118,009

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	118,009	118,009	118,009	118,009
Total	118,009	118,009	118,009	118,009

Charter School Commission, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Personal Services	15,400	15,400	15,400	15,400
All Other	679,409	679,409	679,409	679,409
Total	694,809	694,809	694,809	694,809
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,400	15,400	15,400	15,400
All Other	679,409	679,409	679,409	679,409
Total	694,809	694,809	694,809	694,809

Charter School Commission, Maine

MAINE CHARTER SCHOOL COMMISSION Z137

What the Budget purchases:

The Maine Charter School Commission authorizes public charter schools in Maine. The commission may solicit, invite and evaluate applications from organizers of proposed public charter schools; approve applications that meet identified educational needs; deny applications that do not meet identified educational needs; create a framework to guide the development of charter schools; negotiate and execute sound charter contracts with each approved public charter school; monitor the performance and compliance of public charter schools; and determine whether each charter contract merits renewal or revocation.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,400	15,400	15,400	15,400
All Other	679,409	679,409	679,409	679,409
Total	694,809	694,809	694,809	694,809

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,400	15,400	15,400	15,400
All Other	679,409	679,409	679,409	679,409
Total	694,809	694,809	694,809	694,809

Children's Trust, Inc. (Board of the Maine)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Children's Trust, Inc. (Board of the Maine)

MAINE CHILDREN'S TRUST INCORPORATED 0798

What the Budget purchases:

Maine Children's Trust Incorporated provides funding to child abuse prevention programs and organizations throughout Maine; convenes and leads several child abuse prevention coalitions/networks; and establishes and/or provides operational support for statewide prevention programs that reduce child abuse and neglect and increase child and family well-being.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Community College System, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	93,219,879	123,099,755	107,510,343	102,348,370
Total	93,219,879	123,099,755	107,510,343	102,348,370
Department Summary - GENERAL FUND				
All Other	73,982,507	79,067,160	82,597,519	86,302,572
Total	73,982,507	79,067,160	82,597,519	86,302,572
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,237,372	24,032,595	11,932,624	11,939,198
Total	4,237,372	24,032,595	11,932,624	11,939,198
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	15,000,000	20,000,000	12,980,200	4,106,600
Total	15,000,000	20,000,000	12,980,200	4,106,600

Community College System, Maine

LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269

What the Budget purchases:

The Live Fire Service Training Facilities Fund is administered by Maine Community College System as fiscal agent to provide funding for the Maine Fire Service Institute for the design, engineering, construction and repair or replacement of regional live fire service training facilities in the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	250,000	78,147		
Total	250,000	78,147	0	0

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	250,000	78,147		
Total	250,000	78,147	0	0

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

What the Budget purchases:

The Maine Community College System (MCCS) is designed to deliver affordable access to higher education and to encourage and enable lifelong learning by building stackable credentials with pathways to associate degrees together with partnerships and articulation agreements with high schools and four-year institutions. MCCS provides occupational and technical education that meets the needs of the State's citizens and its employers. The System is tailoring delivery to address the State's current workforce development challenges by expanding programs with non-traditional academic calendars; building competitive, short-term certificates; implementing Prior Learning Assessments; and developing non-degree credentials for working people.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	73,732,507	78,789,013	78,789,013	78,789,013
Total	73,732,507	78,789,013	78,789,013	78,789,013

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,237,372	4,032,595	4,032,595	4,032,595
Total	4,237,372	4,032,595	4,032,595	4,032,595

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	15,000,000	20,000,000	12,980,200	4,106,600
Total	15,000,000	20,000,000	12,980,200	4,106,600

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides ongoing funding for grant awards to support homeless youth in Maine as enacted by Public Law 2019, chapter 538.		
GENERAL FUND		
All Other	63,000	63,000
Total	63,000	63,000

	<u>2023-24</u>	<u>2024-25</u>
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		
All Other	400,029	406,603
Total	400,029	406,603

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Community College System operations.		
GENERAL FUND		
All Other	3,545,506	7,250,559
Total	3,545,506	7,250,559

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	73,732,507	78,789,013	82,397,519	86,102,572
Total	73,732,507	78,789,013	82,397,519	86,102,572

Community College System, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,237,372	4,032,595	4,432,624	4,439,198
Total	4,237,372	4,032,595	4,432,624	4,439,198

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	15,000,000	20,000,000	12,980,200	4,106,600
Total	15,000,000	20,000,000	12,980,200	4,106,600

MCCS FREE COMMUNITY COLLEGE - 2 ENROLLMENT YEARS Z335

What the Budget purchases:

The MCCS Free Community College Scholarship covers tuition and mandatory fees for eligible high school graduates who are pursuing a two-year associate degree or one-year certificate at a Maine community college, are living in Maine while enrolled and have first accepted any available state and federal grant aid.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		20,000,000		
Total	0	20,000,000	0	0

2023-24 2024-25

Initiative: Provides one-time funding for up to 2 years of free community college for all high school graduates in the classes of 2024 and 2025 who enroll in a Maine community college full-time.

OTHER SPECIAL REVENUE FUNDS

All Other			7,500,000	7,500,000
Total			7,500,000	7,500,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		20,000,000	7,500,000	7,500,000
Total	0	20,000,000	7,500,000	7,500,000

REGIONAL FIRE SERVICE TRAINING FUND Z356

What the Budget purchases:

The Regional Fire Service Training Fund provides for the Maine Fire Service Institute, within the Maine Community College System, to make payments to municipalities for regional fire service training.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other		200,000	200,000	200,000
Total	0	200,000	200,000	200,000

2023-24

2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other		200,000	200,000	200,000
Total	0	200,000	200,000	200,000

ConnectMaine Authority

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	1,716,285	1,716,285	1,716,285	1,716,285
Total	1,716,285	1,716,285	1,716,285	1,716,285

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,716,285	1,716,285	1,716,285	1,716,285
Total	1,716,285	1,716,285	1,716,285	1,716,285

ConnectMaine Authority

CONNECTMAINE FUND Z294

What the Budget purchases:

The ConnectMaine Authority serves as the broadband development authority for the State of Maine and is responsible for accessing federal and other grant funds necessary to expand Maine's broadband infrastructure. The ConnectMaine Authority consists of seven voting Board members.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,716,285	1,716,285	1,716,285	1,716,285
Total	1,716,285	1,716,285	1,716,285	1,716,285

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,716,285	1,716,285	1,716,285	1,716,285
Total	1,716,285	1,716,285	1,716,285	1,716,285

Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1237.000	1233.500	1229.000	1229.000
Positions - FTE COUNT	1.649	1.161	0.402	0.402
Personal Services	122,804,671	124,707,060	137,208,083	140,478,873
All Other	92,861,198	93,210,538	100,527,339	100,594,365
Total	215,665,869	217,917,598	237,735,422	241,073,238
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1218.500	1218.500	1214.000	1214.000
Positions - FTE COUNT	1.161	1.161	0.402	0.402
Personal Services	121,074,051	123,320,131	135,719,442	138,939,888
All Other	85,659,218	86,469,358	93,292,947	93,359,973
Total	206,733,269	209,789,489	229,012,389	232,299,861
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.500	3.000	3.000	3.000
Positions - FTE COUNT	0.488			
Personal Services	587,761	209,265	227,415	236,972
All Other	2,064,766	2,064,766	2,537,516	2,537,516
Total	2,652,527	2,274,031	2,764,931	2,774,488
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	567,250	586,199	614,584	633,244
All Other	2,663,386	2,202,586	2,222,586	2,222,586
Total	3,230,636	2,788,785	2,837,170	2,855,830
Department Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
Department Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	575,609	591,465	646,642	668,769
All Other	1,973,828	1,973,828	1,974,290	1,974,290
Total	2,549,437	2,565,293	2,620,932	2,643,059

ADMINISTRATION - CORRECTIONS 0141

What the Budget purchases:

The Corrections Administration program includes the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, Commissioner's Office and executive functions, and medical and treatment services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49,500	49,500	49,000	49,000
Personal Services	5,862,582	5,940,475	6,261,017	6,361,422
All Other	9,912,033	9,598,189	9,598,189	9,598,189
Total	15,774,615	15,538,664	15,859,206	15,959,611
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	159,426	78,231	90,487	95,277
All Other	879,205	879,205	879,205	879,205
Total	1,038,631	957,436	969,692	974,482
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	359,205	369,361	387,798	395,513
All Other	633,625	633,625	633,625	633,625
Total	992,830	1,002,986	1,021,423	1,029,138
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2023-24 2024-25

Initiative: Provides funding for increased fees for legal services provided by the Office of the Attorney General.

GENERAL FUND

All Other	22,702	22,702
Total	22,702	22,702

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

All Other	4,235	4,235
Total	4,235	4,235

2023-24 2024-25

Initiative: Provides funding for the increased of technology cost.

GENERAL FUND

All Other	310,742	318,888
Total	310,742	318,888

Corrections, Department of

2023-24 2024-25

Initiative: Provides funding for the department's share of the cost for the Financial and Human Resources Service Center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other

	49,731	104,760
Total	49,731	104,760

2023-24 2024-25

Initiative: Provides funding for increased technology contract costs.

GENERAL FUND

All Other

	560,091	560,091
Total	560,091	560,091

2023-24 2024-25

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

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	1,500	1,500
	142,004	149,478
Total	142,004	149,478

2023-24 2024-25

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

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	1,500	1,500
	130,288	137,435
Total	130,288	137,435

Actual **Current** **Budgeted** **Budgeted**
2021-22 **2022-23** **2023-24** **2024-25**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	49,500	49,500	52,000	52,000
Personal Services	5,862,582	5,940,475	6,533,309	6,648,335
All Other	9,912,033	9,598,189	10,545,690	10,608,865
Total	15,774,615	15,538,664	17,078,999	17,257,200

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	159,426	78,231	90,487	95,277
All Other	879,205	879,205	879,205	879,205
Total	1,038,631	957,436	969,692	974,482

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	359,205	369,361	387,798	395,513
All Other	633,625	633,625	633,625	633,625
Total	992,830	1,002,986	1,021,423	1,029,138

Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

ADULT COMMUNITY CORRECTIONS 0124

What the Budget purchases:

The Adult Community Corrections program funds the costs of probation officers, support staff, regional offices and contracted community services related to adult clients on probation or parole.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	115,500	115,500	115,500	115,500
Personal Services	11,630,091	11,797,028	12,885,309	13,149,094
All Other	1,446,123	1,446,123	1,446,123	1,446,123
Total	13,076,214	13,243,151	14,331,432	14,595,217

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	0,500			
Personal Services	51,203			
All Other	156,101	156,101	156,101	156,101
Total	207,304	156,101	156,101	156,101

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	305,959	305,959	305,959	305,959
Total	305,959	305,959	305,959	305,959

2023-24 2024-25

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

GENERAL FUND

All Other		2,639	2,639
Total		2,639	2,639

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

All Other		9,009	9,009
Total		9,009	9,009

2023-24 2024-25

Initiative: Provides funding for Leading the Way transition house in Bangor.

GENERAL FUND

All Other		112,300	112,300
Total		112,300	112,300

2023-24 2024-25

Initiative: Provides funding for increased need for housing assistance for residents being released into the community or are otherwise in need of short-term housing assistance.

GENERAL FUND

All Other		10,000	10,000
Total		10,000	10,000

Corrections, Department of

2023-24 2024-25

Initiative: Provides funding for increased lease costs associated with relocation of several adult probation offices.

GENERAL FUND

All Other

	84,832	84,832
Total	84,832	84,832

2023-24 2024-25

Initiative: Provides funding for increased cleaning contract costs.

GENERAL FUND

All Other

	16,000	16,000
Total	16,000	16,000

2023-24 2024-25

Initiative: Establishes Corrections Fuel program

GENERAL FUND

All Other

	(1,716)	(1,716)
Total	(1,716)	(1,716)

2023-24 2024-25

Initiative: Provides additional funding to align federal fund grant award.

FEDERAL EXPENDITURES FUND

All Other

	359,899	359,899
Total	359,899	359,899

2023-24 2024-25

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-1,500	-1,500
	(130,288)	(137,435)
Total	(130,288)	(137,435)

Actual Current Budgeted Budgeted
2021-22 2022-23 2023-24 2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	115,500	115,500	114,000	114,000
Personal Services	11,630,091	11,797,028	12,755,021	13,011,659
All Other	1,446,123	1,446,123	1,679,187	1,679,187
Total	13,076,214	13,243,151	14,434,208	14,690,846

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	0,500			
Personal Services	51,203			
All Other	156,101	156,101	516,000	516,000
Total	207,304	156,101	516,000	516,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	305,959	305,959	305,959	305,959
Total	305,959	305,959	305,959	305,959

BOLDUC CORRECTIONAL FACILITY Z155

What the Budget purchases:

The Bolduc Correctional Facility, located in Warren, houses minimum security male residents. The facility provides educational programs, treatment services, work release and community restitution.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	5,317,287	5,386,209	5,966,823	6,075,658
All Other	556,500	556,500	556,500	556,500
Total	5,873,787	5,942,709	6,523,323	6,632,158

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	85,971	85,971	85,971	85,971
Total	85,971	85,971	85,971	85,971

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other	6,842	6,842
Total	6,842	6,842

2023-24 **2024-25**

Initiative: Establishes Corrections Fuel program

GENERAL FUND

All Other	(105,000)	(105,000)
Total	(105,000)	(105,000)

2023-24 **2024-25**

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	5,317,287	5,386,209	5,966,823	6,075,658
All Other	556,500	556,500	458,342	458,342
Total	5,873,787	5,942,709	6,425,165	6,534,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	85,971	85,971	85,971	85,971
Total	85,971	85,971	85,971	85,971

CORRECTIONAL CENTER 0162

What the Budget purchases:

The Maine Correctional Center which is located in South Windham, houses medium and minimum security male and female residents. Program activities include treatment, education, vocational training, mental health, problem sexual behavior, and substance use disorder treatment. Maine Correctional Center includes the department's two women's facilities, the Women's Center and Southern Maine Women's Reentry Center.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	287,000	287,000	286,000	286,000
Personal Services	27,635,598	28,163,717	31,237,319	32,055,257
All Other	2,868,422	2,868,422	2,868,422	2,868,422
Total	30,504,020	31,032,139	34,105,741	34,923,679

Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	0.488			
Personal Services	50,079			
All Other	60,971	60,971	60,971	60,971
Total	111,050	60,971	60,971	60,971

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	208,045	216,838	226,786	237,731
All Other	151,393	151,393	151,393	151,393
Total	359,438	368,231	378,179	389,124

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

All Other		22,330	22,330
Total		22,330	22,330

2023-24 2024-25

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other		36,639	36,639
Total		36,639	36,639

2023-24 2024-25

Initiative: Establishes Corrections Fuel program

GENERAL FUND

All Other		(652,955)	(652,955)
Total		(652,955)	(652,955)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	287,000	287,000	286,000	286,000
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Corrections, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Personal Services	27,635,598	28,163,717	31,237,319	32,055,257
All Other	2,868,422	2,868,422	2,274,436	2,274,436
Total	30,504,020	31,032,139	33,511,755	34,329,693
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	0.488			
Personal Services	50,079			
All Other	60,971	60,971	60,971	60,971
Total	111,050	60,971	60,971	60,971
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	208,045	216,838	226,786	237,731
All Other	151,393	151,393	151,393	151,393
Total	359,438	368,231	378,179	389,124

CORRECTIONAL MEDICAL SERVICES FUND 0286
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What the Budget purchases:

The Correctional Medical Services Fund provides comprehensive healthcare and treatment services to residents under the department's custody.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	31,810,353	32,882,373	32,882,373	32,882,373
Total	31,810,353	32,882,373	32,882,373	32,882,373

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	472,714	11,914	11,914	11,914
Total	472,714	11,914	11,914	11,914

		2023-24	2024-25
Initiative: Provides funding for increased medical services costs.			
GENERAL FUND			
All Other		1,677,001	1,677,001
Total		1,677,001	1,677,001

		2023-24	2024-25
Initiative: Provides funds for substance use disorder treatment.			
GENERAL FUND			
All Other		1,100,000	1,100,000
Total		1,100,000	1,100,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	31,810,353	32,882,373	35,659,374	35,659,374
Total	31,810,353	32,882,373	35,659,374	35,659,374

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	472,714	11,914	11,914	11,914
Total	472,714	11,914	11,914	11,914

CORRECTIONS FOOD Z177

What the Budget purchases:

The Corrections Food program consolidates food commodity purchases by centralizing the control and purchase of food which allows the Department to take advantage of opportunity buying, coordinate dietary requirements, and provide direct oversight to reduce the commodity cost and to establish healthy menus consistently throughout Maine's prison system.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	4,317,840	4,322,546	4,322,546	4,322,546
Total	4,317,840	4,322,546	4,322,546	4,322,546

2023-24 2024-25

Initiative: Provides funding for the increased food costs.

GENERAL FUND

All Other			471,158	471,158
		Total	471,158	471,158

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	4,317,840	4,322,546	4,793,704	4,793,704
Total	4,317,840	4,322,546	4,793,704	4,793,704

CORRECTIONS FUEL Z366

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary				
	0	0	0	0
Total	0	0	0	0

2023-24 2024-25

Initiative: Provides funding for the increased cost of fuel. The Department of Corrections consolidates the fuel expenditures from all accounts within the General Fund into this newly created account.

GENERAL FUND

All Other			1,369,536	1,369,536

Total			1,369,536	1,369,536

2023-24 2024-25

Initiative: Establishes Corrections Fuel program

GENERAL FUND

All Other			2,272,460	2,272,460

Total			2,272,460	2,272,460

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

All Other			3,641,996	3,641,996

Total	0	0	3,641,996	3,641,996

CORRECTIONS INDUSTRIES Z166

What the Budget purchases:

The Corrections Industries program consolidates prison industries programs across the department into a centralized account for operational and fiscal control. The Prison Industries program provides residents with an opportunity to work and learn new skills while earning income which goes towards their obligations owed, such as payment toward victim restitution and child support.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	575,609	591,465	646,642	668,769
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,549,437	2,565,293	2,620,470	2,642,597

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.		

PRISON INDUSTRIES FUND

All Other	462	462
Total	462	462

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	575,609	591,465	646,642	668,769
All Other	1,973,828	1,973,828	1,974,290	1,974,290
Total	2,549,437	2,565,293	2,620,932	2,643,059

Corrections, Department of

COUNTY JAIL OPERATIONS FUND Z227

What the Budget purchases:

The County Jail Operations Fund program provides funding to county jails for resident care.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	20,342,104	20,342,104	20,342,104	20,342,104
Total	20,342,104	20,342,104	20,342,104	20,342,104

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	565,503	565,503	565,503	565,503
Total	565,503	565,503	565,503	565,503

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	20,342,104	20,342,104	20,342,104	20,342,104
Total	20,342,104	20,342,104	20,342,104	20,342,104

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	565,503	565,503	565,503	565,503
Total	565,503	565,503	565,503	565,503

DEPARTMENTWIDE - OVERTIME 0032

What the Budget purchases:

The Departmentwide Overtime program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services	1,222,317	1,268,175	1,376,222	1,421,150
Total	1,222,317	1,268,175	1,376,222	1,421,150

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Personal Services	1,222,317	1,268,175	1,376,222	1,421,150
Total	1,222,317	1,268,175	1,376,222	1,421,150

DOWNEAST CORRECTIONAL FACILITY 0542

What the Budget purchases:

The Downeast Correctional Facility, located in Bucks Harbor houses minimum security male residents and provides education, treatment, work release and community restitution programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,684,418	1,728,025	1,713,390	1,753,811
All Other	373,602	379,206	379,206	379,206
Total	2,058,020	2,107,231	2,092,596	2,133,017

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

All Other	1,232	1,232
Total	1,232	1,232

2023-24 **2024-25**

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other	2,497	2,497
Total	2,497	2,497

2023-24 **2024-25**

Initiative: Establishes Corrections Fuel program

GENERAL FUND

All Other	(70,081)	(70,081)
Total	(70,081)	(70,081)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,684,418	1,728,025	1,713,390	1,753,811
All Other	373,602	379,206	312,854	312,854
Total	2,058,020	2,107,231	2,026,244	2,066,665

JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

What the Budget purchases:

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP). These funds support prevention, intervention and juvenile justice system improvement grants to local, state and community service providers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services	47,200	47,557	50,464	50,945
All Other	1,968	1,968	1,968	1,968
Total	49,168	49,525	52,432	52,913

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	130,087	131,034	136,928	141,695
All Other	688,760	688,760	688,760	688,760
Total	818,847	819,794	825,688	830,455

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

All Other			77	77
Total			77	77

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Personal Services	47,200	47,557	50,464	50,945
All Other	1,968	1,968	2,045	2,045
Total	49,168	49,525	52,509	52,990

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	130,087	131,034	136,928	141,695
All Other	688,760	688,760	688,760	688,760
Total	818,847	819,794	825,688	830,455

JUVENILE COMMUNITY CORRECTIONS 0892

What the Budget purchases:

The Juvenile Community Corrections program funds the cost of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	67,500	67,500	66,500	66,500
Personal Services	7,221,872	7,279,968	7,786,635	7,946,032
All Other	5,623,742	5,665,719	5,665,719	5,665,719
Total	12,845,614	12,945,687	13,452,354	13,611,751

Program Summary - FEDERAL EXPENDITURES FUND

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	223,622	223,622	223,622	223,622
Total	223,622	223,622	223,622	223,622

2023-24 2024-25

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

GENERAL FUND

All Other	1,522	1,522
Total	1,522	1,522

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

All Other	5,236	5,236
Total	5,236	5,236

2023-24 2024-25

Initiative: Establishes Corrections Fuel program

GENERAL FUND

All Other	(2,000)	(2,000)
Total	(2,000)	(2,000)

2023-24 2024-25

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,500	-1,500
Personal Services	(142,004)	(149,478)
Total	(142,004)	(149,478)

Corrections, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	67,500	67,500	65,000	65,000
Personal Services	7,221,872	7,279,968	7,644,631	7,796,554
All Other	5,623,742	5,665,719	5,670,477	5,670,477
Total	12,845,614	12,945,687	13,315,108	13,467,031
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	223,622	223,622	223,622	223,622
Total	223,622	223,622	223,622	223,622

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

What the Budget purchases:

The Long Creek Youth Development Center, located in South Portland, houses detained and committed juvenile residents. The facility provides reception and diagnostic services, education, mental health, medical and substance use disorder treatment services, and problem sexual behaviors services. The facility has a fully-certified high school providing education to residents.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	153.000	153.000	151.000	151.000
Positions - FTE COUNT	0.475	0.475	0.402	0.402
Personal Services	14,620,131	14,914,141	16,201,649	16,672,298
All Other	1,444,463	1,444,140	1,444,140	1,444,140
Total	16,064,594	16,358,281	17,645,789	18,116,438

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000			
Personal Services	100,484			
All Other	114,789	114,789	114,789	114,789
Total	215,273	114,789	114,789	114,789

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

All Other		11,781	11,781
Total		11,781	11,781

2023-24 2024-25

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other		28,302	28,302
Total		28,302	28,302

2023-24 2024-25

Initiative: Establishes Corrections Fuel program

GENERAL FUND

All Other		(244,460)	(244,460)
Total		(244,460)	(244,460)

2023-24 2024-25

Initiative: Provides additional funding to align federal fund grant award.

FEDERAL EXPENDITURES FUND

All Other		112,851	112,851
	Total	112,851	112,851

2023-24 2024-25

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(151,895)	(159,581)
	Total	(151,895)	(159,581)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	153,000	153,000	149,000	149,000
Positions - FTE COUNT	0.475	0.475	0.402	0.402
Personal Services	14,620,131	14,914,141	16,049,754	16,512,717
All Other	1,444,463	1,444,140	1,239,763	1,239,763
Total	16,064,594	16,358,281	17,289,517	17,752,480

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	100,484			
All Other	114,789	114,789	227,640	227,640
Total	215,273	114,789	227,640	227,640

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

What the Budget purchases:

The Mountain View Correctional Facility is located in Charleston, and houses medium and minimum security male residents. Program activities include industrial work, treatment, education, vocational training, mental health, problem sexual behavior, and substance use disorder treatment.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	163,000	163,000	163,000	163,000
Positions - FTE COUNT	0.686	0.686		
Personal Services	16,273,411	16,544,064	17,925,656	18,358,239
All Other	1,870,108	1,870,108	1,870,108	1,870,108
Total	18,143,519	18,414,172	19,795,764	20,228,347

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	96,482			
All Other	73,408	73,408	73,408	73,408
Total	169,890	73,408	73,408	73,408

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	136,897	136,897	136,897	136,897
Total	136,897	136,897	136,897	136,897

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

All Other		12,628	12,628
Total		12,628	12,628

2023-24 2024-25

Initiative: Provides funding for the transportation of raw sewer to a local treatment plant.

GENERAL FUND

All Other		700,000	700,000
Total		700,000	700,000

2023-24 2024-25

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other		34,278	34,278
Total		34,278	34,278

2023-24 2024-25

Initiative: Establishes Corrections Fuel program

GENERAL FUND

All Other		(397,052)	(397,052)
Total		(397,052)	(397,052)

Corrections, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	163,000	163,000	163,000	163,000
Positions - FTE COUNT	0.686	0.686		
Personal Services	16,273,411	16,544,064	17,925,656	18,358,239
All Other	1,870,108	1,870,108	2,219,962	2,219,962
Total	18,143,519	18,414,172	20,145,618	20,578,201
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	96,482			
All Other	73,408	73,408	73,408	73,408
Total	169,890	73,408	73,408	73,408
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	136,897	136,897	136,897	136,897
Total	136,897	136,897	136,897	136,897

OFFICE OF VICTIM SERVICES 0046

What the Budget purchases:

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections. Information, resources, and referrals are provided to victims as appropriate.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	337,959	346,386	369,472	383,369
All Other	299,202	299,202	299,202	299,202
Total	637,161	645,588	668,674	682,571

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

All Other	308	308
Total	308	308

2023-24 2024-25

Initiative: Provides funding for the Elder Victim's Restitution Fund.

OTHER SPECIAL REVENUE FUNDS

All Other	20,000	20,000
Total	20,000	20,000

2023-24 2024-25

Initiative: Provides funding for the approved reclassification of one Chief Victim Services Advocate position to Public Service Manager I position. This approved reclassification has an effective date March 10, 2020.

GENERAL FUND

Personal Services	68,173	17,591
Total	68,173	17,591

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	337,959	346,386	437,645	400,960
All Other	299,202	299,202	299,510	299,510
Total	637,161	645,588	737,155	700,470

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,974	14,974	34,974	34,974
Total	14,974	14,974	34,974	34,974

PAROLE BOARD 0123

What the Budget purchases:

The Parole Board reviews requests from residents who are eligible for parole.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

STATE PRISON 0144

What the Budget purchases:

The Maine State Prison, located in Warren, houses special management, close and medium security residents. Program activities include industrial work, treatment, education, vocational training, mental health, problem sexual behavior and substance use disorder treatment. The department's Infirmary and Intensive Mental Health Unit are both located at the Maine State Prison.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	309,000	309,000	309,000	309,000
Personal Services	29,219,535	29,902,736	33,875,663	34,693,372
All Other	4,789,930	4,789,930	4,789,930	4,789,930
Total	34,009,465	34,692,666	38,665,593	39,483,302
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	34,034	34,034	34,034	34,034
Total	34,034	34,034	34,034	34,034

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

All Other	28,182	28,182
Total	28,182	28,182

2023-24 2024-25

Initiative: Provides funding for the increased wastewater treatment costs charged by the local municipal sanitary district.

GENERAL FUND

All Other	59,244	63,095
Total	59,244	63,095

2023-24 2024-25

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other	72,515	72,515
Total	72,515	72,515

2023-24 2024-25

Initiative: Establishes Corrections Fuel program

GENERAL FUND

All Other	(799,196)	(799,196)
Total	(799,196)	(799,196)

Corrections, Department of

2023-24

2024-25

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

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

2,000
151,895

2,000
159,581

Total 151,895 159,581

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

309,000
29,219,535
4,789,930

309,000
29,902,736
4,789,930

311,000
34,027,558
4,150,675

311,000
34,852,953
4,154,526

Total 34,009,465 34,692,666 38,178,233 39,007,479

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

500

500

500

500

Total 500 500 500 500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

34,034

34,034

34,034

34,034

Total 34,034 34,034 34,034 34,034

Cultural Affairs Council, Maine State

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	105,369	105,369	106,159	106,170
Total	105,369	105,369	106,159	106,170
Department Summary - GENERAL FUND				
All Other	39,445	39,445	40,235	40,246
Total	39,445	39,445	40,235	40,246
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,924	65,924	65,924	65,924
Total	65,924	65,924	65,924	65,924

Cultural Affairs Council, Maine State

NEW CENTURY PROGRAM FUND 0904

What the Budget purchases:

The Maine Cultural Affairs Council represents seven statewide cultural, archival, and historical agencies. Funding is used to provide leadership to achieve statewide cultural planning and development, and to distribute to the agencies to provide support to projects in local communities. The seven agencies are the Maine Arts Commission, the Maine Historic Preservation Commission, the Maine Library Commission, the Maine Humanities Council, the Maine Historical Society, the Archives Advisory Board and the Maine State Museum Commission.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	39,445	39,445	39,445	39,445
Total	39,445	39,445	39,445	39,445
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,424	65,424	65,424	65,424
Total	65,424	65,424	65,424	65,424

2023-24 **2024-25**

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other			790	801
		Total	790	801

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	39,445	39,445	40,235	40,246
Total	39,445	39,445	40,235	40,246
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,424	65,424	65,424	65,424
Total	65,424	65,424	65,424	65,424

STATE OF MAINE BICENTENNIAL CELEBRATION Z260
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What the Budget purchases:

The budget purchases are related to the Maine Bicentennial Commission preparation and administration of a plan and program for the celebration of the State's bicentennial.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2023-24	2024-25
Initiative: NONE		

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	206,000	202,000	218,000	218,000
Personal Services	18,146,733	18,618,231	20,971,073	21,609,896
All Other	56,381,752	59,350,241	53,802,040	53,600,641
Capital Expenditures			21,975,000	10,675,000
Total	74,528,485	77,968,472	96,748,113	85,885,537
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	71,000	71,000	76,000	76,000
Personal Services	5,235,571	5,584,224	7,121,428	7,350,033
All Other	4,620,123	4,324,001	6,819,742	6,617,146
Capital Expenditures			9,775,000	4,675,000
Total	9,855,694	9,908,225	23,716,170	18,642,179
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	130,000	126,000	137,000	137,000
Personal Services	12,412,191	12,528,289	13,327,756	13,720,767
All Other	48,031,624	48,495,858	45,132,145	45,132,145
Capital Expenditures			12,200,000	6,000,000
Total	60,443,815	61,024,147	70,659,901	64,852,912
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	387,456	393,211	410,440	425,769
All Other	3,334,963	6,135,340	1,455,111	1,456,308
Total	3,722,419	6,528,551	1,865,551	1,882,077
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	111,515	112,507	111,449	113,327
All Other	395,042	395,042	395,042	395,042
Total	506,557	507,549	506,491	508,369

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

What the Budget purchases:

The Administration program for Defense, Veterans and Emergency Management, consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department. The program funds the Personal Services and All Other which consists of travel, insurance, general operations and technology.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	302,894	303,002	337,137	337,250
All Other	462,120	62,120	62,120	62,120
Total	765,014	365,122	399,257	399,370

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	100	100	100	100
Total	100	100	100	100

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

		2023-24	2024-25
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.		
GENERAL FUND			
Personal Services		113,919	114,808
All Other		5,000	5,000
Total		118,919	119,808

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	302,894	303,002	451,056	452,058
All Other	462,120	62,120	67,120	67,120
Total	765,014	365,122	518,176	519,178

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	100	100	100	100
Total	100	100	100	100

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

What the Budget purchases:

The Administration program in the Maine Emergency Management Agency provides leadership, coordination and support in the four phases of emergency management: mitigation, preparedness, response and recovery to lessen the effects of disaster on the lives and property of the people of the State of Maine. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property. The state budget provides funding for the required state match for federal grants, to maintain capability and key programs to standard.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	621,398	639,177	685,046	707,350
All Other	288,879	308,823	288,823	288,823
Total	910,277	948,000	973,869	996,173

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	2,012,912	2,061,744	2,140,569	2,199,764
All Other	31,456,537	31,455,037	31,455,037	31,455,037
Total	33,469,449	33,516,781	33,595,606	33,654,801

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	231,688	233,455	237,114	243,826
All Other	464,640	464,640	464,640	464,640
Total	696,328	698,095	701,754	708,466

2023-24 2024-25

Initiative: Provides funding for an increase to statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology within the Maine Emergency Management Agency program.

GENERAL FUND

All Other	37,100	37,100
Total	37,100	37,100

FEDERAL EXPENDITURES FUND

All Other	37,100	37,100
Total	37,100	37,100

2023-24 2024-25

Initiative: Provides funding for the approved reorganization of one Civil Engineer II position to a State Dam Inspector position and reallocates the costs from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund in the same program.

GENERAL FUND

Personal Services	67,813	71,906
Total	67,813	71,906

FEDERAL EXPENDITURES FUND

Personal Services	(52,427)	(55,228)
Total	(52,427)	(55,228)

Defense, Veterans and Emergency Management, Department of

2023-24 2024-25

Initiative: Provides funding for the approved reorganization of one Assistant Engineer position to an Assistant State Dam Inspector position and reallocates the costs from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund in the same program.

GENERAL FUND

Personal Services

	53,439	56,350
Total	53,439	56,350

FEDERAL EXPENDITURES FUND

Personal Services

	(43,865)	(46,260)
Total	(43,865)	(46,260)

2023-24 2024-25

Initiative: Transfers and 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

1.000 1.000

Personal Services

172,245 178,783

Total	172,245	178,783
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FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

-1.000 -1.000

Personal Services

(172,245) (178,783)

Total	(172,245)	(178,783)
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2023-24 2024-25

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

GENERAL FUND

Personal Services

3,110 4,235

Total	3,110	4,235
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FEDERAL EXPENDITURES FUND

Personal Services

9,329 12,698

Total	9,329	12,698
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2023-24 2024-25

Initiative: Establishes one Public Service Manager II position to lead a new Preparedness Division at Maine Emergency Management Agency and provides funding for related All Other cost.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1.000 1.000

Personal Services

124,025 130,720

All Other

5,000 5,000

Total	129,025	135,720
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	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position.		
GENERAL FUND		
Personal Services	2,278	2,564
Total	2,278	2,564
FEDERAL EXPENDITURES FUND		
Personal Services	2,277	2,559
Total	2,277	2,559
	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Planning and Research Associate II position to a Senior Planner position.		
GENERAL FUND		
Personal Services	2,449	4,115
Total	2,449	4,115
FEDERAL EXPENDITURES FUND		
Personal Services	2,450	4,115
Total	2,450	4,115
	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.		
GENERAL FUND		
Personal Services	2,193	2,192
Total	2,193	2,192
FEDERAL EXPENDITURES FUND		
Personal Services	5,117	5,116
Total	5,117	5,116
	2023-24	2024-25
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 cost.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	98,956	103,886
All Other	5,000	5,000
Total	103,956	108,886
	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	5,221	8,927
Total	5,221	8,927

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Planning & Research Associate II position to a Senior Planner position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	6,547	6,850
Total	6,547	6,850
	2023-24	2024-25
Initiative: Establishes one Senior Planner position to act as a Resource Management Coordinator and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	97,308	102,614
All Other	5,000	5,000
Total	102,308	107,614
	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position.		
FEDERAL EXPENDITURES FUND		
Personal Services	4,329	5,080
Total	4,329	5,080
	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Planning & Research Associate II position to a Contract/Grant Manager position.		
FEDERAL EXPENDITURES FUND		
Personal Services	5,730	9,930
Total	5,730	9,930
	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Planning & Research Associate II to a Senior Planner position.		
FEDERAL EXPENDITURES FUND		
Personal Services	4,899	8,230
Total	4,899	8,230
	2023-24	2024-25
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 to include mass care sheltering, feeding, and volunteer agency coordination during and after disaster events.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	110,538	115,894
Total	110,538	115,894

2023-24 2024-25

Initiative: Provides funding for the increase in services as well as the increased rates for the use of the Security and Employment Service Center for the Maine Emergency Management Agency.

GENERAL FUND

All Other			106,616	106,616
		Total	106,616	106,616

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	17,000	17,000
Personal Services	621,398	639,177	1,419,400	1,480,609
All Other	288,879	308,823	447,539	447,539
Total	910,277	948,000	1,866,939	1,928,148

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	14,000	14,000	13,000	13,000
Personal Services	2,012,912	2,061,744	1,906,163	1,967,221
All Other	31,456,537	31,455,037	31,492,137	31,492,137
Total	33,469,449	33,516,781	33,398,300	33,459,358

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	231,688	233,455	248,882	259,603
All Other	464,640	464,640	464,640	464,640
Total	696,328	698,095	713,522	724,243

EMERGENCY RESPONSE OPERATIONS 0918

What the Budget purchases:

The program funds the State Emergency Response Commission that is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	59,097	61,939	60,238	62,932
All Other	13,473	13,473	13,473	13,473
Total	72,570	75,412	73,711	76,405

2023-24 2024-25

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	59,097	61,939	60,238	62,932
All Other	13,473	13,473	13,473	13,473
Total	72,570	75,412	73,711	76,405

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

What the Budget purchases:

The Maine National Guard Postsecondary Fund provides funding for a 100% tuition waiver at any state postsecondary education institution for qualified members of the Maine National Guard.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

	2023-24	2024-25
Initiative: Provides funding for tuition assistance to veterans attending state postsecondary education institutions and private postsecondary education intuitions pursuant to Public Law 2017, chapter 419, An Act to Broaden Educational Opportunities to Members of the Maine National Guard and Provide Financial Assistance to Veterans.		

GENERAL FUND

All Other	600,000	600,000
Total	600,000	600,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	150,000	150,000	750,000	750,000
Total	150,000	150,000	750,000	750,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

MAINE VETERANS' HOMES STABILIZATION FUND Z358
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What the Budget purchases:

Safe Homes Program is established and is administered by the department to support the safe storage of prescription drugs, firearms and dangerous weapons in homes or public spaces by providing grants for purchasing safety devices.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

		<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Initiative: NONE			

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

MILITARY TRAINING & OPERATIONS 0108

What the Budget purchases:

The Military Training and Operations program has 2 components - the Army National Guard and the Air National Guard and each perform dual missions; a state mission as a resource to the State to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, and a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security. The state budget properly funds the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. It is for both the Army and Air National Guard facilities and environmental support. It is also for the support of more than 3,100 soldiers, airmen, civilian employees and the sustainment of more than 1.6M square feet of state guard facilities and more than 361 thousand acres of training land.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	852,536	877,138	942,855	968,816
All Other	2,314,433	2,401,126	2,401,126	2,401,126
Total	3,166,969	3,278,264	3,343,981	3,369,942

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	113,000	109,000	107,000	107,000
Personal Services	10,189,046	10,249,254	10,229,983	10,487,815
All Other	16,249,292	16,720,092	12,720,092	12,720,092
Total	26,438,338	26,969,346	22,950,075	23,207,907

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	96,671	97,817	101,320	103,234
All Other	2,487,218	5,287,218	487,218	487,218
Total	2,583,889	5,385,035	588,538	590,452

Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	111,515	112,507	111,449	113,327
All Other	395,042	395,042	395,042	395,042
Total	506,557	507,549	506,491	508,369

2023-24 2024-25

Initiative: Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Military Bureau.

FEDERAL EXPENDITURES FUND				
All Other			12,437	12,437
		Total	12,437	12,437

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	1,694	3,089
Total	1,694	3,089
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	4,579	8,341
Total	4,579	8,341
	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of one Public Service Manager I position to a Public Service Manager II position.		
FEDERAL EXPENDITURES FUND		
Personal Services	8,938	8,935
Total	8,938	8,935
	2023-24	2024-25
Initiative: Establishes one Maintenance Mechanic position and provides funding for related All Other costs to support facilities maintenance at Training Sites for the Maine Army National Guard.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	74,987	77,929
All Other	5,000	5,000
Total	79,987	82,929
	2023-24	2024-25
Initiative: Provides funding for reimbursement of new Office of Information Technology (OIT) staffing dedicated to support the federal and state IT systems.		
GENERAL FUND		
All Other	232,715	244,602
Total	232,715	244,602
	2023-24	2024-25
Initiative: Establishes one Accounting Technician position and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	18,494	19,479
All Other	1,250	1,250
Total	19,744	20,729
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	55,490	58,442
All Other	3,750	3,750
Total	59,240	62,192

2023-24 2024-25

Initiative: Establishes 2 Accounting Support Specialist positions and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	165,078	173,532
All Other	10,000	10,000
Total	175,078	183,532

2023-24 2024-25

Initiative: Establishes one Staff Accountant position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	82,539	86,766
All Other	5,000	5,000
Total	87,539	91,766

2023-24 2024-25

Initiative: Establishes 2 Senior Technician positions and provides funding for related All Other costs to support construction projects.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	199,384	210,742
All Other	10,000	10,000
Total	209,384	220,742

2023-24 2024-25

Initiative: Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	94,550	99,738
All Other	5,000	5,000
Total	99,550	104,738

2023-24 2024-25

Initiative: Establishes 2 Maintenance Mechanic positions and provides funding for related All Other costs to support facility operations and maintenance activities.

GENERAL FUND

Personal Services	37,494	38,962
All Other	2,500	2,500
Total	39,994	41,462

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	112,480	116,896
All Other	7,500	7,500
Total	119,980	124,396

	2023-24	2024-25
Initiative: Establishes one Office Specialist I position and provides funding for related All Other costs to assist the department with administrative requirements for processing federal reimbursements.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	77,880	82,513
All Other	5,000	5,000
Total	82,880	87,513

	2023-24	2024-25
Initiative: Establishes one Inventory & Property Specialist position and provides funding for related All Other costs to assist with administration of federal inventory activities.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,833	86,659
All Other	5,000	5,000
Total	86,833	91,659

	2023-24	2024-25
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		
Personal Services	5,242	8,394
Total	5,242	8,394

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Business Manager II position to a Public Service Manager I position.		
FEDERAL EXPENDITURES FUND		
Personal Services	14,851	18,992
Total	14,851	18,992

	2023-24	2024-25
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	(19,923)	(21,033)
Total	(19,923)	(21,033)

FEDERAL EXPENDITURES FUND		
Personal Services	24,384	25,734
Total	24,384	25,734

	2023-24	2024-25
Initiative: Establishes one Senior Staff Accountant position and provides funding for related All Other costs to support financial activities in the department to include the Maine National Guard Master Cooperative Agreement.		
GENERAL FUND		
Personal Services	45,378	47,880
All Other	2,500	2,500
Total	47,878	50,380
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	45,383	47,884
All Other	2,500	2,500
Total	47,883	50,384
	2023-24	2024-25
Initiative: Provides funding for the cost increase in sustainment, repair and maintenance programs for Maine National Guard facilities.		
GENERAL FUND		
All Other	258,000	258,000
Total	258,000	258,000
FEDERAL EXPENDITURES FUND		
All Other	258,000	258,000
Total	258,000	258,000
	2023-24	2024-25
Initiative: Provides funding for the increase in utility costs at Maine National Guard facilities.		
GENERAL FUND		
All Other	275,000	275,000
Total	275,000	275,000
FEDERAL EXPENDITURES FUND		
All Other	275,000	275,000
Total	275,000	275,000
	2023-24	2024-25
Initiative: Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.		
GENERAL FUND		
All Other	148,000	148,000
Total	148,000	148,000
	2023-24	2024-25
Initiative: Provides funding for radio equipment for vehicles and base stations to enable voice communications for emergency response coordination at the Woodville Training Area.		
GENERAL FUND		
All Other	20,000	20,000
Total	20,000	20,000

	2023-24	2024-25
Initiative: Provides funding for State Active Duty support for Maine National Guard Recruiting and Retention efforts.		
GENERAL FUND		
Personal Services	110,880	110,880
All Other	43,120	43,120
Total	154,000	154,000

	2023-24	2024-25
Initiative: Provides funding for materials and supplies for Maine National Guard Training Site maintenance support.		
GENERAL FUND		
All Other	45,000	45,000
Total	45,000	45,000

	2023-24	2024-25
Initiative: Provides funding for family and youth support activities through morale, recreation and educational programs for actively serving Maine National Guard service members.		
GENERAL FUND		
All Other	30,000	30,000
Total	30,000	30,000

	2023-24	2024-25
Initiative: Provides funding for new Office of Information Technology (OIT) end-users within the Military Bureau as well as increased rates of existing services from the Office of Information Technology.		
GENERAL FUND		
All Other	22,300	22,300
Total	22,300	22,300

	2023-24	2024-25
Initiative: Provides funding for the design and construction of sustainment, restoration and modernization projects for Maine National Guard facilities funded approximately 44% General and 56% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Capital Expenditures	9,700,000	4,600,000
Total	9,700,000	4,600,000

FEDERAL EXPENDITURES FUND

Capital Expenditures	12,200,000	6,000,000
Total	12,200,000	6,000,000

	2023-24	2024-25
Initiative: Reallocates the costs of one Public Service Coordinator I position funded 10% General Fund in the Administration - Defense and Veterans Services program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense & Veterans Services program and adjust All Other.		
FEDERAL EXPENDITURES FUND		
Personal Services	(113,919)	(114,808)
All Other	(5,000)	(5,000)
Total	(118,919)	(119,808)

	2023-24	2024-25
Initiative: Provides one-time funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.		
GENERAL FUND		
Personal Services	32,400	
All Other	12,600	
Total	45,000	0

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Building Custodian position to an Inventory & Property Associate II.		
FEDERAL EXPENDITURES FUND		
Personal Services	8,113	10,600
Total	8,113	10,600

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	10.000	10.000
Personal Services	852,536	877,138	1,169,272	1,168,073
All Other	2,314,433	2,401,126	3,494,111	3,493,398
Capital Expenditures			9,700,000	4,600,000
Total	3,166,969	3,278,264	14,363,383	9,261,471

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	113.000	109.000	121.000	121.000
Personal Services	10,189,046	10,249,254	11,171,775	11,495,104
All Other	16,249,292	16,720,092	13,319,279	13,319,279
Capital Expenditures			12,200,000	6,000,000
Total	26,438,338	26,969,346	36,691,054	30,814,383

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	96,671	97,817	101,320	103,234
All Other	2,487,218	5,287,218	487,218	487,218
Total	2,583,889	5,385,035	588,538	590,452

Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	111,515	112,507	111,449	113,327
All Other	395,042	395,042	395,042	395,042
Total	506,557	507,549	506,491	508,369

STREAM GAGING COOPERATIVE PROGRAM 0858

What the Budget purchases:

The program funds the state share for the Stream Gaging Cooperative Program. The state funds one-half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	175,005	175,005	175,005	175,005
Total	175,005	175,005	175,005	175,005

2023-24

2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	175,005	175,005	175,005	175,005
Total	175,005	175,005	175,005	175,005

VETERANS SERVICES 0110

What the Budget purchases:

The Bureau of Maine Veterans Services provides support services to veterans including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans. The Maine Veterans' Memorial Cemetery System consists of four cemeteries located on Civic Center Drive, Augusta; Mt. Vernon Road, Augusta; Lombard Road, Caribou; and Stanley Road, Springvale. The Veterans Services program funds Personal Services, All Other which consists of professional services, travel, state vehicle operation, utility, rent, repairs, insurance, general operations, fuel, technology, clothing, equipment, supplies, highway materials, miscellaneous grants and STA-CAP. The Bureau incurs Capital Expenditures costs for equipment used for the burials. There is no state match requirement for federal funding.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	45,000	45,000	45,000	45,000
Personal Services	3,458,743	3,764,907	3,925,932	4,078,102
All Other	879,686	876,927	876,927	876,927
Total	4,338,429	4,641,834	4,802,859	4,955,029

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	210,233	217,291	249,818	258,442
All Other	325,695	320,629	320,629	320,629
Total	535,928	537,920	570,447	579,071

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	368,632	368,509	368,509	368,509
Total	368,632	368,509	368,509	368,509

		2023-24	2024-25
Initiative: Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Maine Bureau of Veterans Services.			
GENERAL FUND			
All Other		42,660	42,660
	Total	42,660	42,660

		2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.			
GENERAL FUND			
Personal Services		13,114	16,841
	Total	13,114	16,841

		2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.			
GENERAL FUND			
Personal Services		7,355	11,525
	Total	7,355	11,525

	2023-24	2024-25
Initiative: Provides funding for burial of State National Guard and Reserve members in the Maine Veterans' Memorial Cemetery system pursuant to Public Law 2021, chapter 593.		
GENERAL FUND		
All Other	90,000	90,000
Total	90,000	90,000
	2023-24	2024-25
Initiative: Provides funding for employee training, travel, and technology contracts within the Veterans Services program.		
GENERAL FUND		
All Other	78,000	83,117
Total	78,000	83,117
	2023-24	2024-25
Initiative: Provides annual funding for headstone and grave marker maintenance for the Maine Veterans' Memorial Cemeteries to comply with National Cemetery Association requirements.		
GENERAL FUND		
All Other	180,000	180,000
Total	180,000	180,000
	2023-24	2024-25
Initiative: Provides funding for the lease of 2 State Vehicles to be used by the Maine Veterans' Cemetery system, one vehicle for the Southern Maine Veterans' Cemetery (SMVC) and one vehicle for the Northern Maine Veterans' Cemetery (NMVC).		
GENERAL FUND		
All Other	18,000	19,700
Total	18,000	19,700
	2023-24	2024-25
Initiative: Provides funding for the lease of 2 State Vehicles to be used by the Homeless Veterans Coordination (HVC) team within the Veterans Homelessness Prevention program.		
GENERAL FUND		
All Other	15,000	16,300
Total	15,000	16,300
	2023-24	2024-25
Initiative: Provides funding for the purchase of 6 Utility Task Vehicles (UTV) to be used at the Maine Veterans Memorial Cemetery.		
GENERAL FUND		
Capital Expenditures	75,000	75,000
Total	75,000	75,000
	2023-24	2024-25
Initiative: Provides funding for the 320 hours increase in temporary contracted personal services split between the Northern and Central Maine Cemeteries to bolster seasonal support for grounds maintenance.		
GENERAL FUND		
All Other	6,130	6,130
Total	6,130	6,130

Defense, Veterans and Emergency Management, Department of

2023-24 2024-25

Initiative: Provides funding for increased cost of heating fuel oil for the Maine Veterans' Memorial Cemetery System.

GENERAL FUND

All Other

	14,250	14,250
Total	14,250	14,250

2023-24 2024-25

Initiative: Provides one-time funding for a roof replacement at the Central Maine Veterans' Cemetery in Augusta.

GENERAL FUND

All Other

	200,000	
Total	200,000	0

2023-24 2024-25

Initiative: Provides one-time funding for grout and masonry repair project on the administrative building at the Northern Maine Veterans' Cemetery in Caribou.

GENERAL FUND

All Other

	10,000	
Total	10,000	0

2023-24 2024-25

Initiative: Establishes one Contract/Grant Manager position and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	107,539	113,404
All Other	5,000	5,000
Total	112,539	118,404

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

	4,471	4,458
Total	4,471	4,458

2023-24 2024-25

Initiative: Provides funding for the proposed reorganization of one Supervisor Veterans Services position from a Supervisory bargaining unit to Confidential.

GENERAL FUND

Personal Services

	8,399	8,701
Total	8,399	8,701

2023-24 2024-25

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

GENERAL FUND

Personal Services

	14,890	16,262
Total	14,890	16,262

2023-24 2024-25

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

All Other			119,771	120,968
		Total	119,771	120,968

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	45,000	45,000	46,000	46,000
Personal Services	3,458,743	3,764,907	4,081,700	4,249,293
All Other	879,686	876,927	1,535,967	1,334,084
Capital Expenditures			75,000	75,000
Total	4,338,429	4,641,834	5,692,667	5,658,377

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	210,233	217,291	249,818	258,442
All Other	325,695	320,629	320,629	320,629
Total	535,928	537,920	570,447	579,071

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	368,632	368,509	488,280	489,477
Total	368,632	368,509	488,280	489,477

VETERANS TEMPORARY ASSISTANCE FUND Z268

What the Budget purchases:

The program provides funding for temporary assistance to eligible veterans as prescribe by Maine Revised Statutes, Title 37-B, §505, sub-§§1-B and 1-C.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Program Summary - GENERAL FUND

All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298

What the Budget purchases:

Veterans' Homelessness Prevention Partnership Fund, a nonlapsing fund, is established under the bureau for the purpose of receiving funds from state, federal and other sources, including donations from private citizens, corporations and entities for the purpose of this section. The bureau shall use the fund to provide reimbursement to human services-based volunteer organizations that provide transitional housing to homeless veterans.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

2023-24

2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

Development Foundation, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

Department Summary - GENERAL FUND

All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

Development Foundation, Maine

DEVELOPMENT FOUNDATION 0198

What the Budget purchases:

The appropriation funds Maine Development Foundation programs, including the Realize Maine Network (RMN) and the Maine Downtown Center (MDC). The RMN raises awareness of opportunities for young people to realize their professional and personal aspirations in Maine, and connects young people to social, civic and career opportunities throughout the state. Funds are used for a competitive regional grant program and RMN core program activities. The MDC advances preservation-based economic development in Maine's historic downtowns and serves as a statewide clearinghouse for best practices in downtown revitalization. The funding for MDC supports provision of technical assistance, outreach, trainings and resources supporting communities and individuals interested in downtown revitalization.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

Dirigo Health

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	358,885	369,819	377,634	390,445
All Other	852,590	852,590	852,590	852,590
Total	1,211,475	1,222,409	1,230,224	1,243,035
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	358,885	369,819	377,634	390,445
All Other	852,590	852,590	852,590	852,590
Total	1,211,475	1,222,409	1,230,224	1,243,035

Dirigo Health

DIRIGO HEALTH FUND 0988

What the Budget purchases:

The Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469, and operates under the supervision of a Board of Directors consisting of 9 voting members and 3 ex officio, non-voting members.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	358,885	369,819	377,634	390,445
All Other	852,590	852,590	852,590	852,590
Total	1,211,475	1,222,409	1,230,224	1,243,035

2023-24 2024-25

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	358,885	369,819	377,634	390,445
All Other	852,590	852,590	852,590	852,590
Total	1,211,475	1,222,409	1,230,224	1,243,035

Disability Rights Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
All Other	126,045	126,045	146,045	146,045
Total	126,045	126,045	146,045	146,045

Department Summary - GENERAL FUND

All Other	126,045	126,045	146,045	146,045
Total	126,045	126,045	146,045	146,045

Disability Rights Maine

DISABILITY RIGHTS MAINE 0523

What the Budget purchases:

Disability Rights Maine provides information and referral, technical assistance, training and direct advocacy representation to parents of children with severe disabilities in obtaining access to an appropriate education; provides information, training and technical assistance to educators, case managers and service providers; and collaborates with other related organizations for research, materials development and training.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
All Other	126,045	126,045	126,045	126,045
Total	126,045	126,045	126,045	126,045

2023-24 2024-25

Initiative: Provides funding for increased costs resulting from inflation and cost of living wage increases.

GENERAL FUND

All Other	20,000	20,000
Total	20,000	20,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

All Other	126,045	126,045	146,045	146,045
Total	126,045	126,045	146,045	146,045

Downeast Institute for Applied Marine Research and Education

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

Department Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

Downeast Institute for Applied Marine Research and Education

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993
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What the Budget purchases:

The Downeast Institute is a nonprofit organization dedicated to rigorous marine research, technology transfer, and public marine resource education. The institute operates a commercial scale shellfish hatchery that provides soft-shell clam and other shellfish seed for lab and field experiments, habitat conservation and restoration, and shellfish aquaculture diversification all along the Maine coast. They also provide subject matter expertise to state officials and others.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

2023-24 2024-25

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

Economic and Community Development, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,273,362	4,584,887	4,858,244	4,675,802
All Other	179,111,125	143,715,118	61,378,121	61,552,731
Total	183,384,487	148,300,005	66,236,365	66,228,533
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	2,381,610	2,663,251	2,862,351	2,643,990
All Other	10,968,698	13,751,124	13,482,966	13,488,326
Total	13,350,308	16,414,375	16,345,317	16,132,316
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	1,500,500	1,500,500	1,500,500	1,500,500
Total	1,500,500	1,500,500	1,500,500	1,500,500
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,446,026	1,470,726	1,531,471	1,559,225
All Other	18,881,269	20,156,227	24,846,821	25,151,645
Total	20,327,295	21,626,953	26,378,292	26,710,870
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	445,726	450,910	464,422	472,587
All Other	21,260,658	21,260,658	21,260,658	21,260,658
Total	21,706,384	21,711,568	21,725,080	21,733,245
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	126,500,000	87,046,609	287,176	151,602
Total	126,500,000	87,046,609	287,176	151,602

ADMINISTRATION - ECON & COMM DEV 0069

What the Budget purchases:

The Commissioner's Office provides overall coordination of the Department, including financial and personnel management, administrative and policy development, coordination of legislative and media activities, program development and evaluation; departmental strategic planning, and coordinated management of statewide initiatives relating to workforce development, business attraction and retention and business tax incentive programs. The Commissioner's Office coordinates the programs and services of the department with those programs and services of other state agencies and economic development organizations to create efficiencies and promote Maine as a place to live, work and visit.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	702,344	711,350	787,018	797,283
All Other	1,065,246	1,065,246	1,065,246	1,065,246
Total	1,767,590	1,776,596	1,852,264	1,862,529

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,000,100	30,000	30,000	30,000
Total	1,000,100	30,000	30,000	30,000

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	81,900,000	48,200,000	283,176	147,602
Total	81,900,000	48,200,000	283,176	147,602

2023-24 2024-25

Initiative: Provides funding for the department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other	31,842	37,202
Total	31,842	37,202

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	702,344	711,350	787,018	797,283
All Other	1,065,246	1,065,246	1,097,088	1,102,448
Total	1,767,590	1,776,596	1,884,106	1,899,731

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,000,100	30,000	30,000	30,000
Total	1,000,100	30,000	30,000	30,000

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	81,900,000	48,200,000	283,176	147,602
Total	81,900,000	48,200,000	283,176	147,602

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

What the Budget purchases:

The Applied Technology Development Center System encourages early stage development of technology-based businesses through business counseling, shared services and minimizing overhead costs for new technology-based companies. Grant funding is provided through a competitive process.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	178,838	178,838	178,838	178,838
Total	178,838	178,838	178,838	178,838

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	178,838	178,838	178,838	178,838
Total	178,838	178,838	178,838	178,838

ARP ECONOMIC, WORKFORCE AND INNOVATION Z303

What the Budget purchases:

The ARP Economic, Workforce and Innovation program exists to facilitate the distribution of state fiscal recovery funds as authorized in Public Law 2021 Chapter 483.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	800,000			
Total	800,000	0	0	0

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	800,000			
Total	800,000	0	0	0

BUSINESS DEVELOPMENT 0585

What the Budget purchases:

The Office of Business Development provides direct assistance to existing businesses and businesses seeking to relocate or expand in Maine. Through the Business Answers Program, this office responds to the needs of any business with a question or issue regarding state government. Working directly with other state agencies, this office is able to facilitate quick resolution of permitting and licensing issues and is able to connect businesses with the correct assistance needed. Administration of the Pine Tree Development Zone, E-Tif, J-Tif and municipal tax incentive finance programs are also coordinated through this office.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	879,049	902,193	989,490	1,008,781
All Other	869,604	869,604	869,604	869,604
Total	1,748,653	1,771,797	1,859,094	1,878,385

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	8,800,000	14,200,000	2,500	2,500
Total	8,800,000	14,200,000	2,500	2,500

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	879,049	902,193	989,490	1,008,781
All Other	869,604	869,604	869,604	869,604
Total	1,748,653	1,771,797	1,859,094	1,878,385

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	8,800,000	14,200,000	2,500	2,500
Total	8,800,000	14,200,000	2,500	2,500

COMMUNITIES FOR MAINE'S FUTURE FUND Z108

What the Budget purchases:

When funds are available this program exists to assist and encourage communities to revitalize and to promote community development and enhancement projects.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2023-24

2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

What the Budget purchases:

The Office of Community Development program provides federal funds as grants to municipalities to implement programs to improve economic, social, infrastructure, planning and housing conditions primarily for the benefit of low and moderate-income persons, as well as program administration. State funds provide the required match for federal grant funds that are used for the administration of the Community Development Block Grant Program. This Office also supports the State Landfill Oversight Program, Maine Made Marketing Program and Brownfields Revolving Loan Fund.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	218,061	220,205	203,039	204,862
All Other	88,262	88,262	88,262	88,262
Total	306,323	308,467	291,301	293,124

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	616,011	616,011	616,011	616,011
Total	616,011	616,011	616,011	616,011

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	445,726	450,910	464,422	472,587
All Other	21,260,658	21,260,658	21,260,658	21,260,658
Total	21,706,384	21,711,568	21,725,080	21,733,245

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Initiative: NONE				

Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	218,061	220,205	203,039	204,862
All Other	88,262	88,262	88,262	88,262
Total	306,323	308,467	291,301	293,124

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	616,011	616,011	616,011	616,011
Total	616,011	616,011	616,011	616,011

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	445,726	450,910	464,422	472,587

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	21,260,658	21,260,658	21,260,658	21,260,658
Total	21,706,384	21,711,568	21,725,080	21,733,245

ENERGY RATE RELIEF FUND Z344

What the Budget purchases:

Public Law 2021, Resolves 168 authorized funding from the State Fiscal Recovery Funds to provide relief payments to covered utilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

HOUSING OPPORTUNITY PROGRAM Z336

What the Budget purchases:

Public Law 2022, Chapter 672 authorized funding for the support and development of additional housing units in Maine, including units that are affordable to low and moderate income people and housing units targeted to community workforce housing needs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services		243,874	254,810	
All Other		2,756,126	2,656,126	2,656,126
Total	0	3,000,000	2,910,936	2,656,126

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Personal Services		243,874	254,810	
All Other		2,756,126	2,656,126	2,656,126
Total	0	3,000,000	2,910,936	2,656,126

INTERNATIONAL COMMERCE 0674

What the Budget purchases:

The Maine International Trade Center (MITC) is a public-private partnership, funded through the Department, membership dues of approximately 300 business members, as well as corporate sponsor contributions. MITC focuses on the expansion of the Maine economy and job creation through increased exports, trade, foreign direct investment and international student attraction. The Trade Center works with all markets, and provides a monthly series of trade education seminars for Maine's growing businesses - attracting over 500 participants throughout the year. MITC coordinates overseas activities including industry specific trade shows and trade missions, as well as foreign direct investment and international student attraction events. Its operations include the Maine North Atlantic Development Office (MENADO), Invest in Maine, StudyMaine and the Canada Desk. The budget includes funding for the Center, the State Director and MENADO Director and the Citizen Trade Policy Commission.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	287,182	289,277	335,325	338,507
All Other	898,409	924,709	924,709	924,709
Total	1,185,591	1,213,986	1,260,034	1,263,216

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	287,182	289,277	335,325	338,507
All Other	898,409	924,709	924,709	924,709
Total	1,185,591	1,213,986	1,260,034	1,263,216

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

What the Budget purchases:

The 123rd Legislature directed the Department of Economic and Community Development to design a leadership and entrepreneurial development program. A report was submitted to the joint standing committee of the Legislature having jurisdiction over business and economic development matters on March 1, 2009 with a series of recommendations that were not advanced. The account has never received funding but remains in the department.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MAINE COWORKING DEVELOPMENT PROGRAM Z195

What the Budget purchases:

Public Law 2015, chapter 362 established within the Maine Department of Economic and Community Development the Maine Co-working Development Fund to strengthen opportunities for entrepreneurship, stimulate innovation in the State by increasing the availability of collaborative workspace environments and address a regional market demand for affordable work environments that support communication, information sharing and networking opportunities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

What the Budget purchases:

The Maine Economic Development Evaluation Fund was established to fund a comprehensive evaluation of all of the state's economic development investments. Public Law 2017, chapter 264 included research and development and economic development incentives as part of the evaluation. Utilizing independent, objective reviewers who may consult with the Office of Program Evaluation and Government Accountability, to access data, confidential or otherwise to assess the overall economic performance of various programs, provide recommendations and present areas for improvement. Funding for the evaluation is derived from a 0.8% assessment on agencies and/or private entities that receive General Fund appropriations or general obligation bonds in excess of \$200,000 for economic development.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

MAINE ECONOMIC GROWTH COUNCIL 0727

What the Budget purchases:

As required by law, the Maine Economic Growth Council exists to prepare and maintain an economic plan for the state. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations. Funds are provided to the Maine Development Foundation who, by statute, staffs and administers the program.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
All Other	90,395	90,395	90,395	90,395
Total	90,395	90,395	90,395	90,395

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other	90,395	90,395	90,395	90,395
Total	90,395	90,395	90,395	90,395

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

What the Budget purchases:

The Maine Small Business and Entrepreneurship Commission approves and administers the annual contract for the Maine Small Business Development Centers program. The program promotes and supports economic development by providing comprehensive business management assistance, training, resources and information to small businesses through a network of professional, certified business counselors at centers and outreach offices around the state. An independently validated, impact driven program, the Maine Small Business Development Centers are a partnership involving the U.S. Small Business Administration, Department of Economic and Community Development, the University of Southern Maine and leading state economic development organizations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

MAINE STATE FILM OFFICE 0590

What the Budget purchases:

The Maine State Film Office markets Maine as a production location, and supports the economic growth of the film, television and digital media industry sectors. Productions are actively recruited and supported by the office, which serves as a liaison between the industry and state agencies and provides essential support services for projects that film in Maine. This office also administers the Film Tax Credit incentive program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	103,779	104,935	109,753	110,745
All Other	170,605	170,605	170,605	170,605
Total	274,384	275,540	280,358	281,350

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	103,779	104,935	109,753	110,745
All Other	170,605	170,605	170,605	170,605
Total	274,384	275,540	280,358	281,350

MUNICIPAL GRANT FUND Z323

What the Budget purchases:

Public Law 2021, Chapter 319 establishes a nonlapsing fund to provide funding for municipalities for projects that further the goals of sustainable economic development. A baseline allocation of \$500 exists should funds be received from federal or private sources to establish program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

OFFICE OF INNOVATION 0995

What the Budget purchases:

The Office of Innovation's legislative direction is to promote, evaluate and support research and development relevant to the State, including: technology transfer activities to increase the competitiveness of businesses and public institutions of higher education in the state; the development of new commercial products and the fabrication of such products through the Maine Technology Institute; and research opportunities that create sustained, inter-institutional multi-disciplinary efforts. The budget includes funding for a position at the Department of Economic and Community Development, and a position who serves as the President of the Maine Technology Institute as well as pass-through funding in support of its operations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	294,974	296,352	292,669	294,557
All Other	6,794,260	6,794,260	6,794,260	6,794,260
Total	7,089,234	7,090,612	7,086,929	7,088,817

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	35,000,000	24,646,609	1,500	1,500
Total	35,000,000	24,646,609	1,500	1,500

2023-24	2024-25
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Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	294,974	296,352	292,669	294,557
All Other	6,794,260	6,794,260	6,794,260	6,794,260
Total	7,089,234	7,090,612	7,086,929	7,088,817

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	35,000,000	24,646,609	1,500	1,500
Total	35,000,000	24,646,609	1,500	1,500

OFFICE OF TOURISM 0577

What the Budget purchases:

The Office of Tourism exists to create and implement integrated sales and marketing campaigns (research, advertising, public relations, promotional activities, and travel trade) to attract visitors to Maine, provide oversight of the State visitor centers through contract management, and provide technical assistance and funding to regional tourism organizations. The Office of Tourism includes funding for the Maine Film Office which is responsible for the marketing and promotion of Maine as a production location from feature films to catalog shoots and supports the economic growth of the film, television and digital media industry sectors. The Office of Outdoor Recreation brings awareness of Maine's outdoor recreation activities to Maine citizens and visitors. This office provides a single point person to coordinate awareness and the importance of outdoor recreation that will increase tourism and support statewide economic growth.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,078,684	1,096,167	1,143,605	1,162,919
All Other	15,736,053	17,980,611	17,980,611	17,980,611
Total	16,814,737	19,076,778	19,124,216	19,143,530

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

All Other			4,690,594	4,995,418
Total			4,690,594	4,995,418

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,078,684	1,096,167	1,143,605	1,162,919
All Other	15,736,053	17,980,611	22,671,205	22,976,029
Total	16,814,737	19,076,778	23,814,810	24,138,948

RENEWABLE ENERGY RESOURCES FUND 2072

What the Budget purchases:

The Efficiency Maine Trust is required to set aside 35% of its Renewable Energy Fund for the Maine Technology Institute for use to further the development of renewable energy technologies. Funding in this account is passed through to the Maine Technology Institute.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	88,000	88,000	88,000	88,000
Total	88,000	88,000	88,000	88,000

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	88,000	88,000	88,000	88,000
Total	88,000	88,000	88,000	88,000

RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT PROGRAM Z322

What the Budget purchases:

Public Law 2021, Chapter 420 authorized funding for the rural workforce recruitment and retention grant program designed to advertise and promote jobs in rural regions of the State and to locate and retain qualified staff. A baseline allocation of \$500 exists should funds be received from outside sources to continue this program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	200,000	200,000		
Total	200,000	200,000	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2023-24

2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	200,000	200,000		
Total	200,000	200,000	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	186.500	192.000	213.500	213.500
Positions - FTE COUNT	31.807	29.989	25.280	25.280
Personal Services	22,818,209	25,738,840	28,711,643	28,271,195
All Other	1,896,701,508	1,983,610,367	2,065,117,079	2,085,574,043
Capital Expenditures			870,000	120,000
Total	1,919,519,717	2,009,349,207	2,094,698,722	2,113,965,238
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	111.000	115.000	126.500	135.500
Positions - FTE COUNT	30.523	28.705	23.996	23.996
Personal Services	13,986,106	14,780,771	16,475,056	17,780,135
All Other	1,604,816,513	1,680,659,755	1,773,947,523	1,800,194,216
Capital Expenditures			870,000	120,000
Total	1,618,802,619	1,695,440,526	1,791,292,579	1,818,094,351
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	66.500	68.000	69.000	69.000
Positions - FTE COUNT	1.284	1.284	1.284	1.284
Personal Services	7,573,288	8,280,140	8,257,249	8,110,460
All Other	230,440,878	238,152,173	244,313,043	244,301,022
Total	238,014,166	246,432,313	252,570,292	252,411,482
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	884,710	1,038,280	1,098,698	1,117,912
All Other	39,505,935	40,720,658	40,548,557	40,607,730
Total	40,390,645	41,758,938	41,647,255	41,725,642
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	224,463	226,216	236,523	239,097
All Other	46,001	46,001	46,001	46,001
Total	270,464	272,217	282,524	285,098
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	149,642	193,352	112,181	
All Other	21,678,461	23,759,236	5,851,662	105,533
Total	21,828,103	23,952,588	5,963,843	105,533
Department Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720
Department Summary - FEDERAL EXPENDITURES FUND-ARP				
Positions - LEGISLATIVE COUNT			9.000	
Personal Services		1,220,081	2,531,936	1,023,591
All Other		58,824	196,573	105,821
Total	0	1,278,905	2,728,509	1,129,412

ADULT EDUCATION 0364

What the Budget purchases:

The Adult Education program provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, job skills training and college transition programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	4,000	4,000	4,000
Personal Services	304,805	405,998	422,525	432,846
All Other	6,604,512	6,664,898	6,574,898	6,574,898
Total	6,909,317	7,070,896	6,997,423	7,007,744

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	241,393	242,323	244,703	245,538
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,115,660	2,116,590	2,118,970	2,119,805

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	67,869	107,737	112,181	
All Other	257,731	342,348	500	500
Total	325,600	450,085	112,681	500

2023-24 2024-25

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND

All Other		1,000	1,000
Total		1,000	1,000

2023-24 2024-25

Initiative: Provides funding for the proposed reorganization of one Office Specialist I position to an Office Specialist II position.

GENERAL FUND

Personal Services		5,034	5,033
Total		5,034	5,033

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	4,000	4,000	4,000
Personal Services	304,805	405,998	427,559	437,879
All Other	6,604,512	6,664,898	6,575,898	6,575,898
Total	6,909,317	7,070,896	7,003,457	7,013,777

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	241,393	242,323	244,703	245,538

Education, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,115,660	2,116,590	2,118,970	2,119,805

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	67,869	107,737	112,181	
All Other	257,731	342,348	500	500
Total	325,600	450,085	112,681	500

CHARTER SCHOOL PROGRAM Z129

What the Budget purchases:

The Charter School Program has a base allocation in the event that federal funds are received to fund a Charter School Program that would primarily make subgrants to charter schools according to federal regulations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CHILD DEVELOPMENT SERVICES 0449

What the Budget purchases:

The Child Development Services (CDS) program ensures the provision of child find activities, early intervention services and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act (IDEA).

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services	(2,221)	(2,324)		
All Other	39,713,221	43,468,518	43,468,518	43,468,518
Total	39,711,000	43,466,194	43,468,518	43,468,518

Program Summary - FEDERAL EXPENDITURES FUND

All Other	2,304,658	2,307,392	2,307,392	2,307,392
Total	2,304,658	2,307,392	2,307,392	2,307,392

2023-24 2024-25

Initiative: Provides funding for increases in staff costs attributed to collective bargaining.

GENERAL FUND

All Other			1,527,838	1,527,838
Total			1,527,838	1,527,838

2023-24 2024-25

Initiative: Provides funding to Child Development Services to develop additional preschool programming.

GENERAL FUND

All Other			4,836,965	5,700,178
Total			4,836,965	5,700,178

2023-24 2024-25

Initiative: Provides funding to align allocation with the existing Infant and Toddlers/Families (Part C) grant.

FEDERAL EXPENDITURES FUND

All Other			126,091	126,091
Total			126,091	126,091

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Personal Services	(2,221)	(2,324)		
All Other	39,713,221	43,468,518	49,833,321	50,696,534
Total	39,711,000	43,466,194	49,833,321	50,696,534

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	2,304,658	2,307,392	2,433,483	2,433,483
Total	2,304,658	2,307,392	2,433,483	2,433,483

CLIMATE EDUCATION PROFESSIONAL DEVELOP PILOT PROGRAM FUND Z361

What the Budget purchases:

The Climate Education Professional Development Pilot Program Fund program was established through Resolve 2021, chapter 178 signed by Governor Janet T. Mills on May 3, 2022. Resolve 2021, chapter 178, A Resolve To Establish a Pilot Program To Encourage Climate Education in Maine Public Schools, provides grants for professional development for educators on climate science and support the preparation of courses on interdisciplinary climate education for a period of 3 years.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other		500	500	500
Total	0	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		85,021	108,053	113,918
All Other		2,008,998	8,998	8,998
Total	0	2,094,019	117,051	122,916

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other		500	500	500
Total	0	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		85,021	108,053	113,918
All Other		2,008,998	8,998	8,998
Total	0	2,094,019	117,051	122,916

COMMISSION TO END STUDENT HUNGER Z192

What the Budget purchases:

The Commission to End Student Hunger was established by Maine Revised Statutes, Title 20-A, section 6663 within the department, with the department's Director of Child Nutrition serving as a member of the Commission. The Commission is charged with the implementation of the 5-year plan to end student hunger as developed by the Task Force to End Student Hunger in Maine pursuant to Resolve 2013, chapter 107.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500			
Total	500	0	0	0

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500			
Total	500	0	0	0

COMMUNITY SCHOOLS PROGRAM Z284

What the Budget purchases:

The Community Schools Program has a base allocation in the event that funds are received to support community school implementation and expansion as authorized by Public Law 2019, chapter 434.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CRIMINAL HISTORY RECORD CHECK FUND Z014

What the Budget purchases:

This Criminal History Record Check Fund is a nonlapsing fund within the Department of Education established for the receipt of transfers from the Department of Public Safety to fund a portion of a position within the department that issues certificates upon completion of criminal history record checks of educational personnel applicants.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	7,329	7,389	7,664	7,760
All Other	25,700	25,700	25,700	25,700
Total	33,029	33,089	33,364	33,460

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	7,329	7,389	7,664	7,760
All Other	25,700	25,700	25,700	25,700
Total	33,029	33,089	33,364	33,460

DIGITAL LITERACY FUND Z130

What the Budget purchases:

The Digital Literacy Fund provides technical assistance to school administrative units to support the use of digital curricula including digital textbooks and open educational resources. It also provides an online clearinghouse for digital curricula to aid school administrative units with the selection and vetting of digital curricula.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

EARLY CHILDHOOD INFRASTRUCTURE Z315

What the Budget purchases:

The Early Childhood Infrastructure program provides grants to school administrative units to establish new or expanded public prekindergarten programs to increase the number of children accessing high-quality prekindergarten. Priority is given to programs that engage in community partnerships, provide longer duration of education, support inclusive programming and enroll socioeconomically disadvantaged students.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	81,773	85,615		
All Other	3,918,227	5,914,385	4,979,734	21,404
Total	4,000,000	6,000,000	4,979,734	21,404

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	81,773	85,615		
All Other	3,918,227	5,914,385	4,979,734	21,404
Total	4,000,000	6,000,000	4,979,734	21,404

EDUCATION IN UNORGANIZED TERRITORY 0220

What the Budget purchases:

The Education in the Unorganized Territory program provides funds to educate students residing in unorganized territories. The department operates 3 schools and tuitions students to other school administrative units.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23.500	23.500	23.500	23.500
Positions - FTE COUNT	30.523	28.705	23.996	23.996
Personal Services	3,679,072	3,639,086	3,883,969	3,992,701
All Other	9,212,381	9,212,381	9,212,381	9,212,381
Total	12,891,453	12,851,467	13,096,350	13,205,082

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	151,399	156,003	158,984	164,881
All Other	211,445	211,445	211,445	211,445
Total	362,844	367,448	370,429	376,326

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

2023-24 2024-25

Initiative: Continues and makes permanent one Education in the Unorganized Territory Building and Fleet Maintenance Manager position previously continued by Financial Order 002263 F3. This initiative also eliminates two Janitor/Bus Driver positions.

GENERAL FUND
Personal Services

	(3,209)	(4,667)
Total	(3,209)	(4,667)

2023-24 2024-25

Initiative: Provides funding for increased tuition, transportation and special education services.

GENERAL FUND
All Other

	250,000	250,000
Total	250,000	250,000

2023-24 2024-25

Initiative: Provides funding to maintain an updated fleet of school buses.

GENERAL FUND
Capital Expenditures

	120,000	120,000
Total	120,000	120,000

Education, Department of

2023-24

2024-25

Initiative: Provides one-time funding to update mechanical, electrical and plumbing systems and address exterior building enclosure deficiencies at Connor Consolidated School in the Unorganized Territory.

GENERAL FUND

Capital Expenditures

750,000

Total

750,000

0

Actual

Current

Budgeted

Budgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	23.500	23.500	23.500	23.500
Positions - FTE COUNT	30.523	28.705	23.996	23.996
Personal Services	3,679,072	3,639,086	3,880,760	3,988,034
All Other	9,212,381	9,212,381	9,462,381	9,462,381
Capital Expenditures			870,000	120,000
Total	12,891,453	12,851,467	14,213,141	13,570,415

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	151,399	156,003	158,984	164,881
All Other	211,445	211,445	211,445	211,445
Total	362,844	367,448	370,429	376,326

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

ELA AND WORKFORCE TRAINING GRANT FUND Z312

What the Budget purchases:

The Department of Education's office of adult education oversees competitive grants to adult education programs for English language acquisition and workforce training programs. Grant funds are used to support school administrative units in communities experiencing an increase in immigrant populations; reduce the waiting list for English language acquisition classes; increase the levels, frequency or intensity of English language acquisition instruction offered; and to provide industry-specific English language acquisition combined with workforce training in the specific skill areas required for identified workforce needs of employers in Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Initiative: NONE				

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

FACILITIES, SAFETY AND TRANSPORTATION Z271

What the Budget purchases:

The Office of School Facilities and Transportation programs provide planning, leadership, technical assistance and financial support necessary to maintain and strengthen the state's pre-k through grade 12 public education infrastructure. Programs include Major Capital School Construction, School Revolving Renovation Fund, Leased Space, Federal Facility Grants, Facilities Inventory, School Building Safety, School Bus Purchasing and School Bus Safety.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	643,802	650,826	676,905	686,167
All Other	391,389	391,389	391,389	391,389
Total	1,035,191	1,042,215	1,068,294	1,077,556

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

Personal Services			9,700	9,696
All Other			230	230
Total			9,930	9,926

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	643,802	650,826	686,605	695,863
All Other	391,389	391,389	391,619	391,619
Total	1,035,191	1,042,215	1,078,224	1,087,482

FHM - SCHOOL BREAKFAST PROGRAM Z068

What the Budget purchases:

The School Breakfast Program is a component of the Department of Education's Child Nutrition Program. This program distributes funds to school units in reimbursement for provision of breakfast to those students eligible for the reduced-price breakfast.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005

What the Budget purchases:

The Fund for the Efficient Delivery of Educational Services provides one-time funds to school administrative units, municipalities and counties in support of costs of local and regional initiatives to improve educational opportunity and student achievement through more efficient delivery of educational programs and services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

			2023-24	2024-25
Initiative: NONE				

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

What the Budget purchases:

The General Purpose Aid for Local Schools program forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units and local school administrative units and use these resources with local tax reserves to provide pre-K-12 educational programs so that each student achieves Maine's Learning Results.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	2,614,383	2,873,089	2,619,261	2,693,432
All Other	1,297,373,731	1,333,067,537	1,331,839,805	1,331,839,805
Total	1,299,988,114	1,335,940,626	1,334,459,066	1,334,533,237

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	22,972,114	21,397,865	21,397,865	21,397,865
Total	22,972,114	21,397,865	21,397,865	21,397,865

	2023-24	2024-25
Initiative: Provides funding to extend projects for career and technical education exploration programs for middle school level students.		
GENERAL FUND		
All Other	500,000	500,000
Total	500,000	500,000

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	273,758	281,897
All Other	(273,758)	(281,897)
Total	0	0

	2023-24	2024-25
Initiative: Continues and makes permanent one Regional Education Representative position previously established 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		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		90,530
All Other		(90,530)
Total	0	0

	2023-24	2024-25
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	148,916	148,916
Total	148,916	148,916

Education, Department of

	2023-24	2024-25
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	41,556,232	59,489,389
Total	41,556,232	59,489,389

	2023-24	2024-25
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	(37,630)	(38,006)
Total	(37,630)	(38,006)

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(121,334)	(123,041)
Total	(121,334)	(123,041)

	2023-24	2024-25
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		
Personal Services	7,792	12,200
All Other	(7,792)	(12,200)
Total	0	0

	2023-24	2024-25
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		
All Other	2,271,398	2,330,571
Total	2,271,398	2,330,571

	2023-24	2024-25
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		
Personal Services	12,531	13,177
All Other	(12,531)	(13,177)
Total	0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	21,000	22,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Personal Services	2,614,383	2,873,089	2,754,378	2,930,189
All Other	1,297,373,731	1,333,067,537	1,373,750,872	1,391,580,306
Total	1,299,988,114	1,335,940,626	1,376,505,250	1,394,510,495

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	22,972,114	21,397,865	23,669,263	23,728,436
Total	22,972,114	21,397,865	23,669,263	23,728,436

HIGHER ED INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351

What the Budget purchases:

The purpose of the Interpersonal Violence Advisory Commission Fund is to accept funds for the development of a base interpersonal violence climate survey for dissemination to institutions of higher learning.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other		76,000	36,000	76,000
Total	0	76,000	36,000	76,000

Program Summary - FEDERAL EXPENDITURES FUND				
All Other		500	500	500
Total	0	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other		76,000	36,000	76,000
Total	0	76,000	36,000	76,000

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other		500	500	500
Total	0	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

What the Budget purchases:

The Office of Higher Education and Educator Support Services enhances and initiates student centered learning paradigms through certification, higher education and educator excellence channels. The Office endeavors to provide high quality, effective learning environments for all Pre-K through adult students to ensure that all students have access to effective certified teachers and leaders; provide and encourage the growth of educational opportunities; advance policies that increase the number of candidates entering the teaching profession; and encourage and support the recruitment, development and retention of well prepared and skilled teachers and school leaders.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	1,415,623	1,442,806	1,546,828	1,575,423
All Other	350,503	359,003	359,003	359,003
Total	1,766,126	1,801,809	1,905,831	1,934,426

2023-24 2024-25

Initiative: Provides funding for the increased cost of contracted services for hearing officers.

GENERAL FUND

All Other	12,500	12,500
Total	12,500	12,500

2023-24 2024-25

Initiative: Provides funding to support educator workforce development and recognition.

GENERAL FUND

All Other	14,300	14,300
Total	14,300	14,300

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT	-1,500	-1,500
Personal Services	(185,950)	(188,332)
All Other	(17,720)	(17,720)
Total	(203,670)	(206,052)

2023-24 2024-25

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND

All Other	8,197	8,197
Total	8,197	8,197

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	14,500	14,500	13,000	13,000
Personal Services	1,415,623	1,442,806	1,360,878	1,387,091
All Other	350,503	359,003	376,280	376,280
Total	1,766,126	1,801,809	1,737,158	1,763,371

INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND Z345

What the Budget purchases:

The Innovative Instruction and Tutoring Grant Program Fund was established to encourage the facilitation of innovative instruction and tutoring programs, including so-called high-impact tutoring, that address learning loss or unfinished learning through the use of project-based learning and other interdisciplinary approaches. Eligible local education providers throughout the State may be awarded grants upon approval of their applications.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other		500	500	500
Total	0	500	500	500

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other		500	500	500
Total	0	500	500	500

Initiative: NONE

LEADERSHIP TEAM Z077

What the Budget purchases:

The Leadership Team program provides Maine schools with the dynamic and collaborative support needed to ensure quality pre-k through adult learning in the State. The program provides administrative and policymaking services, which support the operations of the Department of Education in the areas of statewide educational planning and innovation, Administrative Procedure Act and Freedom of Access Act compliance, state and federal legislative activity, agency budgeting and finance, strategic planning, communications, advocacy and outreach and personnel. Each of the activities has broad responsibilities for supporting the work of Maine's pre-k through adult programming for education, elevating all other organizational units within the department, and representing and evolving the department within these areas of responsibility to best serve Maine schools.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	21,000	21,000	21,000
Personal Services	2,449,579	2,510,014	2,618,573	2,675,379
All Other	432,756	464,405	464,405	464,405
Total	2,882,335	2,974,419	3,082,978	3,139,784

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	149,108	149,669	156,705	157,626
All Other	2,233,712	2,233,712	2,233,712	2,233,712
Total	2,382,820	2,383,381	2,390,417	2,391,338

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	114,602	120,194
All Other	8,860	8,860
Total	123,462	129,054

2023-24 2024-25

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other	139,353	165,449
Total	139,353	165,449

2023-24 2024-25

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	37,630	38,006
Total	37,630	38,006

2023-24 2024-25

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND

All Other	10,000	10,000
Total	10,000	10,000

	2023-24	2024-25
<p>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.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		115,064
All Other		6,645
Total	0	121,709

	2023-24	2024-25
<p>Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.</p>		
<p>GENERAL FUND</p>		
All Other	135,000	135,000
Total	135,000	135,000

	2023-24	2024-25
<p>Initiative: Establishes one Public Service Executive II position to provide leadership required to increase pre-K to adult public education offerings related to climate and energy. This initiative also provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	145,625	153,419
All Other	9,410	8,860
Total	155,035	162,279

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<p>Revised Program Summary - GENERAL FUND</p>				
Positions - LEGISLATIVE COUNT	20,000	21,000	23,000	24,000
Personal Services	2,449,579	2,510,014	2,916,430	3,102,062
All Other	432,756	464,405	767,028	799,219
Total	2,882,335	2,974,419	3,683,458	3,901,281

	2021-22	2022-23	2023-24	2024-25
<p>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</p>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	149,108	149,669	156,705	157,626
All Other	2,233,712	2,233,712	2,233,712	2,233,712
Total	2,382,820	2,383,381	2,390,417	2,391,338

LEARNING SYSTEMS TEAM Z081

What the Budget purchases:

The Learning Systems Team is comprised of four work teams: Assessment, Child Nutrition, Elementary & Secondary Education (ESEA) and Emergency Federal Relief Programs (EFRP). This Office utilizes, processes and supports implementation of federal programs/grants including the ESEA, Child Adult Care Food Program, National School Lunch Program, Supply Chain Assistance and all funding streams under the American Rescue Plan. The Office coordinates, manages, oversees and supports services related to the blending, braiding and utilization of federal funds to support instructional programs and activities for all Maine learners, reviews and provides testimony on legislation and develops rules as directed by legislation. The Office also collects, summarizes and analyzes student data for performance, public reports and policy direction and provides technical assistance and professional learning opportunities utilizing best practice and program operations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	1,421,041	158,689	266,731	269,944
All Other	3,073,786	2,839,086	2,839,086	2,839,086
Total	4,494,827	2,997,775	3,105,817	3,109,030

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	2,222,699	2,633,717	2,291,269	2,164,040
All Other	95,989,667	103,694,429	103,694,429	103,694,429
Total	98,212,366	106,328,146	105,985,698	105,858,469

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	54,640	54,640	54,640	54,640
Total	54,640	54,640	54,640	54,640

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	17,502,503	17,502,503	871,428	83,629
Total	17,502,503	17,502,503	871,428	83,629

Program Summary - FEDERAL EXPENDITURES FUND-ARP				
Personal Services		1,124,836	593,407	
All Other		55,960	55,960	55,960
Total	0	1,180,796	649,367	55,960

2023-24 2024-25

Initiative: Continues and makes permanent one Regional Education Representative position previously continued by Financial Order CV0456 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund-ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund-ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND-ARP				
Positions - LEGISLATIVE COUNT			1,000	
Personal Services			132,782	33,700
All Other			12,225	3,068
Total			145,007	36,768

	2023-24	2024-25
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		
Personal Services	89,790	30,360
All Other	11,204	2,989
Total	100,994	33,349

	2023-24	2024-25
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		
Personal Services	459,252	615,288
All Other	10,912	14,619
Total	470,164	629,907

	2023-24	2024-25
Initiative: Continues and makes permanent one Regional Education Representative position previously established 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 FUND-ARP		
Positions - LEGISLATIVE COUNT	1,000	
Personal Services	89,830	30,177
All Other	2,134	717
Total	91,964	30,894

	2023-24	2024-25
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		
Personal Services	61,766	
All Other	(61,766)	
Total	0	0

	2023-24	2024-25
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		
Personal Services	17,340	17,952
All Other	412	427
Total	17,752	18,379

	2023-24	2024-25
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 System 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		
Personal Services	(19,173)	
All Other	(456)	
Total	(19,629)	0
	2023-24	2024-25
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		
Personal Services	168,035	54,200
All Other	3,993	1,288
Total	172,028	55,488
	2023-24	2024-25
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% Office of Innovation program, General Fund 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		
Personal Services	(12,559)	(12,702)
All Other	(10,000)	(10,000)
Total	(22,559)	(22,702)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(113,041)	(114,316)
All Other	113,041	114,316
Total	0	0
	2023-24	2024-25
Initiative: Continues and makes permanent 2 Regional Education Representative positions previously continued by Financial Order CV00544 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 FUND-ARP		
Positions - LEGISLATIVE COUNT	2,000	
Personal Services	265,564	67,401
All Other	24,451	6,137
Total	290,015	73,538
	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(117,216)	(118,581)
All Other	(10,000)	(10,000)
Total	(127,216)	(128,581)

	2023-24	2024-25
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 FUND-ARP		
Personal Services	136,912	44,033
All Other	12,324	3,314
Total	149,236	47,347
	2023-24	2024-25
Initiative: Establishes 4 Regional Education Representative positions 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 FUND-ARP		
Positions - LEGISLATIVE COUNT	4,000	
Personal Services	416,520	110,077
All Other	48,431	11,686
Total	464,951	121,763
	2023-24	2024-25
Initiative: Transfers one Education Specialist III position from the General Purpose Aid for Local Schools program, General Fund to the Learning Systems Team program, Federal Expenditures Fund. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	121,334	123,041
All Other	2,883	2,923
Total	124,217	125,964
	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1,000	
Personal Services	145,625	38,355
All Other	12,531	3,179
Total	158,156	41,534
	2023-24	2024-25
Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	(45,000)	(45,000)
Total	(45,000)	(45,000)

2023-24 2024-25

Initiative: Provides funding to bring allocation in line with available resources.

FEDERAL EXPENDITURES FUND

All Other		155,475	155,475
	Total	155,475	155,475

2023-24 2024-25

Initiative: Provides funding to bring the allocation in line with available resources.

FEDERAL EXPENDITURES FUND

All Other		2,540,778	2,532,812
	Total	2,540,778	2,532,812

Actual Current Budgeted Budgeted
 2021-22 2022-23 2023-24 2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	1.000	1.000
Personal Services	1,421,041	158,689	136,956	138,661
All Other	3,073,786	2,839,086	2,774,086	2,774,086
	Total	4,494,827	2,997,775	2,911,042

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	2,222,699	2,633,717	2,378,668	2,190,717
All Other	95,989,667	103,694,429	106,445,252	106,500,382
	Total	98,212,366	106,328,146	108,823,920

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	54,640	54,640	54,640	54,640
	Total	54,640	54,640	54,640

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	17,502,503	17,502,503	871,428	83,629
	Total	17,502,503	17,502,503	871,428

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

Positions - LEGISLATIVE COUNT			9.000	
Personal Services		1,124,836	2,478,544	1,023,591
All Other		55,960	193,709	102,957
	Total	0	1,180,796	2,672,253

LEARNING THROUGH TECHNOLOGY Z029

What the Budget purchases:

The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the Maine Learning Technology Initiative (MLTI); #ConnectKidsNow! that provides cellular hotspots to students so they can participate in remote learning; the MOOSE projects that created asynchronous, interdisciplinary, project-based learning modules for use by students and teachers; distance learning classrooms; federal e-rate support; and support to the Department of Education and school administrative units.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,141,815	12,141,815	12,141,815	12,141,815
Total	12,141,815	12,141,815	12,141,815	12,141,815

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,141,815	12,141,815	12,141,815	12,141,815
Total	12,141,815	12,141,815	12,141,815	12,141,815

LOCAL FOODS Z297

What the Budget purchases:

The Local Foods program supports the use of local produce in schools by matching \$1 for every \$3 a school administrative unit pays for produce, value-added dairy, protein or minimally processed foods purchased directly from a farmer, farmers' cooperative, local food hub, local food processor or food service distributor in the State. All foods purchased under this program must be grown or produced in Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,276	78,766	86,198	90,758
All Other	326,000	326,000	326,000	326,000
Total	401,276	404,766	412,198	416,758

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,276	78,766	86,198	90,758
All Other	326,000	326,000	326,000	326,000
Total	401,276	404,766	412,198	416,758

MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMMUNITY SVC Z350

What the Budget purchases:

Provides grants, technical assistance and training to community service corps programs with the mission of responding to climate impacts. Community service corps programs engage community members in service activities and meet the eligibility criteria outlined in Maine Revised Statutes, Title 5, section 7507.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other		81,310	81,310	81,310
Total	0	81,310	81,310	81,310

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		120,000		
Total	0	120,000	0	0

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other		81,310	81,310	81,310
Total	0	81,310	81,310	81,310

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		120,000		
Total	0	120,000	0	0

MAINE COMMISSION FOR COMMUNITY SERVICE Z134
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What the Budget purchases:

The Maine Commission for Community Service builds capacity and sustainability in Maine's volunteer community services by funding AmeriCorps and service programs; providing training and technical assistance to grantees and potential national service grant applicants; monitoring and raising awareness of issues impacting Maine's volunteer sector; co-chairing the volunteer and donations management function of the state emergency response; and promoting service as a strategy to meet critical needs. Grant funding is allocated under the National and Community Service Trust Act of 1993 while special project funds are from gifts or other funds.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services	30,063	31,462	35,269	36,987
All Other	50,786	50,786	50,786	50,786
Total	80,849	82,248	86,055	87,773

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	6,000	6,000	6,000
Personal Services	385,970	485,556	506,117	523,531
All Other	2,358,339	2,269,136	2,269,136	2,269,136
Total	2,744,309	2,754,692	2,775,253	2,792,667

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	19,363	20,336	17,314	18,259
All Other	194,282	194,282	194,282	194,282
Total	213,645	214,618	211,596	212,541

Program Summary - FEDERAL EXPENDITURES FUND-ARP

Personal Services		95,245	53,392	
All Other		2,864	2,864	2,864
Total	0	98,109	56,256	2,864

2023-24	2024-25
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Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND

All Other		2,490	2,490
Total		2,490	2,490

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Personal Services	30,063	31,462	35,269	36,987
All Other	50,786	50,786	53,276	53,276
Total	80,849	82,248	88,545	90,263

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	6,000	6,000	6,000
Personal Services	385,970	485,556	506,117	523,531
All Other	2,358,339	2,269,136	2,269,136	2,269,136
Total	2,744,309	2,754,692	2,775,253	2,792,667

Education, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	19,363	20,336	17,314	18,259
All Other	194,282	194,282	194,282	194,282
Total	213,645	214,618	211,596	212,541

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

Personal Services		95,245	53,392	
All Other		2,864	2,864	2,864
Total	0	98,109	56,256	2,864

MAINE HIV PREVENTION EDUCATION PROGRAM Z182
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What the Budget purchases:

The Maine HIV Prevention Education program provides funds for HIV prevention training of health educators, student peer educators, special education teachers and other teachers and youth workers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	134,400	134,400	134,400	134,400
Total	134,400	134,400	134,400	134,400

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	134,400	134,400	134,400	134,400
Total	134,400	134,400	134,400	134,400

MAINE SCHOOL SAFETY CENTER Z293

What the Budget purchases:

The Maine School Safety Center (MSSC) provides guidance, training and technical support to Maine's schools to assist them in meeting their safety and security requirements. The MSSC is developing a safe school infrastructure that will deliver high quality, up-to-date best practices, procedures, training and technical assistance and support to Maine schools.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services	185,869	402,273	107,843	107,803
All Other	12,766	23,175	23,175	23,175
Total	198,635	425,448	131,018	130,978

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	500,554	393,654	201,131	145,686
All Other	44,597	151,496	151,496	151,496
Total	545,151	545,150	352,627	297,182

2023-24 2024-25

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	1,000	1,000
Personal Services	94,415	127,904
All Other	6,645	8,860
Total	101,060	136,764

FEDERAL EXPENDITURES FUND

Personal Services	31,472
All Other	748
Total	32,220

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	97,365	130,750
All Other	6,645	8,860
Total	104,010	139,610

2023-24 2024-25

Initiative: Provides funding for annual professional development, training and certification.

GENERAL FUND

All Other	81,000	81,000
Total	81,000	81,000

Education, Department of

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	174,392	176,392
Total	174,392	176,392

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	156,806	158,811
Total	156,806	158,811

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1.000	5.000	5.000
Personal Services	185,869	402,273	630,821	701,660
All Other	12,766	23,175	117,465	121,895
Total	198,635	425,448	748,286	823,555

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	500,554	393,654	232,603	145,686
All Other	44,597	151,496	152,244	151,496
Total	545,151	545,150	384,847	297,182

MAINE SERVICE FELLOWS PROGRAM Z311

What the Budget purchases:

This program places Service Fellows with rural and underserved communities in the State as a resource to address critical health and human, public safety, education and environmental needs. Service Fellows commit to a year of service to the community. They are young professionals who have completed a college degree within the prior 5 years and receive a living allowance that permits them to serve full-time. Service Fellows carry out projects designed and guided by community residents with solutions based in whole or in part in volunteer service.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	30,500	500	500
Total	500	30,500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	30,500	500	500
Total	500	30,500	500	500

MEALS FOR PUBLICLY FUNDED STUDENTS AT PRIVATE ACADEMIES Z357

What the Budget purchases:

The Meals for Publicly Funded Students at Private Academies Fund pays 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 that attend a private school approved for tuition purposes that enrolls 60% or more publicly funded students that are ineligible for a free breakfast or lunch.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500,000		
Total	0	500,000	0	0

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500,000		
Total	0	500,000	0	0

MEALS FOR STUDENTS FUND Z305

What the Budget purchases:

The Meals for Students Fund reimburses school administrative units for the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students that are ineligible for a free or reduced-price breakfast or lunch.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500		
Total	0	500	0	0

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500		
Total	0	500	0	0

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENTAL FUND Z147

What the Budget purchases:

The National Board Certification Salary Supplemental Fund provides a salary supplement for teachers who have attained certification from the National Board for Professional Teaching Standards.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	917,051	746,529	335,000	335,000
Total	917,051	746,529	335,000	335,000

2023-24 2024-25

Initiative: Provides funding to support national board certification salary supplement payments for national board-certified teachers.

OTHER SPECIAL REVENUE FUNDS

All Other			618,800	618,800
Total			618,800	618,800

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	917,051	746,529	953,800	953,800
Total	917,051	746,529	953,800	953,800

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

What the Budget purchases:

The National Board Certification Scholarship Fund encourages teachers to apply to and enroll in the certification program offered by the National Board for Professional Teaching Standards. School administrative units or publicly funded secondary schools may request scholarship funds on behalf of its teachers who meet statutory eligibility requirements.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

OBESITY AND CHRONIC DISEASE FUND Z111

What the Budget purchases:

The Obesity and Chronic Disease Fund program has a base allocation in the event that funds are received to fund the implementation of a physical education program for elementary schools, new equipment, new staff training, new personnel, administrative costs and other expenses not related to an existing physical education program. Authorized by Public Law 2009, chapter 264, Part A, section 5.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

OFFICE OF INNOVATION Z333

What the Budget purchases:

The Office of Innovation is comprised of five work teams: Early Learning, Innovative Teaching and Learning through Technology, Interdisciplinary Instruction, Maine Online Opportunities for Sustained Education and Reinventing Responsive Education Ventures. The office centers its work around human-centered design, innovation engineering and other innovative processes for rapid research and design and ongoing iteration and continuous improvement for perpetual innovation in programs and services. The Office of Innovation oversees and supports services and activities related to PK-12 standards and instruction, reviews and testifies on related legislation and develops rules as directed by legislation; collects, summarizes and analyzes student data for performance, public reports and policy direction; and provides technical assistance and professional learning opportunities on innovative instructional strategies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	318,031	1,295,433	1,324,152	1,342,170
All Other	1,055	157,219	157,219	157,219
Total	319,086	1,452,652	1,481,371	1,499,389

2023-24 2024-25

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 System 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

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	76,694	81,327
All Other	8,860	8,860
Total	85,554	90,187

2023-24 2024-25

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% Office of Innovation program, General Fund 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

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	125,600	127,018
All Other	10,000	10,000
Total	135,600	137,018

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	117,216	118,581
All Other	10,000	10,000
Total	127,216	128,581

2023-24 2024-25

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND

All Other	15,000	15,000
Total	15,000	15,000

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	13,000	13,000
Personal Services	318,031	1,295,433	1,643,662	1,669,096
All Other	1,055	157,219	201,079	201,079
Total	319,086	1,452,652	1,844,741	1,870,175

OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334

What the Budget purchases:

The Office of Workforce Development and Innovative Pathways (WDIP) provides comprehensive coordination and alignment of policies, programs, resources, and initiatives of Adult Education (AE), Career and Technical Education (CTE), and Extended Learning Opportunities (ELO), Early College & Education Pathways (EPEC) to expand learning opportunities for students, maximize efficiencies, and elevate the office's collective support for Maine's workforce goals. The WDIP develops rules and writes reports as directed by legislation and provides testimony on legislation. The WDIP also collects, analyzes and reports on initiatives to provide the department, other state agencies and partners with data-informed recommendations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	3.000	3.000	3.000
Personal Services	63,399	383,799	414,587	424,622
All Other	500	216,374	216,374	216,374
Total	63,899	600,173	630,961	640,996

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT	1.500	1.500
Personal Services	185,950	188,332
All Other	17,720	17,720
Total	203,670	206,052

2023-24 2024-25

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

All Other	1,400,000	2,833,143
Total	1,400,000	2,833,143

2023-24 2024-25

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND

All Other	15,000	15,000
Total	15,000	15,000

2023-24 2024-25

Initiative: Provides funding by increasing the hours of one part-time Office Associate II position from 40 hours to 80 hours biweekly.

GENERAL FUND

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	29,421	29,409
Total	29,421	29,409

2023-24 2024-25

Initiative: Establishes one limited-period Public Service Manager I position and one limited-period Management Analyst II position through June 7, 2025 to coordinate and oversee program funds and provides one-time funding for related All Other costs.

GENERAL FUND

Personal Services			208,120	219,703
All Other			18,820	17,720
		Total	226,940	237,423

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	3,000	5,000	5,000
Personal Services	63,399	383,799	838,078	862,066
All Other	500	216,374	1,667,914	3,099,957
Total	63,899	600,173	2,505,992	3,962,023

PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM Z309

What the Budget purchases:

The Professional Development Grant Pilot Program is a 2-year pilot program that provides grants to local education agencies for professional development in computer science instruction.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Program Summary - GENERAL FUND

All Other	50,000	50,000		
Total	50,000	50,000	0	0

2023-24 2024-25

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

All Other	50,000	50,000		
Total	50,000	50,000	0	0

PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM FUND Z310

What the Budget purchases:

The Professional Development Grant Pilot Program Fund is a 2-year pilot program that provides grants to local education agencies for professional development in computer science instruction.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500		
Total	500	500	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500		
Total	500	500	0	0

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500		
Total	500	500	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500		
Total	500	500	0	0

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

What the Budget purchases:

The Retired Teachers Group Life Insurance program provides funding for group life insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	4,592,850	4,726,664	4,726,664	4,726,664
Total	4,592,850	4,726,664	4,726,664	4,726,664

2023-24 2024-25

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND

All Other			132,590	266,219
Total			132,590	266,219

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	4,592,850	4,726,664	4,859,254	4,992,883
Total	4,592,850	4,726,664	4,859,254	4,992,883

RETIRED TEACHERS' HEALTH INSURANCE 0854
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What the Budget purchases:

The Retired Teachers' Health Insurance program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	45,000,000	45,000,000	45,000,000	45,000,000
Total	45,000,000	45,000,000	45,000,000	45,000,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Initiative: NONE			2023-24	2024-25

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	45,000,000	45,000,000	45,000,000	45,000,000
Total	45,000,000	45,000,000	45,000,000	45,000,000

SCHOOL AND STUDENT SUPPORTS Z270

What the Budget purchases:

The Office of School and Student Supports (O3S) strives to ensure that Maine schools are inclusive, healthy, safe and supportive communities where every student thrives. O3S endeavors to coordinate resources and programs that promote equitable, psycho-socially, physically and environmentally healthy school communities for all. Each O3S team provides information and guidance to parents, administrators, educators, legislators and other stakeholders within their focus areas.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	7,000	7,000	7,000
Personal Services	998,491	935,393	884,276	898,809
All Other	125,111	795,915	795,915	795,915
Total	1,123,602	1,731,308	1,680,191	1,694,724

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,500	1,500	1,500
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	205,677	201,654	217,229	221,251
All Other	1,646,040	1,646,033	1,646,033	1,646,033
Total	1,851,717	1,847,687	1,863,262	1,867,284

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,108	125,039	122,357	124,486
All Other	16,937	316,933	316,933	316,933
Total	82,045	441,972	439,290	441,419

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	224,463	226,216	236,523	239,097
All Other	46,001	46,001	46,001	46,001
Total	270,464	272,217	282,524	285,098

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT			1,000
Personal Services			101,097
All Other			6,645
Total		0	107,742

2023-24 2024-25

Initiative: Continues and makes permanent one Secretary Specialist Supervisor position previously continued in Public Law 2021, chapter 29.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		99,615	101,643
Total		99,615	101,643

	2023-24	2024-25
Initiative: Continues and makes permanent 2 Regional Education Representative positions previously continued by Financial Order CV00544 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		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		202,193
All Other		13,290
Total	0	215,483

	2023-24	2024-25
Initiative: Establishes 4 Regional Education Representative positions 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		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		330,231
All Other		26,580
Total	0	356,811

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	7,000	8,000	15,000
Personal Services	998,491	935,393	983,891	1,633,973
All Other	125,111	795,915	795,915	842,430
Total	1,123,602	1,731,308	1,779,806	2,476,403

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,500	1,500	1,500
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	205,677	201,654	217,229	221,251
All Other	1,646,040	1,646,033	1,646,033	1,646,033
Total	1,851,717	1,847,687	1,863,262	1,867,284

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,108	125,039	122,357	124,486
All Other	16,937	316,933	316,933	316,933
Total	82,045	441,972	439,290	441,419

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	224,463	226,216	236,523	239,097
All Other	46,001	46,001	46,001	46,001
Total	270,464	272,217	282,524	285,098

SCHOOL FINANCE AND OPERATIONS Z078

What the Budget purchases:

The School Finance and Operations team is responsible for distribution of over \$1 billion in general purpose aid for local schools via the essential programs and services funding model; ensuring adherence to, and providing technical assistance on school finance statutes; oversight of data collection systems across the department; development and maintenance of a longitudinal data warehouse; providing technology support for department personnel; and oversight of child nutrition programs, including the School Breakfast Program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	6,000	6,000	6,000
Personal Services	404,750	504,618	551,424	565,443
All Other	2,752,321	29,797,005	29,797,005	29,797,005
Total	3,157,071	30,301,623	30,348,429	30,362,448

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,231,984	1,253,521	1,317,519	1,352,993
All Other	66,299,500	66,277,175	66,277,175	66,277,175
Total	67,531,484	67,530,696	67,594,694	67,630,168

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	15,545	15,545	15,545	15,545
Total	15,545	15,545	15,545	15,545

		2023-24	2024-25
Initiative:	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND			
All Other		119,918	119,918
	Total	119,918	119,918

		2023-24	2024-25
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			
All Other		68,000	68,000
	Total	68,000	68,000

		2023-24	2024-25
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 that attend a private school approved for tuition purposes that enrolls 60% or more publicly funded students that are ineligible for a free breakfast or lunch as enacted in Public Law 2021, chapter 759, An Act To Correct Errors in Recently Enacted Legislation.		
GENERAL FUND			
All Other		1,835,816	1,835,816
	Total	1,835,816	1,835,816

	2023-24	2024-25
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 as enacted in Public Law 2019, chapter 428.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	98,506	104,185
All Other	8,860	8,860
Total	107,366	113,045

	2023-24	2024-25
Initiative: Provides one-time funding to revise major capital school construction planning documents.		
GENERAL FUND		
All Other	45,000	
Total	45,000	0

	2023-24	2024-25
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 that are ineligible for a free or reduced-price breakfast or lunch enacted by Public Law 2021, chapter 398, Part OOOO.		
GENERAL FUND		
All Other	27,101,065	27,101,065
Total	27,101,065	27,101,065

	2023-24	2024-25
Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	(45,000)	(45,000)
Total	(45,000)	(45,000)

	2023-24	2024-25
Initiative: Provides funding for a contracted green building expert to support green construction and renovation in school buildings statewide.		
GENERAL FUND		
All Other	190,000	190,000
Total	190,000	190,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	6,000	7,000	7,000
Personal Services	404,750	504,618	649,930	669,628
All Other	2,752,321	29,797,005	59,120,664	59,075,664
Total	3,157,071	30,301,623	59,770,594	59,745,292

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,231,984	1,253,521	1,317,519	1,352,993

Education, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	66,299,500	66,277,175	66,277,175	66,277,175
Total	67,531,484	67,530,696	67,594,694	67,630,168

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	15,545	15,545	15,545	15,545
Total	15,545	15,545	15,545	15,545

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL Z175

What the Budget purchases:

The Science, Technology, Engineering and Mathematics (STEM) Council funds the executive staff to provide leadership and management expertise to assist the council in carrying out its statutory duty to enhance STEM education from pre-K through post-secondary education.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

SPECIAL SERVICES TEAM Z080

What the Budget purchases:

The Special Services Team program provides for general oversight and supervision to ensure implementation of State policy regarding equal educational opportunities for children with disabilities, pursuant to Title 20-A, Maine Unified Special Education Regulations (MuSER) Chapter 101, and the federal Individuals with Disabilities Education Act, as amended. It also manages several federal grant programs and provides technical assistance and professional development to the field. The team also works with parents and adult students in an effort to ensure a free appropriate public education for all Maine's children with disabilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	27,945	121,669	130,246	132,051
All Other	329,087	3,089,443	3,089,443	3,089,443
Total	357,032	3,211,112	3,219,689	3,221,494

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	25,500	25,500	25,500	25,500
Personal Services	2,633,612	2,913,712	3,076,355	3,138,775
All Other	59,709,865	59,716,800	59,716,800	59,716,800
Total	62,343,477	62,630,512	62,793,155	62,855,575

Initiative: Continues and makes permanent one Education Specialist III position previously continued by Financial Order 002249 F3 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	125,071	127,088
All Other	2,972	3,020
Total	128,043	130,108

Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other	(45,000)	(45,000)
Total	(45,000)	(45,000)

Initiative: Provides funding to bring the allocation in line with available resources.

FEDERAL EXPENDITURES FUND

All Other	3,280,736	3,214,285
Total	3,280,736	3,214,285

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	27,945	121,669	130,246	132,051
All Other	329,087	3,089,443	3,044,443	3,044,443
Total	357,032	3,211,112	3,174,689	3,176,494

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	25,500	25,500	26,500	26,500
Personal Services	2,633,612	2,913,712	3,201,426	3,265,863
All Other	59,709,865	59,716,800	63,000,508	62,934,105
Total	62,343,477	62,630,512	66,201,934	66,199,968

STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355

What the Budget purchases:

The State Mandate Reimbursement - Collective Bargaining program is managed by the School Finance, Fiscal Compliance, and Governance team in order to determine eligibility and distribute funds to those School Administrative Units that are eligible and request reimbursement of 90% of legal and other costs to meet and engage in collective bargaining.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Program Summary - GENERAL FUND

All Other		52,200	52,200	52,200
Total	0	52,200	52,200	52,200

<u>2023-24</u>	<u>2024-25</u>
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

All Other		52,200	52,200	52,200
Total	0	52,200	52,200	52,200

STATE MANDATE REIMBURSEMENT - WORKPLACE BULLYING Z316

What the Budget purchases:

The State Mandate Reimbursement - Workplace Bullying program utilizes one-time funds to reimburse local school administrative units for 90% of the cost of adopting and implementing a policy to address the bullying of school employees.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Program Summary - GENERAL FUND

All Other	26,308			
Total	26,308	0	0	0

<u>2023-24</u>	<u>2024-25</u>
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

All Other	26,308			
Total	26,308	0	0	0

TEACHER RETIREMENT 0170

What the Budget purchases:

The Teacher Retirement program provides the State's share of funding for retirement benefits for Maine's retired teachers. The retirement benefit program is administered by the Maine Public Employees Retirement System.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	194,654,439	200,007,436	200,007,436	200,007,436
Total	194,654,439	200,007,436	200,007,436	200,007,436

2023-24 2024-25

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND

All Other	14,910,301	20,820,539
Total	14,910,301	20,820,539

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	194,654,439	200,007,436	214,917,737	220,827,975
Total	194,654,439	200,007,436	214,917,737	220,827,975

Education, State Board of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,822	100,498	119,254	120,252
All Other	81,844	81,844	81,844	81,844
Total	181,666	182,342	201,098	202,096

Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,822	100,498	119,254	120,252
All Other	81,844	81,844	81,844	81,844
Total	181,666	182,342	201,098	202,096

Education, State Board of

STATE BOARD OF EDUCATION 0614

What the Budget purchases:

The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical Education.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,822	100,498	106,679	107,680
All Other	81,844	81,844	81,844	81,844
Total	181,666	182,342	188,523	189,524

2023-24 2024-25

Initiative: Provides funding for per diem payments to board members.

GENERAL FUND

Personal Services		6,000	6,000
Total		6,000	6,000

2023-24 2024-25

Initiative: Provides funding for the approved reorganization of one Secretary Specialist position to an Office Specialist II position.

GENERAL FUND

Personal Services		6,575	6,572
Total		6,575	6,572

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,822	100,498	119,254	120,252
All Other	81,844	81,844	81,844	81,844
Total	181,666	182,342	201,098	202,096

Efficiency Maine Trust

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	138,698	139,868	145,417	147,316
All Other	15,015,747	39,015,747	19,015,747	17,015,747
Total	15,154,445	39,155,615	19,161,164	17,163,063
Department Summary - GENERAL FUND				
All Other		500,000		
Total	0	500,000	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	138,698	139,868	145,417	147,316
All Other	15,747	3,515,747	15,747	15,747
Total	154,445	3,655,615	161,164	163,063
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	15,000,000	35,000,000	19,000,000	17,000,000
Total	15,000,000	35,000,000	19,000,000	17,000,000

EFFICIENCY MAINE TRUST Z100

What the Budget purchases:

The Efficiency Maine Trust develops, plans, coordinates and implements energy efficiency and alternative energy resources programs in the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other		500,000		
Total	0	500,000	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	138,698	139,868	145,417	147,316
All Other	15,747	3,515,747	15,747	15,747
Total	154,445	3,655,615	161,164	163,063

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	15,000,000	35,000,000	19,000,000	17,000,000
Total	15,000,000	35,000,000	19,000,000	17,000,000

	2023-24	2024-25
Initiative: NONE		

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other		500,000		
Total	0	500,000	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	138,698	139,868	145,417	147,316
All Other	15,747	3,515,747	15,747	15,747
Total	154,445	3,655,615	161,164	163,063

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	15,000,000	35,000,000	19,000,000	17,000,000
Total	15,000,000	35,000,000	19,000,000	17,000,000

Environmental Protection, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	387,000	393,500	400,000	400,000
Positions - FTE COUNT	1,558	0,962	0,962	0,962
Personal Services	38,656,192	39,992,739	41,068,333	42,177,569
All Other	69,225,658	78,394,611	47,947,088	46,773,644
Capital Expenditures	847,252	539,650	621,000	377,500
Total	108,729,102	118,927,000	89,636,421	89,328,713
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	92,000	101,000	120,000	120,000
Personal Services	9,219,418	10,243,618	12,296,716	12,678,115
All Other	2,009,641	2,135,042	6,206,615	6,233,974
Capital Expenditures			115,000	94,000
Total	11,229,059	12,378,660	18,618,331	19,006,089
Department Summary - HIGHWAY FUND				
All Other	31,599	31,599	33,654	33,816
Total	31,599	31,599	33,654	33,816
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	89,000	86,000	82,000	82,000
Positions - FTE COUNT	0,596			
Personal Services	8,849,539	8,535,438	8,344,549	8,553,345
All Other	5,927,502	6,104,119	5,827,143	5,827,024
Capital Expenditures	76,302	12,100		
Total	14,853,343	14,651,657	14,171,692	14,380,369
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	206,000	206,500	198,000	198,000
Positions - FTE COUNT	0,962	0,962	0,962	0,962
Personal Services	20,587,235	21,213,683	20,427,068	20,946,109
All Other	39,756,916	45,623,851	32,676,176	32,675,330
Capital Expenditures	770,950	527,550	506,000	283,500
Total	61,115,101	67,365,084	53,609,244	53,904,939
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	21,500,000	24,500,000	3,203,500	2,003,500
Total	21,500,000	24,500,000	3,203,500	2,003,500

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

What the Budget purchases:

The Administration - Environmental Protection program provides policy and administrative leadership, oversight, coordination and support to the Department.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	800,901	819,928	873,472	888,191
All Other	901,409	901,409	901,409	901,409
Total	1,702,310	1,721,337	1,774,881	1,789,600

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	23,000	24,000	24,000	24,000
Personal Services	2,464,478	2,622,306	2,666,054	2,722,998
All Other	3,835,601	3,843,445	3,843,445	3,843,445
Total	6,300,079	6,465,751	6,509,499	6,566,443

2023-24 2024-25

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

All Other	2,825	2,825
Total	2,825	2,825

2023-24 2024-25

Initiative: Provides funding for the department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other	31,800	44,606
Total	31,800	44,606

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other	539	539
Total	539	539

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other	214,323	219,119
Total	214,323	219,119

Environmental Protection, Department of

	2023-24	2024-25
Initiative: Transfers funding for statewide technology end user services from the Maine Environmental Protection Fund program to the Administration - Environmental Protection program.		
GENERAL FUND		
All Other	61,602	61,602
Total	61,602	61,602

	2023-24	2024-25
Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.		
GENERAL FUND		
All Other	802	802
Total	802	802

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	800,901	819,928	873,472	888,191
All Other	901,409	901,409	1,213,300	1,230,902
Total	1,702,310	1,721,337	2,086,772	2,119,093

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	23,000	24,000	24,000	24,000
Personal Services	2,464,478	2,622,306	2,666,054	2,722,998
All Other	3,835,601	3,843,445	3,843,445	3,843,445
Total	6,300,079	6,465,751	6,509,499	6,566,443

AIR QUALITY 0250

What the Budget purchases:

The Air Quality program implements air quality protection programs under the federal Clean Air Act (CAA) and state law. The Department is delegated authority by the U.S. Environmental Protection Agency to implement air emissions permitting programs, monitor ambient air quality, administer Maine's mobile source and greenhouse gas programs and ensure compliance with state and federal air emission regulations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	15,000	15,000	15,000
Personal Services	1,142,120	1,360,291	1,454,385	1,502,411
All Other	57,523	62,099	62,099	62,099
Total	1,199,643	1,422,390	1,516,484	1,564,510
Program Summary - HIGHWAY FUND - Informational				
All Other	31,599	31,599	33,054	33,054
Total	31,599	31,599	33,054	33,054
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	276,200	285,400	290,745	297,582
All Other	685,774	685,774	685,774	685,774
Total	961,974	971,174	976,519	983,356
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	400,000			
Total	400,000	0	0	0

2023-24 2024-25

Initiative: Transfers one Public Service Manager II position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	154,648	156,001
All Other	1,513	1,513
Total	156,161	157,514

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other	1,232	1,232
Total	1,232	1,232

Environmental Protection, Department of

	2023-24	2024-25
Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	14,564	17,967
Total	14,564	17,967
HIGHWAY FUND - Informational		
All Other	600	762
Total	600	762

	2023-24	2024-25
Initiative: Provides one-time funding for the replacement of equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.		
GENERAL FUND		
Capital Expenditures	35,000	94,000
Total	35,000	94,000

	2023-24	2024-25
Initiative: Provides one-time funding for the purchase of new equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.		
GENERAL FUND		
Capital Expenditures	80,000	
Total	80,000	0

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	148,882	150,008
All Other	7,609	8,097
Total	156,491	158,105

	2023-24	2024-25
Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.		
GENERAL FUND		
All Other	803	803
Total	803	803

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	15,000	17,000	17,000
Personal Services	1,142,120	1,360,291	1,757,915	1,808,420
All Other	57,523	62,099	87,820	91,711
Capital Expenditures			115,000	94,000
Total	1,199,643	1,422,390	1,960,735	1,994,131

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - HIGHWAY FUND - Informational				
All Other	31,599	31,599	33,654	33,816
Total	31,599	31,599	33,654	33,816

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	276,200	285,400	290,745	297,582
All Other	685,774	685,774	685,774	685,774
Total	961,974	971,174	976,519	983,356

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	400,000			
Total	400,000	0	0	0

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

What the Budget purchases:

The Board of Environmental Protection's responsibilities and duties set forth in Maine Revised Statutes, Title 38, section 341-D include the review and adoption of new and amended DEP rules, review and decision of appeals of licensing decisions of the DEP Commissioner, review and decision of licenses for projects of statewide significance, certain license modifications and corrective actions, and review and approval of administrative consent agreements.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	234,143	240,150	250,697	256,831
All Other	100,587	100,587	100,587	100,587
Total	334,730	340,737	351,284	357,418

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	234,143	240,150	250,697	256,831
All Other	100,587	100,587	100,587	100,587
Total	334,730	340,737	351,284	357,418

EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324

What the Budget purchases:

The Eelgrass and Salt Marsh Vegetation Mapping Fund program was established by Public Law 2021, chapter 424 to support the law's requirement for the DEP to produce and update maps for eelgrass beds and salt marsh vegetation within the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

LAND APPLICATION CONTAMINANT MONITORING FUND Z325

What the Budget purchases:

The Land Application Contaminant Monitoring Fund program is responsible for the testing and monitoring of soil and groundwater for per- and polyfluoroalkyl substances (PFAS) and other contaminants and for other related activities, including, but not limited to, abating or mitigating identified contamination and the effects of such contamination through the provision of access to safe drinking water, the installation of filter treatment systems or other actions.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

LAND RESOURCES Z188

What the Budget purchases:

The Land Resources program is responsible for licensing, compliance and enforcement activities that relate to land development, including renewable energy projects, as well as offering technical assistance and education to the regulated community and municipal officials. This includes implementation of the Natural Resources Protection Act, Site Location of Development Act, Shoreland Zoning Act, and the Maine Natural Resources Compensation Program for impacts to wetlands, rivers, streams and brooks.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23,000	24,000	24,000	24,000
Personal Services	2,018,815	2,176,298	2,320,954	2,394,391
All Other	100,598	102,886	102,886	102,886
Total	2,119,413	2,279,184	2,423,840	2,497,277

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	290,444	300,195	315,281	324,385
All Other	18,471	18,471	18,471	18,471
Total	308,915	318,666	333,752	342,856

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other	1,848	1,848
Total	1,848	1,848

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other	15,237	19,442
Total	15,237	19,442

2023-24 2024-25

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

GENERAL FUND

All Other	1,530	1,530
Total	1,530	1,530

Environmental Protection, Department of

2023-24

2024-25

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

74,423

75,358

Total

74,423

75,358

FEDERAL EXPENDITURES FUND

Personal Services

18,500

18,974

All Other

278

285

Total

18,778

19,259

Actual

Current

Budgeted

Budgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

23.000

24.000

24.000

24.000

Personal Services

2,018,815

2,176,298

2,395,377

2,469,749

All Other

100,598

102,886

121,501

125,706

Total

2,119,413

2,279,184

2,516,878

2,595,455

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

3.000

3.000

3.000

3.000

Personal Services

290,444

300,195

333,781

343,359

All Other

18,471

18,471

18,749

18,756

Total

308,915

318,666

352,530

362,115

MAINE ENVIRONMENTAL PROTECTION FUND 0421

What the Budget purchases:

The Maine Environmental Protection Fund program provides administration of select fees in support of environmental licensing, compliance, outreach to disadvantaged communities and other activities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	24,000	24,000	24,000
Personal Services	2,248,874	2,567,289	2,184,809	2,275,886
All Other	87,091	110,377	110,377	110,377
Total	2,335,965	2,677,666	2,295,186	2,386,263

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	64,500	63,500	63,000	63,000
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	6,128,193	6,274,475	6,483,218	6,649,240
All Other	5,069,022	9,568,546	9,568,546	9,568,546
Capital Expenditures	91,000	158,500		
Total	11,288,215	16,001,521	16,051,764	16,217,786

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	19,000,000	22,000,000	1,203,500	1,003,500
Total	19,000,000	22,000,000	1,203,500	1,003,500

		2023-24	2024-25
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			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		88,699	93,646
All Other		1,513	1,513
Total		90,212	95,159

		2023-24	2024-25
Initiative:	Transfers one Public Service Manager II position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.		
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(154,648)	(156,001)
All Other		(3,857)	(3,877)
Total		(158,505)	(159,878)

		2023-24	2024-25
Initiative:	Continues and makes permanent 4 Geology Technician II positions, one Environmental Specialist III position and one GIS Coordinator position previously established by Public Law 2021, chapter 398.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		6,000	6,000
Personal Services		510,482	537,533
Total		510,482	537,533

Environmental Protection, Department of

	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

GENERAL FUND

All Other	2,310	2,310
Total	2,310	2,310

	2023-24	2024-25
Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		

GENERAL FUND

All Other	1,207	1,546
Total	1,207	1,546

	2023-24	2024-25
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

Personal Services	(38,927)	(39,274)
All Other	(584)	(590)
Total	(39,511)	(39,864)

	2023-24	2024-25
Initiative: Transfers one Environmental Engineering Services Manager position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(148,882)	(150,008)
All Other	(9,958)	(10,470)
Total	(158,840)	(160,478)

	2023-24	2024-25
Initiative: Transfers funding for statewide technology end user services from the Maine Environmental Protection Fund program to the Administration - Environmental Protection program.		

GENERAL FUND

All Other	(61,602)	(61,602)
Total	(61,602)	(61,602)

	2023-24	2024-25
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	26,409	27,751
Total	26,409	27,751
OTHER SPECIAL REVENUE FUNDS		
Personal Services	20,117	20,367
All Other	302	306
Total	20,419	20,673

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.000	24.000	31.000	31.000
Personal Services	2,248,874	2,567,289	2,810,399	2,934,816
All Other	87,091	110,377	53,805	54,144
Total	2,335,965	2,677,666	2,864,204	2,988,960

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	64.500	63.500	61.000	61.000
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	6,128,193	6,274,475	6,160,878	6,324,324
All Other	5,069,022	9,568,546	9,554,449	9,553,915
Capital Expenditures	91,000	158,500		
Total	11,288,215	16,001,521	15,715,327	15,878,239

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	19,000,000	22,000,000	1,203,500	1,003,500
Total	19,000,000	22,000,000	1,203,500	1,003,500

PERFORMANCE PARTNERSHIP GRANT 0851

What the Budget purchases:

The Performance Partnership Grant program is responsible for the administration of a United States Environmental Protection Agency grant supporting state implementation of federally delegated Air Quality, Land, Water Quality and certain Remediation and Waste Management programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	58.000	55.000	55.000	55.000
Positions - FTE COUNT	0.596			
Personal Services	5,748,122	5,432,569	5,595,036	5,736,858
All Other	3,529,427	3,500,127	3,500,127	3,500,127
Capital Expenditures	76,302	12,100		
Total	9,353,851	8,944,796	9,095,163	9,236,985

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

Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(111,493)	(112,484)
All Other			(3,209)	(3,224)
Total			(114,702)	(115,708)

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

Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(102,278)	(103,726)
All Other			(3,071)	(3,093)
Total			(105,349)	(106,819)

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

Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(92,651)	(97,705)
All Other			(2,926)	(3,002)
Total			(95,577)	(100,707)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	58.000	55.000	52.000	52.000
Positions - FTE COUNT	0.596			
Personal Services	5,748,122	5,432,569	5,288,614	5,422,943
All Other	3,529,427	3,500,127	3,490,921	3,490,808
Capital Expenditures	76,302	12,100		
Total	9,353,851	8,944,796	8,779,535	8,913,751

REMEDIATION AND WASTE MANAGEMENT 0247

What the Budget purchases:

The Remediation and Waste Management (RWM) program is responsible for licensing, compliance, outreach/educational activities, and enforcement of materials management programs (including solid waste, medical waste, residuals waste, hazardous waste, and consumer product stewardship), as well as petroleum facility operations with underground storage tanks and marine oil terminals. RWM is also responsible for investigating contaminated sites, overseeing cleanup feasibility studies, designing and implementing remedial and mitigation activities, assisting with the return of contaminated sites to productive use, and protecting natural resources from spills, mishandling, or releases of solid wastes, petroleum, hazardous materials, and hazardous wastes. RWM also funds waste diversion grants and municipal landfill closure and remediation reimbursements.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	706,317	724,570	743,101	759,211
All Other	151,706	151,706	151,706	151,706
Total	858,023	876,276	894,807	910,917

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	2,320,059	2,338,487	2,320,188	2,377,250
All Other	1,337,145	1,336,504	1,336,504	1,336,504
Total	3,657,204	3,674,991	3,656,692	3,713,754

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	100,500	99,000	99,000	99,000
Positions - FTE COUNT	0,308	0,308	0,308	0,308
Personal Services	10,340,204	10,408,805	10,218,072	10,481,122
All Other	27,471,587	29,252,129	18,826,970	18,826,970
Capital Expenditures	679,950	369,050		
Total	38,491,741	40,029,984	29,045,042	29,308,092

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	2,500,000	2,500,000	2,000,000	1,000,000
Total	2,500,000	2,500,000	2,000,000	1,000,000

2023-24 **2024-25**

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		108,967	114,462
All Other		1,513	1,513
Total		110,480	115,975

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(108,967)	(114,462)
All Other		(3,171)	(3,254)
Total		(112,138)	(117,716)

Environmental Protection, Department of

	2023-24	2024-25
Initiative: Transfers one Public Service Manager II position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	140,823	146,972
All Other	1,513	1,513
Total	142,336	148,485
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(140,823)	(146,972)
All Other	(3,649)	(3,742)
Total	(144,472)	(150,714)

	2023-24	2024-25
Initiative: Transfers one Public Service Manager II position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	146,476	152,945
All Other	1,513	1,513
Total	147,989	154,458
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(146,476)	(152,945)
All Other	(3,734)	(3,831)
Total	(150,210)	(156,776)

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	100,730	102,274
All Other	1,513	1,513
Total	102,243	103,787
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(100,730)	(102,274)
All Other	(3,048)	(3,071)
Total	(103,778)	(105,345)

Environmental Protection, Department of

	2023-24	2024-25
Initiative: Transfers one Clerk IV position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	80,213	81,327
All Other	1,513	1,513
Total	81,726	82,840
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(80,213)	(81,327)
All Other	(2,740)	(2,756)
Total	(82,953)	(84,083)
	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GENERAL FUND		
All Other	539	539
Total	539	539
	2023-24	2024-25
Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	22,570	29,000
Total	22,570	29,000
	2023-24	2024-25
Initiative: Provides one-time funding for the replacement of equipment purchases that are essential for the State to meet its obligation for the investigation, cleanup and monitoring of hazardous materials and petroleum products.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	201,000	283,500
Total	201,000	283,500
	2023-24	2024-25
Initiative: Reduces funding to align allocations with projected available resources.		
FEDERAL EXPENDITURES FUND		
All Other	(340,380)	(340,380)
Total	(340,380)	(340,380)
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,178,377)	(1,178,377)
Total	(1,178,377)	(1,178,377)

Environmental Protection, Department of

2023-24 2024-25

Initiative: Provides one-time funding for equipment purchases that are essential for the State to meet its obligation for the investigation, cleanup and monitoring of hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	305,000	
Total	305,000	0

2023-24 2024-25

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

GENERAL FUND

All Other

	10,365	10,365
Total	10,365	10,365

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	7.000	7.000	12.000	12.000
Personal Services	706,317	724,570	1,320,310	1,357,191
All Other	151,706	151,706	192,745	199,175
Total	858,023	876,276	1,513,055	1,556,366

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	2,320,059	2,338,487	2,320,188	2,377,250
All Other	1,337,145	1,336,504	996,124	996,124
Total	3,657,204	3,674,991	3,316,312	3,373,374

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	100.500	99.000	94.000	94.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	10,340,204	10,408,805	9,640,863	9,883,142
All Other	27,471,587	29,252,129	17,632,251	17,631,939
Capital Expenditures	679,950	369,050	506,000	283,500
Total	38,491,741	40,029,984	27,779,114	27,798,581

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	2,500,000	2,500,000	2,000,000	1,000,000
Total	2,500,000	2,500,000	2,000,000	1,000,000

WATER QUALITY 0248

What the Budget purchases:

The Water Quality program is responsible for monitoring and assessing the health of Maine's waters, developing recommendations for water quality standards, the prevention and control of invasive aquatic species, administering the Maine Healthy Beaches Program, and the Nonpoint Source Management Program, which protects and restores threatened and impaired surface waters using federal grant funds. The Water Quality program is responsible for all regulatory programs for point source wastewater dischargers and stormwater dischargers including licensing, compliance, technical assistance, wastewater operator certification, enforcement, pretreatment, combined sewer overflows, Clean Water State Revolving Fund loans and grants, overboard discharge regulation and removal, and Small Community Grants for the replacement of septic systems.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	25,000	25,000	25,000
Personal Services	2,302,391	2,595,242	2,718,493	2,790,256
All Other	711,314	806,565	806,565	806,565
Total	3,013,705	3,401,807	3,525,058	3,596,821

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	214,714	178,787	186,622	188,514
All Other	356,685	563,243	563,243	563,243
Total	571,399	742,030	749,865	751,757

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	16,000	18,000	18,000	18,000
Personal Services	1,420,217	1,667,947	1,708,576	1,758,814
All Other	2,879,619	2,858,144	2,858,144	2,858,144
Total	4,299,836	4,526,091	4,566,720	4,616,958

2023-24 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	1,000	1,000
Total	1,000	1,000

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Total	-1,000	-1,000

2023-24 2024-25

Initiative: Provides funding to support water quality management plan development projects.

FEDERAL EXPENDITURES FUND

All Other	75,000	75,000
Total	75,000	75,000

Environmental Protection, Department of

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	111,493	112,484
All Other	1,513	1,513
Total	113,006	113,997

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	102,278	103,726
All Other	1,513	1,513
Total	103,791	105,239

	2023-24	2024-25
Initiative: Transfers one Certified Environmental Hydrogeologist position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	92,651	97,705
All Other	1,513	1,513
Total	94,164	99,218

	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GENERAL FUND		
All Other	2,079	2,079
Total	2,079	2,079

	2023-24	2024-25
Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	8,015	10,135
Total	8,015	10,135

Environmental Protection, Department of

	2023-24	2024-25
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	1,000	1,000
Personal Services	114,328	115,577
All Other	1,513	1,513
Total	115,841	117,090
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(114,328)	(115,577)
All Other	(3,252)	(3,271)
Total	(117,580)	(118,848)
	2023-24	2024-25
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		
Personal Services	38,927	39,274
All Other	584	590
Total	39,511	39,864
	2023-24	2024-25
Initiative: Provides funding to support efforts to monitor emerging and legacy contaminants through the Surface Water Ambient Toxics Monitoring Program.		
GENERAL FUND		
All Other	90,000	90,000
Total	90,000	90,000
	2023-24	2024-25
Initiative: Provides funding to support comprehensive coastal monitoring efforts through the Marine Environmental Monitoring Program.		
GENERAL FUND		
All Other	80,000	80,000
Total	80,000	80,000
	2023-24	2024-25
Initiative: Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424.		
GENERAL FUND		
All Other	43,154	35,926
Total	43,154	35,926
	2023-24	2024-25
Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.		
GENERAL FUND		
All Other	1,579	1,579
Total	1,579	1,579

2023-24

2024-25

Initiative: Provides funding for federal matching funds purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment.

GENERAL FUND

All Other

	3,500,000	3,500,000
Total	3,500,000	3,500,000

OTHER SPECIAL REVENUE FUNDS

All Other

	(1,313,700)	(1,313,700)
Total	(1,313,700)	(1,313,700)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	22,000	25,000	30,000	30,000
Personal Services	2,302,391	2,595,242	3,139,243	3,219,748
All Other	711,314	806,565	4,537,444	4,532,336
Total	3,013,705	3,401,807	7,676,687	7,752,084

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	1,000	1,000
Personal Services	214,714	178,787	111,221	112,211
All Other	356,685	563,243	635,575	635,562
Total	571,399	742,030	746,796	747,773

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	16,000	18,000	17,000	17,000
Personal Services	1,420,217	1,667,947	1,708,576	1,758,814
All Other	2,879,619	2,858,144	1,544,444	1,544,444
Total	4,299,836	4,526,091	3,253,020	3,303,258

Ethics and Elections Practices, Commission on Governmental

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	746,975	764,910	760,351	780,845
All Other	2,994,896	2,989,896	3,487,711	3,178,493
Total	3,741,871	3,754,806	4,248,062	3,959,338
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	168,608	346,044	365,831	376,589
All Other	8,897	116,718	175,454	178,013
Total	177,505	462,762	541,285	554,602
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	578,367	418,866	394,520	404,256
All Other	2,985,999	2,873,178	3,312,257	3,000,480
Total	3,564,366	3,292,044	3,706,777	3,404,736

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

What the Budget purchases:

The Government Ethics and Election Practices Commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	168,608	346,044	365,831	376,589
All Other	8,897	116,718	116,718	116,718
Total	177,505	462,762	482,549	493,307

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	578,367	418,866	394,520	404,256
All Other	2,985,999	2,873,178	2,873,178	2,873,178
Total	3,564,366	3,292,044	3,267,698	3,277,434

2023-24 2024-25

Initiative: Provides funding to align with projected revenue for FY24 and FY25.

OTHER SPECIAL REVENUE FUNDS

All Other			439,079	127,302
Total			439,079	127,302

2023-24 2024-25

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other			58,736	61,295
Total			58,736	61,295

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	168,608	346,044	365,831	376,589
All Other	8,897	116,718	175,454	178,013
Total	177,505	462,762	541,285	554,602

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	578,367	418,866	394,520	404,256
All Other	2,985,999	2,873,178	3,312,257	3,000,480
Total	3,564,366	3,292,044	3,706,777	3,404,736

Executive Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	58,500	62,500	66,500	66,500
Positions - FTE COUNT	0.540	0.540	0.540	0.540
Personal Services	8,340,150	9,314,934	9,821,577	10,094,955
All Other	11,669,211	13,427,745	12,799,223	11,378,731
Total	20,009,361	22,742,679	22,620,800	21,473,686
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	44,500	46,500	49,500	49,500
Positions - FTE COUNT	0.540	0.540	0.540	0.540
Personal Services	6,139,441	6,607,035	7,125,973	7,405,293
All Other	4,232,182	5,201,087	5,988,471	5,982,372
Total	10,371,623	11,808,122	13,114,444	13,387,665
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	3,000	3,000	3,000
Personal Services	447,096	606,711	592,863	621,748
All Other	2,043,228	2,043,228	2,043,228	2,043,228
Total	2,490,324	2,649,939	2,636,091	2,664,976
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	13,000	14,000	14,000
Personal Services	1,611,268	1,953,052	2,102,741	2,067,914
All Other	2,536,146	2,831,566	2,804,479	2,800,585
Total	4,147,414	4,784,618	4,907,220	4,868,499
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	142,345	148,136		
All Other	2,857,655	3,351,864	1,963,045	552,546
Total	3,000,000	3,500,000	1,963,045	552,546

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

What the Budget purchases:

The Office of the Governor exists to provide support services to the Governor to carry out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work, and manage the operating budget of the Governor using the highest standards and professional conduct.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23,500	23,500	23,500	23,500
Personal Services	3,281,786	3,416,231	3,472,207	3,628,611
All Other	425,269	470,269	470,269	470,269
Total	3,707,055	3,886,500	3,942,476	4,098,880
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	115,014	115,014	115,014	115,014
Total	115,014	115,014	115,014	115,014
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other	20,142	20,841
Total	20,142	20,841

2023-24 2024-25

Initiative: Establishes one Governor's Special Assistant position to support policy analysis and development and provides funding for related All Other expenses.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	204,433	214,290
All Other	3,660	3,660
Total	208,093	217,950

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23,500	23,500	24,500	24,500
Personal Services	3,281,786	3,416,231	3,676,640	3,842,901
All Other	425,269	470,269	494,071	494,770
Total	3,707,055	3,886,500	4,170,711	4,337,671
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	115,014	115,014	115,014	115,014
Total	115,014	115,014	115,014	115,014

Executive Department

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

BLAINE HOUSE 0072

What the Budget purchases:

The Blaine House, a national historic landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.540	0.540	0.540	0.540
Personal Services	678,605	707,848	759,564	795,157
All Other	72,055	72,055	72,055	72,055
Total	750,660	779,903	831,619	867,212

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.540	0.540	0.540	0.540
Personal Services	678,605	707,848	759,564	795,157
All Other	72,055	72,055	72,055	72,055
Total	750,660	779,903	831,619	867,212

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

GOVERNOR'S ENERGY OFFICE Z122

What the Budget purchases:

The Governor's Energy Office carries out the responsibilities of the State relating to energy resources, planning and development.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	697,174	726,733	559,827	581,078
All Other	1,188,322	1,181,927	316,116	316,116
Total	1,885,496	1,908,660	875,943	897,194

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	3,000	3,000	3,000
Personal Services	447,096	606,711	592,863	621,748
All Other	1,870,564	1,870,564	1,870,564	1,870,564
Total	2,317,660	2,477,275	2,463,427	2,492,312

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	158,455	304,083	143,564	150,663
All Other	349,888	344,097	344,097	344,097
Total	508,343	648,180	487,661	494,760

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	142,345	148,136		
All Other	2,857,655	3,351,864	1,431,319	163,745
Total	3,000,000	3,500,000	1,431,319	163,745

	2023-24	2024-25
Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order 002250 F3 and provides related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		134,650	142,102
All Other		6,406	6,510
Total		141,056	148,612

	2023-24	2024-25
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

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		149,900	156,698
All Other		(149,900)	(156,698)
Total		0	0

Executive Department

2023-24 **2024-25**

Initiative: Continues one Public Service Coordinator II position previously continued by Public Law 2021, chapter 398 and provides related All Other costs. This position ends November 25, 2024.

OTHER SPECIAL REVENUE FUNDS

Personal Services		140,087	59,684
All Other		4,961	2,001
	Total	145,048	61,685

2023-24 **2024-25**

Initiative: Provides funding for the Governor's Energy Office to support energy planning and analysis on a wide variety of energy topics.

GENERAL FUND

All Other		500,000	500,000
	Total	500,000	500,000

2023-24 **2024-25**

Initiative: Provides funding for the Governor's Energy Office to continue support of a research consortium.

GENERAL FUND

All Other		1,000,000	1,000,000
	Total	1,000,000	1,000,000

Actual **Current** **Budgeted** **Budgeted**
2021-22 **2022-23** **2023-24** **2024-25**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	697,174	726,733	709,727	737,776
All Other	1,188,322	1,181,927	1,666,216	1,659,418
	Total	1,885,496	1,908,660	2,375,943
			2,375,943	2,397,194

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	3,000	3,000	3,000
Personal Services	447,096	606,711	592,863	621,748
All Other	1,870,564	1,870,564	1,870,564	1,870,564
	Total	2,317,660	2,477,275	2,463,427
			2,463,427	2,492,312

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	2,000	3,000	3,000
Personal Services	158,455	304,083	418,301	352,449
All Other	349,888	344,097	355,464	352,608
	Total	508,343	648,180	773,765
			773,765	705,057

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Personal Services	142,345	148,136		
All Other	2,857,655	3,351,864	1,431,319	163,745
	Total	3,000,000	3,500,000	1,431,319
			1,431,319	163,745

OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

What the Budget purchases:

The Governor's Office of Policy Innovation and the Future carries out the responsibilities of the State relating to identification and implementation of improvements to State government and its services. Through close coordination between the Director and other professional staff, the Office conducts budget development and review across agencies, facilitates intergovernmental coordination, evaluates effectiveness of economic incentive programs including tax policy and communicates economic data.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	13,000	13,000	13,000
Personal Services	1,481,876	1,756,223	1,853,385	1,896,107
All Other	2,344,997	3,135,297	1,885,297	1,885,297
Total	3,826,873	4,891,520	3,738,682	3,781,404

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	25,410	143,338	137,954	138,992
All Other	500	500	500	500
Total	25,910	143,838	138,454	139,492

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other			531,726	388,801
Total	0	0	531,726	388,801

2023-24 2024-25

Initiative: Provides funding to support the work of the Climate Council.

OTHER SPECIAL REVENUE FUNDS

All Other		261,546	260,508
Total		261,546	260,508

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other		25,633	25,633
Total		25,633	25,633

2023-24 2024-25

Initiative: Establishes one Public Service Coordinator II position to coordinate the Community Resilience Partnership program and provides funding for grants and technical assistance to Maine municipalities and tribes for climate planning and actions, including adaption and resilience projects, as well as emission reduction initiatives including clean energy and energy efficiency projects.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		126,657	133,352
All Other		1,503,660	1,503,660
Total		1,630,317	1,637,012

Executive Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	11,000	13,000	14,000	14,000
Personal Services	1,481,876	1,756,223	1,980,042	2,029,459
All Other	2,344,997	3,135,297	3,414,590	3,414,590
Total	3,826,873	4,891,520	5,394,632	5,444,049

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	25,410	143,338	137,954	138,992
All Other	500	500	262,046	261,008
Total	25,910	143,838	400,000	400,000

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other			531,726	388,801
Total	0	0	531,726	388,801

OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

	2023-24	2024-25
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

OMBUDSMAN PROGRAM 0103

What the Budget purchases:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	201,539	341,539	341,539	341,539
Total	201,539	341,539	341,539	341,539

Program Summary - FEDERAL EXPENDITURES FUND

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	201,539	341,539	341,539	341,539
Total	201,539	341,539	341,539	341,539

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

PUBLIC ADVOCATE 0410

What the Budget purchases:

The Public Advocate represents Maine utility consumers in matters overseen by the Public Utility Commission (PUC) so that consumers have affordable, high quality utility services, and seeks to carry out this representation in a principled, diligent and compassionate manner. The advocacy role includes negotiating for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence; implementing policy set by the PUC, the Governor, and the Legislature; maintaining frequent and consistent contact with ratepayer organizations, individual consumers and their representatives in order to better identify emerging problems affecting service quality for utility customers; pursuing in federal agency proceedings and courts each of these objectives in order to protect the interests of Maine ratepayers; and working with ISO-NE and being a member of the NEPOOL to stabilize and lower electricity prices for Maine and the northeast region.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,427,403	1,505,631	1,546,486	1,576,473
All Other	2,179,518	2,480,729	2,180,729	2,180,729
Total	3,606,921	3,986,360	3,727,215	3,757,202

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,427,403	1,505,631	1,546,486	1,576,473
All Other	2,179,518	2,480,729	2,180,729	2,180,729
Total	3,606,921	3,986,360	3,727,215	3,757,202

Finance Authority of Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	32,067,914	42,284,273	39,327,061	34,328,156
Total	32,067,914	42,284,273	39,327,061	34,328,156
Department Summary - GENERAL FUND				
All Other	18,293,894	28,540,394	33,540,394	33,540,394
Total	18,293,894	28,540,394	33,540,394	33,540,394
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,425,780	12,395,639	4,438,427	439,522
Total	10,425,780	12,395,639	4,438,427	439,522
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	3,000,000	1,000,000	1,000,000	
Total	3,000,000	1,000,000	1,000,000	0
Department Summary - FUND FOR A HEALTHY MAINE				
All Other	347,740	347,740	347,740	347,740
Total	347,740	347,740	347,740	347,740

Finance Authority of Maine

DAIRY IMPROVEMENT FUND Z143

What the Budget purchases:

The fund is deposited with the Finance Authority of Maine but administered by the Department of Agriculture, Conservation and Forestry. Monies are to be used to provide loans to assist dairy farmers in making capital improvements to maintain and enhance the viability of their farms and to pay the administrative costs of processing loan applications and servicing and administering the fund and loans made from the fund.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	425,280	395,139	395,139	395,139
Total	425,280	395,139	395,139	395,139

2023-24 2024-25

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

All Other			42,788	43,883
		Total	42,788	43,883

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	425,280	395,139	437,927	439,022
Total	425,280	395,139	437,927	439,022

DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090

What the Budget purchases:

Funding provides medical school scholarships to eligible Maine residents attending a program sponsored by the University of New England's School of Osteopathic Medicine and the joint program between Tufts University and Maine Medical Center. Scholarships of up to \$25,000 per student, per year may not exceed 10 per class, per school each year and must be matched by the medical school programs in amounts equal to the amount provided by the state.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,000,000	1,000,000	1,000,000	
Total	1,000,000	1,000,000	1,000,000	0
			2023-24	2024-25

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,000,000	1,000,000	1,000,000	
Total	1,000,000	1,000,000	1,000,000	0

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

What the Budget purchases:

Provides funding for Finance Authority of Maine to contract with a private nonprofit corporation in the amount of at least \$48,500 annually to market the program throughout the state.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
All Other	48,500	75,000	75,000	75,000
Total	48,500	75,000	75,000	75,000
			2023-24	2024-25

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other	48,500	75,000	75,000	75,000
Total	48,500	75,000	75,000	75,000

FHM - DENTAL EDUCATION 0951

What the Budget purchases:

Finance Authority of Maine funds the provision of need-based, subsidized dental education loans to Maine residents attending dental school or repayment of dental education loans for dental service providers. The Maine Dental Education Loan and Loan Repayment Programs provide need-based, forgivable loans of up to \$20,000 annually to Maine residents pursuing post-graduate education in dentistry and loan repayment for dentists providing services to underserved populations in Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

FHM - HEALTH EDUCATION CENTERS 0950

What the Budget purchases:

Health Education Centers provide funding for recruitment centers in Maine to encourage students to attend medical school. This is pass-through money which FAME transfers to the University of New England, which helps to fund the rural health workforce development programs in the Area Health Education Centers, located in Bangor, Farmington and Presque Isle. These funds are matched 1:1 by HRSA. The AHEC network works to alleviate shortages of health professionals in Maine's rural and underserved areas by actively engaging with academic and community partners.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

FOREIGN CREDENT & SKILLS RECOG REVOLVING LOAN PROG FUND Z286

What the Budget purchases:

Provides small loans to assist eligible immigrants living in Maine who are not yet eligible to work in the United States. Loans for up to \$700 are available to help pay for the costs associated with the process of becoming work-ready while waiting for issuance of a work permit by federal immigration authorities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

HOSPITAL SYSTEM LOAN FUND PROGRAM Z347

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		12,000,000		
Total	0	12,000,000	0	0

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		12,000,000		
Total	0	12,000,000	0	0

MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM Z330

What the Budget purchases:

The Maine Health Care Provider Loan Repayment Pilot Program provides funds to support rebuilding Maine’s health care industry workforce, which was negatively impacted by the COVID-19 pandemic. The program is designed to attract and retain health care professionals in Maine by repaying outstanding student loans of selected participants who commit to living and working in Maine for at least three years. FAME will pay up to \$25,000 per year or, in aggregate, the lesser of \$75,000 or 50% of the recipient’s outstanding loan balance.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,000,000			
Total	1,000,000	0	0	0

2023-24 2024-25

Initiative: Provides one-time funding for the Maine Health Care Provider Loan Repayment Program Fund to enable it to make loan repayments to eligible program participants to address critical workforce shortages exacerbated by the COVID-19 pandemic, including but not limited to the behavioral health and oral care sectors.

OTHER SPECIAL REVENUE FUNDS

All Other			4,000,000	
Total			4,000,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	4,000,500	500
Total	500	500	4,000,500	500

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,000,000			
Total	1,000,000	0	0	0

NURSING EDUCATION LOAN REPAYMENT PROGRAM Z331

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,000,000			
Total	1,000,000	0	0	0

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,000,000			
Total	1,000,000	0	0	0

SMALL ENTERPRISE GROWTH FUND Z235

What the Budget purchases:

The Small Enterprise Growth Fund d/b/a Maine Venture Fund is a professionally managed venture capital fund that invests exclusively in Maine-based companies that demonstrate a potential for substantial growth and success that will contribute to the prosperity of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

What the Budget purchases:

The Finance Authority of Maine provides grant, forgivable loan and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post-secondary education. The programs funded through this line of the budget include the Maine State Grant Program; the Educators for Maine Program; the Maine Health Professions Loan Program, and the Doctors for Maine's Future Scholarship Program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	17,670,394	27,890,394	27,890,394	27,890,394
Total	17,670,394	27,890,394	27,890,394	27,890,394

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000,000			
Total	10,000,000	0	0	0

	2023-24	2024-25
Initiative: Provides ongoing funds to the Maine State Grant Program to increase the minimum grant award from \$2,500 to \$3,000.		

GENERAL FUND

All Other	5,000,000	5,000,000
Total	5,000,000	5,000,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	17,670,394	27,890,394	32,890,394	32,890,394
Total	17,670,394	27,890,394	32,890,394	32,890,394

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,000,000			
Total	10,000,000	0	0	0

Fire Protection Services Commission, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	502,000	1,502,000	2,000	2,000
Total	502,000	1,502,000	2,000	2,000

Department Summary - GENERAL FUND

All Other	502,000	1,502,000	2,000	2,000
Total	502,000	1,502,000	2,000	2,000

Fire Protection Services Commission, Maine

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

What the Budget purchases:

The Maine Fire Protection Services Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system. One of the recommendations of the Commission was to establish a Length of Service Award Program to incentivize volunteer first responders to do more for their communities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	502,000	1,502,000	2,000	2,000
Total	502,000	1,502,000	2,000	2,000

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	502,000	1,502,000	2,000	2,000
Total	502,000	1,502,000	2,000	2,000

Health Data Organization, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	575,137	599,341	627,692	658,809
All Other	1,462,940	1,462,940	1,462,940	1,462,940
Total	2,038,077	2,062,281	2,090,632	2,121,749

Department Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	575,137	599,341	627,692	658,809
All Other	1,462,940	1,462,940	1,462,940	1,462,940
Total	2,038,077	2,062,281	2,090,632	2,121,749

Health Data Organization, Maine

MAINE HEALTH DATA ORGANIZATION 0848

What the Budget purchases:

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	575,137	599,341	627,692	658,809
All Other	1,462,940	1,462,940	1,462,940	1,462,940
Total	2,038,077	2,062,281	2,090,632	2,121,749

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	575,137	599,341	627,692	658,809
All Other	1,462,940	1,462,940	1,462,940	1,462,940
Total	2,038,077	2,062,281	2,090,632	2,121,749

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	3411.500	3466.500	3534.000	3538.000
Positions - FTE COUNT	0.863	0.863	0.863	0.863
Personal Services	319,654,067	335,003,686	361,999,705	370,153,997
All Other	5,005,854,554	5,570,687,237	5,692,684,602	5,792,991,329
Capital Expenditures	620,867	2,891,733	2,888,655	
Total	5,326,129,488	5,908,582,656	6,057,572,962	6,163,145,326
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1690.000	1736.000	1755.000	1759.000
Personal Services	165,022,538	173,383,407	187,737,831	192,846,061
All Other	1,099,695,318	1,461,905,909	1,536,984,588	1,608,875,439
Capital Expenditures	620,867	2,891,733	2,888,655	
Total	1,265,338,723	1,638,181,049	1,727,611,074	1,801,721,500
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	271.500	274.500	279.000	279.000
Personal Services	37,183,556	39,629,009	44,256,268	44,964,584
All Other	3,107,951,754	3,127,022,123	3,224,627,782	3,254,702,277
Total	3,145,135,310	3,166,651,132	3,268,884,050	3,299,666,861
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1363.500	1368.500	1379.500	1379.500
Positions - FTE COUNT	0.863	0.863	0.863	0.863
Personal Services	107,892,973	111,287,673	114,485,145	116,752,219
All Other	504,797,155	550,060,220	517,638,378	517,680,198
Total	612,690,128	661,347,893	632,123,523	634,432,417
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	74.500	75.500	106.500	106.500
Personal Services	7,684,585	8,394,461	12,220,556	12,593,040
All Other	217,132,992	270,077,146	265,862,693	266,837,610
Total	224,817,577	278,471,607	278,083,249	279,430,650
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	1,505,768	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768	1,505,768
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	506,808	531,256		
All Other	26,908,301	29,927,579	12,513,474	9,629,802
Total	27,415,109	30,458,835	12,513,474	9,629,802
Department Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	12.000	12.000	13.000	13.000
Personal Services	1,363,607	1,393,484	1,555,030	1,594,967
All Other	47,863,266	61,304,725	60,007,552	61,043,962
Total	49,226,873	62,698,209	61,562,582	62,638,929
Department Summary - FEDERAL EXPENDITURES FUND-ARP				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			1,644,796	1,403,126
All Other		16,796,206	21,456,806	20,628,712
Total	0	16,796,206	23,101,602	22,031,838
Department Summary - FEDERAL BLOCK GRANT FUND-ARP				
Personal Services		384,396	100,079	
All Other		52,087,561	52,087,561	52,087,561
Total	0	52,471,957	52,187,640	52,087,561

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

What the Budget purchases:

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Program Summary - GENERAL FUND				
All Other	7,090,651	7,090,651	7,090,651	7,090,651
Total	7,090,651	7,090,651	7,090,651	7,090,651

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	2,296,540	2,366,561	1,798,764	1,838,732
All Other	30,924,561	32,948,828	32,948,828	32,948,828
Total	33,221,101	35,315,389	34,747,592	34,787,560

2023-24 **2024-25**

Initiative: Continues and makes permanent 7 Senior Planner positions previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	7,000	7,000
Personal Services	743,291	770,200
All Other	64,953	65,607
Total	808,244	835,807

2023-24 **2024-25**

Initiative: Continues one limited-period Family Independence Program Manager position and 15 limited-period Senior Planner positions previously established by Financial Order 001974 F2 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Personal Services	1,676,939	1,755,575
All Other	146,044	148,221
Total	1,822,983	1,903,796

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>

Revised Program Summary - GENERAL FUND

All Other	7,090,651	7,090,651	7,090,651	7,090,651
Total	7,090,651	7,090,651	7,090,651	7,090,651

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	19,000	19,000	26,000	26,000
Personal Services	2,296,540	2,366,561	4,218,994	4,364,507
All Other	30,924,561	32,948,828	33,159,825	33,162,656
Total	33,221,101	35,315,389	37,378,819	37,527,163

AIDS LODGING HOUSE 0518

What the Budget purchases:

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently. The AIDS Lodging House no longer exists and these funds are dispersed through a local community based organization.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

2023-24

2024-25

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

BRAIN INJURY Z213

What the Budget purchases:

This program provides supports and services to persons with brain injuries and related conditions.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	675,578	694,820	759,340	773,123
All Other	564,375	564,375	565,274	565,274
Total	1,239,953	1,259,195	1,324,614	1,338,397

Program Summary - FEDERAL EXPENDITURES FUND

All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

2023-24 2024-25

Initiative: Transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-7,000	-7,000
Personal Services		(759,340)	(773,123)
All Other		(565,274)	(565,274)
Total		(1,324,614)	(1,338,397)

2023-24 2024-25

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND-ARP

All Other		35,000	35,000
Total		35,000	35,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	7,000	7,000		
Personal Services	675,578	694,820		
All Other	564,375	564,375		
Total	1,239,953	1,259,195	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

All Other			35,000	35,000
Total	0	0	35,000	35,000

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

What the Budget purchases:

This fund was established from the sale of the Maine Breast Cancer Support Services License Plates, and must be used for breast cancer support services. The Maine Breast and Cervical Health Program (MBCHP) utilizes one-third of this fund's distribution to provide for early detection of breast cancer for low-income women enrolled in MBCHP.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

BRIDGING RENTAL ASSISTANCE PROGRAM Z205

What the Budget purchases:

Bridging Rental Assistance Program (BRAP) is a transitional housing voucher program designed to assist persons with mental illness for up to 24 months or until they are awarded a Section 8 Housing Choice Voucher, or alternative housing placement. Program participants pay 40% of their income for rent.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	6,606,361	6,606,361	6,606,361	6,606,361
Total	6,606,361	6,606,361	6,606,361	6,606,361

2023-24 2024-25

Initiative: Provides funding for the Bridging Rental Assistance Program for a 2021 policy change that increased the 49% payment for voucher holder's rent to 60%.

GENERAL FUND

All Other			383,475	383,475
		Total	383,475	383,475

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	6,606,361	6,606,361	6,989,836	6,989,836
Total	6,606,361	6,606,361	6,989,836	6,989,836

CHILD CARE SERVICES 0563

What the Budget purchases:

This program supports the child care subsidy program by providing subsidies for qualifying families and supports training for child care providers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		191,663	200,288	211,095
All Other	297,048	12,226,854	12,226,854	12,226,854
Total	297,048	12,418,517	12,427,142	12,437,949

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	18,500	19,500	19,500	19,500
Personal Services	1,417,537	1,975,194	1,905,457	1,972,498
All Other	37,265,007	40,059,636	40,059,636	40,059,636
Total	38,682,544	42,034,830	41,965,093	42,032,134

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Personal Services	101,703	106,583		
All Other	6,013,213	9,014,976	107,941	107,942
Total	6,114,916	9,121,559	107,941	107,942

Program Summary - FEDERAL BLOCK GRANT FUND-ARP

Personal Services		384,396	100,079	
All Other		40,920,284	40,920,284	40,920,284
Total	0	41,304,680	41,020,363	40,920,284

2023-24 2024-25

Initiative: Continues and makes permanent one Financial Resources Specialist position continued in Public Law 2021, chapter 398 to assist with the increased caseload under the Child Care Subsidy Program. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		77,181	81,275
All Other		8,557	8,656
Total		85,738	89,931

2023-24 2024-25

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 for salary supplements awarded to individuals who provide childcare or are early childhood educators.

GENERAL FUND

All Other		3,900,000	3,900,000
Total		3,900,000	3,900,000

2023-24

2024-25

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

Positions - LEGISLATIVE COUNT	21,000	21,000
Personal Services	1,800,623	1,833,885
All Other	214,165	214,968
Total	2,014,788	2,048,853

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		191,663	200,288	211,095
All Other	297,048	12,226,854	16,126,854	16,126,854
Total	297,048	12,418,517	16,327,142	16,337,949

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	18,500	19,500	41,500	41,500
Personal Services	1,417,537	1,975,194	3,783,261	3,887,658
All Other	37,265,007	40,059,636	40,282,358	40,283,260
Total	38,682,544	42,034,830	44,065,619	44,170,918

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Personal Services	101,703	106,583		
All Other	6,013,213	9,014,976	107,941	107,942
Total	6,114,916	9,121,559	107,941	107,942

Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP

Personal Services		384,396	100,079	
All Other		40,920,284	40,920,284	40,920,284
Total	0	41,304,680	41,020,363	40,920,284

CHILD SUPPORT 0100

What the Budget purchases:

This program provides for both direct and indirect expenditures for the development of policy and the administration of the child support enforcement and recovery program under Federal Title IV-D of the Social Security Act.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	131,500	131,500	128,000	128,000
Personal Services	3,715,677	3,799,875	4,025,048	4,138,886
All Other	888,855	1,015,366	1,017,801	1,017,801
Total	4,604,532	4,815,241	5,042,849	5,156,687

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	12,165,456	12,443,134	12,840,962	13,216,888
All Other	5,351,473	5,597,054	5,597,054	5,597,054
Total	17,516,929	18,040,188	18,438,016	18,813,942

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	93,000	92,500	91,500	91,500
Personal Services	2,446,928	2,504,147	2,589,889	2,669,750
All Other	108,359,359	108,359,359	108,359,359	108,359,359
Total	110,806,287	110,863,506	110,949,248	111,029,109

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	131,500	131,500	128,000	128,000
Personal Services	3,715,677	3,799,875	4,025,048	4,138,886
All Other	888,855	1,015,366	1,017,801	1,017,801
Total	4,604,532	4,815,241	5,042,849	5,156,687

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	12,165,456	12,443,134	12,840,962	13,216,888
All Other	5,351,473	5,597,054	5,597,054	5,597,054
Total	17,516,929	18,040,188	18,438,016	18,813,942

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	93,000	92,500	91,500	91,500
Personal Services	2,446,928	2,504,147	2,589,889	2,669,750
All Other	108,359,359	108,359,359	108,359,359	108,359,359
Total	110,806,287	110,863,506	110,949,248	111,029,109

COMMUNITY SERVICES BLOCK GRANT 0716

What the Budget purchases:

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	174,781	182,952	87,760	92,550
All Other	3,933,277	8,433,454	8,433,454	8,433,454
Total	4,108,058	8,616,406	8,521,214	8,526,004

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Personal Services			108,378	113,666
All Other			9,705	9,866
Total			118,083	123,532

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	174,781	182,952	196,138	206,216
All Other	3,933,277	8,433,454	8,443,159	8,443,320
Total	4,108,058	8,616,406	8,639,297	8,649,536

CONSENT DECREE Z204

What the Budget purchases:

A legal requirement to fund Mental Health Services-Community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and Wellness Recovery and Action Plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into the community setting more quickly.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	5,797,300	5,797,300	5,797,300	5,797,300
Total	5,797,300	5,797,300	5,797,300	5,797,300

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	5,797,300	5,797,300	5,797,300	5,797,300
Total	5,797,300	5,797,300	5,797,300	5,797,300

CRISIS OUTREACH PROGRAM Z216

What the Budget purchases:

The goal of the crisis system is to provide assistance to individuals, families, guardians, and providers in order to maximize individuals' opportunities to remain in their homes and communities, before, during and after crisis incidents.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58,000	58,000	57,000	57,000
Personal Services	3,242,710	2,831,664	2,914,646	2,989,987
All Other	157,738	157,738	161,828	161,828
Total	3,400,448	2,989,402	3,076,474	3,151,815

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	3,007,980	2,635,551	2,648,556	2,716,994
All Other	238,437	229,279	229,279	229,279
Total	3,246,417	2,864,830	2,877,835	2,946,273

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other	9,681	9,681
Total	9,681	9,681

OTHER SPECIAL REVENUE FUNDS

All Other	8,990	8,990
Total	8,990	8,990

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58,000	58,000	57,000	57,000
Personal Services	3,242,710	2,831,664	2,914,646	2,989,987
All Other	157,738	157,738	171,509	171,509
Total	3,400,448	2,989,402	3,086,155	3,161,496

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	3,007,980	2,635,551	2,648,556	2,716,994
All Other	238,437	229,279	238,269	238,269
Total	3,246,417	2,864,830	2,886,825	2,955,263

DATA, RESEARCH AND VITAL STATISTICS Z037

What the Budget purchases:

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,500	5,500	5,500	5,500
Personal Services	503,154	514,107	546,946	563,857
All Other	973,528	973,528	973,744	973,744
Total	1,476,682	1,487,635	1,520,690	1,537,601

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	200,042	204,102	214,366	224,387
All Other	441,735	441,735	441,735	441,735
Total	641,777	645,837	656,101	666,122

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	720,132	735,562	787,879	805,723
All Other	772,926	772,926	772,926	772,926
Total	1,493,058	1,508,488	1,560,805	1,578,649

2023-24 2024-25

Initiative: Provides funding to increase the biweekly hours of one part-time Medical Support Specialist Records position from 40 to 80 hours biweekly and reallocates the position from 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and also adjusts funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		0,500	0,500
Personal Services		(768)	(768)
All Other		(3,269)	(3,269)
Total		(4,037)	(4,037)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	5,500	5,500	6,000	6,000
Personal Services	503,154	514,107	546,178	563,089
All Other	973,528	973,528	970,475	970,475
Total	1,476,682	1,487,635	1,516,653	1,533,564

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	200,042	204,102	214,366	224,387
All Other	441,735	441,735	441,735	441,735
Total	641,777	645,837	656,101	666,122

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
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Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	720,132	735,562	787,879	805,723
All Other	772,926	772,926	772,926	772,926
Total	1,493,058	1,508,488	1,560,805	1,578,649

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

What the Budget purchases:

This program provides general administrative services and oversight for the Department of Health and Human Services and provides financial support to Department offices and programs in order to maintain financial stability and continuity of Department services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	159,000	156,000	153,000	153,000
Personal Services	9,730,408	9,845,556	10,363,471	10,610,120
All Other	17,457,305	17,861,954	17,361,656	17,361,656
Total	27,187,713	27,707,510	27,725,127	27,971,776

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	152,100	152,100	152,100	152,100
Total	152,100	152,100	152,100	152,100

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	7,041,264	6,974,618	7,150,306	7,318,670
All Other	14,368,703	14,389,269	14,389,269	14,389,269
Total	21,409,967	21,363,887	21,539,575	21,707,939

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	405,105	424,673		
All Other	2,044,052	3,137,657	1,932,636	851,000
Total	2,449,157	3,562,330	1,932,636	851,000

	2023-24	2024-25
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

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	94,279	95,484
All Other	3,922	3,922
Total	98,201	99,406

OTHER SPECIAL REVENUE FUNDS

Personal Services	62,853	63,654
All Other	4,146	4,214
Total	66,999	67,868

2023-24 **2024-25**

Initiative: Provides funding in the Department of Health and Human Services Central Operations program due to increases in costs for human resources management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other		200,995	207,880
	Total	200,995	207,880

OTHER SPECIAL REVENUE FUNDS

All Other		137,229	141,930
	Total	137,229	141,930

2023-24 **2024-25**

Initiative: Establishes one Public Service Coordinator II position 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 Program Financial Officer. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		72,208	76,076
All Other		3,922	3,922
	Total	76,130	79,998

OTHER SPECIAL REVENUE FUNDS

Personal Services		48,139	50,717
All Other		3,840	3,902
	Total	51,979	54,619

2023-24 **2024-25**

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		22,174	32,200
	Total	22,174	32,200

OTHER SPECIAL REVENUE FUNDS

Personal Services		14,997	20,672
All Other		362	499
	Total	15,359	21,171

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	159,000	156,000	155,000	155,000
Personal Services	9,730,408	9,845,556	10,552,132	10,813,880
All Other	17,457,305	17,861,954	17,570,495	17,577,380
Total	27,187,713	27,707,510	28,122,627	28,391,260

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	152,100	152,100	152,100	152,100
Total	152,100	152,100	152,100	152,100

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	7,041,264	6,974,618	7,276,295	7,453,713

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	14,368,703	14,389,269	14,534,846	14,539,814
Total	21,409,967	21,363,887	21,811,141	21,993,527

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	405,105	424,673		
All Other	2,044,052	3,137,657	1,932,636	851,000
Total	2,449,157	3,562,330	1,932,636	851,000

DEPARTMENTWIDE 0640

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	(2,250,000)	(2,250,000)		
Total	(2,250,000)	(2,250,000)	0	0

2023-24 **2024-25**

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			(20,000,000)	(20,000,000)
Total			(20,000,000)	(20,000,000)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	(2,250,000)	(2,250,000)	(20,000,000)	(20,000,000)
Total	(2,250,000)	(2,250,000)	(20,000,000)	(20,000,000)

DEVELOPMENTAL SERVICES - COMMUNITY Z208

What the Budget purchases:

This program provides essential services and supports to adults with intellectual disabilities or autism, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	147,500	149,500	148,000	148,000
Personal Services	13,426,699	13,737,018	14,562,808	14,842,463
All Other	8,771,425	8,628,282	8,666,172	8,666,172
Total	22,198,124	22,365,300	23,228,980	23,508,635

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other		122,169	122,169
Total	Total	122,169	122,169

2023-24 2024-25

Initiative: Transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		7,000	7,000
Personal Services		759,340	773,123
All Other		565,274	565,274
Total	Total	1,324,614	1,338,397

2023-24 2024-25

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

GENERAL FUND

Personal Services		19,536	20,823
Total	Total	19,536	20,823

2023-24 2024-25

Initiative: Establishes one Business Systems Analyst position and one Management Analyst II position effective July 1, 2024, eliminates 3 Office Associate II positions effective June 15, 2024 and provides funding for the proposed reorganization of one Social Services Program Specialist II position to a Social Services Program Manager position to align the roles and responsibilities for staff with the deployment of release 3 of the Evergreen client data system. This initiative also adjusts funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-3,000	-1,000
Personal Services		6,737	(12,415)
All Other			(6,537)
Total	Total	6,737	(18,952)

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Comprehensive Health Planner II position to a Social Services Program Manager position.		
GENERAL FUND		
Personal Services	8,803	12,762
Total	8,803	12,762
	2023-24	2024-25
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	6,414	6,411
Total	6,414	6,411
	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of 6 Social Services Program Specialist I positions to Management Analyst II positions.		
GENERAL FUND		
Personal Services	27,049	38,212
Total	27,049	38,212
	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	-55,000	-55,000
Personal Services	(5,650,900)	(5,756,763)
All Other	(359,535)	(359,535)
Total	(6,010,435)	(6,116,298)
	2023-24	2024-25
Initiative: Establishes 2 Human Services Caseworker positions funded 50% Developmental Services - Community 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		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	95,880	100,666
All Other	6,537	6,537
Total	102,417	107,203
	2023-24	2024-25
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		
Personal Services	3,607	5,675
Total	3,607	5,675

Health and Human Services, Department of

2023-24

2024-25

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		12,948	18,464
	Total	12,948	18,464

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	147.500	149.500	99.000	101.000
Personal Services	13,426,699	13,737,018	9,852,222	10,049,421
All Other	8,771,425	8,628,282	9,000,617	8,994,080
Total	22,198,124	22,365,300	18,852,839	19,043,501

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

What the Budget purchases:

This program provides community-based services as an alternative to intensive care/intellectual disabilities institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	112,651,875	159,328,767	159,251,451	159,251,451
Total	112,651,875	159,328,767	159,251,451	159,251,451

2023-24 2024-25

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			2,214,852	3,428,339
Total			2,214,852	3,428,339

2023-24 2024-25

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 MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND

All Other			556,511	567,380
Total			556,511	567,380

2023-24 2024-25

Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

GENERAL FUND

All Other			(1,739,022)	4,194,115
Total			(1,739,022)	4,194,115

2023-24 2024-25

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.

GENERAL FUND

All Other			2,434,017	2,434,017
Total			2,434,017	2,434,017

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other	112,651,875	159,328,767	162,717,809	169,875,302
Total	112,651,875	159,328,767	162,717,809	169,875,302

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

What the Budget purchases:

This program provides support services to assist individuals with intellectual disabilities or autism living in the community.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	23,487,283	40,264,288	40,186,370	40,186,370
Total	23,487,283	40,264,288	40,186,370	40,186,370

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	151,306	151,306	151,306	151,306
Total	151,306	151,306	151,306	151,306

	2023-24	2024-25
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		991,676	1,533,273
Total		991,676	1,533,273

	2023-24	2024-25
Initiative: Provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: Maine Care Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder until 900 new members in total have been added.		

GENERAL FUND

All Other		2,699,787	7,984,059
Total		2,699,787	7,984,059

	2023-24	2024-25
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		

GENERAL FUND

All Other		(384,863)	928,201
Total		(384,863)	928,201

	2023-24	2024-25
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		

GENERAL FUND

All Other		89,319	89,319
Total		89,319	89,319

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	23,487,283	40,264,288	43,582,289	50,721,222
Total	23,487,283	40,264,288	43,582,289	50,721,222

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	151,306	151,306	151,306	151,306
Total	151,306	151,306	151,306	151,306

DISABILITY DETERMINATION - DIVISION OF 0208

What the Budget purchases:

This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	54.000	54.000	51.500	51.500
Personal Services	5,037,448	5,184,142	4,612,235	4,788,126
All Other	5,206,190	5,206,797	5,206,797	5,206,797
Total	10,243,638	10,390,939	9,819,032	9,994,923

2023-24 2024-25

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

Personal Services	692,375	724,639
All Other	64,055	64,752
Total	756,430	789,391

2023-24 2024-25

Initiative: Establishes one Disability Claims Supervisor position and 5 Disability Claims Adjudicator positions funded 100% Disability Determination - Division of program, Federal Expenditures Fund and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6.000	6.000
Personal Services	552,033	582,556
All Other	53,489	54,226
Total	605,522	636,782

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	54.000	54.000	57.500	57.500
Personal Services	5,037,448	5,184,142	5,856,643	6,095,321
All Other	5,206,190	5,206,797	5,324,341	5,325,775
Total	10,243,638	10,390,939	11,180,984	11,421,096

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

What the Budget purchases:

Dorothea Dix Psychiatric Center (DDPC) is one of two State of Maine operated psychiatric hospitals under the Department of Health and Human Services (DHHS). DDPC provides services for people with severe, persistent mental illness. The hospital is governed under laws established by the Maine Legislature to provide care and treatment for both civil and non-civil inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in Maine, which includes community mental health centers, private psychiatric and community hospitals, and private providers. DDPC accepts referrals of patients from anywhere in the State, but predominantly serves individuals living in Northern and Eastern Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	8,887,589	9,222,097	10,198,351	10,404,300
All Other	1,650,009	2,505,011	2,220,860	2,220,860
Capital Expenditures	620,867	1,891,733		
Total	11,158,465	13,618,841	12,419,211	12,625,160

2023-24 2024-25

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		210,015	259,373
Total		210,015	259,373

2023-24 2024-25

Initiative: Provides one-time funding to complete the renovation of patient bathrooms at the Dorothea Dix Psychiatric Center to make them ligature-resistant.

GENERAL FUND

Capital Expenditures		474,500	
Total		474,500	0

2023-24 2024-25

Initiative: Provides one-time funding to upgrade the video surveillance system at Dorothea Dix Psychiatric Center.

GENERAL FUND

Capital Expenditures		134,000	
Total		134,000	0

2023-24 2024-25

Initiative: Provides one-time funding for the installation of card readers on the patient units at Dorothea Dix Psychiatric Center.

GENERAL FUND

Capital Expenditures		100,155	
Total		100,155	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	8,887,589	9,222,097	10,408,366	10,663,673
All Other	1,650,009	2,505,011	2,220,860	2,220,860

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Capital Expenditures	620,867	1,891,733	708,655	
Total	11,158,465	13,618,841	13,337,881	12,884,533

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

What the Budget purchases:

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services	11,853,570	12,416,399	13,393,421	13,728,853
All Other	3,290,750	3,295,526	3,298,067	3,298,067
Total	15,144,320	15,711,925	16,691,488	17,026,920

	2023-24	2024-25
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		(116,419)	(114,513)
All Other		(7,060)	(7,060)
Total		(123,479)	(121,573)

	2023-24	2024-25
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		257,907	302,401
Total		257,907	302,401

	2023-24	2024-25
Initiative: Provides one-time funding for the replacement of the security and access control systems at Riverview Psychiatric Center.		

GENERAL FUND

Capital Expenditures		2,180,000	
Total		2,180,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Personal Services	11,853,570	12,416,399	13,534,909	13,916,741
All Other	3,290,750	3,295,526	3,291,007	3,291,007
Capital Expenditures			2,180,000	
Total	15,144,320	15,711,925	19,005,916	17,207,748

DIVISION OF LICENSING AND CERTIFICATION Z036

What the Budget purchases:

This program licenses medical and long term care facilities, assisted living, residential care, private non-medical institutions, mental health service providers, and substance use disorder agencies. Registration of CNA's and Direct Care workers and the operation of the Maine Background Check Center are also part of the responsibilities of this program. The program also regulates health care facilities and providers under the Certificate of Need Act, Health Safety Act, Health Maintenance Organizations, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities and MaineCare approval for capital expenditures by long term care facilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	32,000	32,000	32,000	32,000
Personal Services	3,048,418	3,145,838	3,346,724	3,430,572
All Other	894,430	896,718	932,769	932,769
Total	3,942,848	4,042,556	4,279,493	4,363,341

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	86,000	87,000	87,000	87,000
Personal Services	7,578,670	7,779,635	8,021,685	8,198,735
All Other	2,627,639	2,949,463	2,949,463	2,949,463
Total	10,206,309	10,729,098	10,971,148	11,148,198

2023-24 2024-25

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				
Positions - LEGISLATIVE COUNT			-25,000	-25,000
Personal Services			284,753	291,706
All Other			18,827	18,827
Total			303,580	310,533

OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			25,000	25,000
Personal Services			(284,753)	(291,706)
All Other			(26,152)	(26,320)
Total			(310,905)	(318,026)

	2023-24	2024-25
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	(52,084)	(53,313)
All Other	(4,576)	(4,576)
Total	(56,660)	(57,889)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-9,000	-9,000
Personal Services	(705,431)	(717,633)
All Other	(72,588)	(72,883)
Total	(778,019)	(790,516)

	2023-24	2024-25
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	-7,000	-7,000
Personal Services	(752,954)	(772,639)
All Other	(52,296)	(52,296)
Total	(805,250)	(824,935)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-26,000	-26,000
Personal Services	(2,230,560)	(2,276,218)
All Other	(244,043)	(244,851)
Total	(2,474,603)	(2,521,069)

	2023-24	2024-25
Initiative: Provides allocation to align with available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	310,911	310,911
Total	310,911	310,911

	2023-24	2024-25
Initiative: Establishes 2 Office Associate II positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program for the CNA Registry program and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	51,718	54,824
All Other	4,576	4,576
Total	56,294	59,400
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	96,036	101,820
All Other	11,020	11,160
Total	107,056	112,980

	2023-24	2024-25
Initiative: Establishes one Hearings Examiner position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	34,902	36,888
All Other	2,288	2,288
Total	37,190	39,176
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,816	68,509
All Other	5,916	6,005
Total	70,732	74,514

	2023-24	2024-25
Initiative: Establishes 2 Social Services Program Specialist I positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to serve as survey staff for the assisted housing program. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	61,432	64,786
All Other	6,863	6,863
Total	68,295	71,649
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	114,088	120,314
All Other	17,185	17,410
Total	131,273	137,724

	2023-24	2024-25
Initiative: Establishes one Social Services Program Specialist II position and one Health Services Consultant II position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to investigate complaints in acute care facilities. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	72,159	75,879
All Other	9,152	9,152
Total	81,311	85,031
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	134,012	140,915
All Other	23,874	24,207
Total	157,886	165,122

	2023-24	2024-25
Initiative: Establishes one Identification Specialist II position for the Maine Background Check Center and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	74,010	77,947
All Other	8,481	8,576
Total	82,491	86,523

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	32,000	32,000		
Personal Services	3,048,418	3,145,838	3,046,650	3,128,703
All Other	894,430	896,718	917,603	917,603
Total	3,942,848	4,042,556	3,964,253	4,046,306
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	86,000	87,000	85,000	85,000
Personal Services	7,578,670	7,779,635	5,283,903	5,422,683
All Other	2,627,639	2,949,463	2,984,067	2,983,678
Total	10,206,309	10,729,098	8,267,970	8,406,361

DOROTHEA DIX PSYCHIATRIC CENTER Z222

What the Budget purchases:

Dorothea Dix Psychiatric Center (DDPC) is one of two State of Maine operated psychiatric hospitals under the Department of Health and Human Services (DHHS). DDPC provides services for people with severe, persistent mental illness. The hospital is governed under laws established by the Maine Legislature to provide care and treatment for both civil and non-civil inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in Maine, which includes community mental health centers, private psychiatric and community hospitals, and private providers. DDPC accepts referrals of patients from anywhere in the State, but predominantly serves individuals living in Northern and Eastern Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services		(17,381)		
All Other	2,728,012	2,728,012	2,728,788	2,728,788
Total	2,728,012	2,710,631	2,728,788	2,728,788

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	250.500	252.500	252.000	252.000
Personal Services	16,198,335	16,481,109	17,791,053	18,150,250
All Other	3,842,389	3,842,343	3,842,343	3,842,343
Total	20,040,724	20,323,452	21,633,396	21,992,593

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other		85,815	76,246
Total		85,815	76,246

2023-24 2024-25

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(210,015)	(259,373)
All Other		(4,301)	(5,312)
Total		(214,316)	(264,685)

2023-24 2024-25

Initiative: Establishes one Intensive Case Manager position and one Clinical Social Worker position effective July 1, 2023 and establishes one Intensive Case Manager position and one Social Services Program Specialist I position effective July 1, 2024 funded 100% Dorothea Dix Psychiatric Center program, General Fund to expand outpatient services from 25 patients to 60 patients. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		2.000	4.000
Personal Services		188,121	386,770
All Other		19,611	45,759
Total		207,732	432,529

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT			2.000	4.000
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	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Personal Services		(17,381)	188,121	386,770
All Other	2,728,012	2,728,012	2,834,214	2,850,793
Total	2,728,012	2,710,631	3,022,335	3,237,563

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	250,500	252,500	252,000	252,000
Personal Services	16,198,335	16,481,109	17,581,038	17,890,877
All Other	3,842,389	3,842,343	3,838,042	3,837,031
Total	20,040,724	20,323,452	21,419,080	21,727,908

DRINKING WATER ENFORCEMENT 0728

What the Budget purchases:

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of the Federal Drinking Water Law.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other		1,295,500	1,295,500	1,295,500
Total	0	1,295,500	1,295,500	1,295,500

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	630,823	640,209	641,518	659,975
All Other	2,387,868	2,387,868	2,387,868	2,387,868
Total	3,018,691	3,028,077	3,029,386	3,047,843

2023-24 2024-25

Initiative: Provides funding for federal matching funds purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment.

GENERAL FUND

All Other			3,500,000	3,500,000
Total			3,500,000	3,500,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other		1,295,500	4,795,500	4,795,500
Total	0	1,295,500	4,795,500	4,795,500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	630,823	640,209	641,518	659,975
All Other	2,387,868	2,387,868	2,387,868	2,387,868
Total	3,018,691	3,028,077	3,029,386	3,047,843

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200

What the Budget purchases:

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	531,324	549,561	583,778	606,954
All Other	1,028,116	1,028,116	1,028,931	1,028,931
Total	1,559,440	1,577,677	1,612,709	1,635,885

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	531,324	549,561	583,778	606,954
All Other	1,028,116	1,028,116	1,028,931	1,028,931
Total	1,559,440	1,577,677	1,612,709	1,635,885

EARLY CHILDHOOD CONSULTATION PROGRAM Z280

What the Budget purchases:

This program establishes and implements an early childhood consultation program under the Maine Revised Statutes, Title 34-B, chapter 15, subchapter 2, to enable trained consultants with expertise in the areas of early childhood development and mental health to work on-site with early care and education teachers and providers working with children to aid them in the use of low-cost or no-cost evidence-based strategies that reduce challenging behaviors in children and promote social-emotional growth; to provide guidance to parents about effective ways to address their children's behavioral difficulties; and to connect children and families to programs, resources and supports that will assist them in their development and success, while addressing barriers to accessing these resources and supports.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	4,000	4,000	4,000
Personal Services	167,101	277,916	401,045	418,094
All Other	257,465	1,612,562	1,612,562	1,612,562
Total	424,566	1,890,478	2,013,607	2,030,656

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	440,341	440,341	440,341	440,341
Total	440,341	440,341	440,341	440,341

2023-24 2024-25

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 679, An Act to Expand the Statewide Voluntary Early Childhood Consultation Program, for the Early Childhood Consultation Program.

GENERAL FUND

All Other	1,489,652	1,630,935
Total	1,489,652	1,630,935

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	4,000	4,000	4,000
Personal Services	167,101	277,916	401,045	418,094
All Other	257,465	1,612,562	3,102,214	3,243,497
Total	424,566	1,890,478	3,503,259	3,661,591

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other	440,341	440,341	440,341	440,341
Total	440,341	440,341	440,341	440,341

FOOD SUPPLEMENT ADMINISTRATION Z019

What the Budget purchases:

This program administers the Supplemental Nutrition Assistance Program, SNAP-Ed Program and Food Supplement Employment & Training Program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	2,970,681	2,970,681	2,970,882	2,970,882
Total	2,970,681	2,970,681	2,970,882	2,970,882

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	82,819	86,661		
All Other	7,924,709	7,924,797	7,924,797	7,924,797
Total	8,007,528	8,011,458	7,924,797	7,924,797

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	725,500	725,500	725,500	725,500
Total	725,500	725,500	725,500	725,500

2023-24 2024-25

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND-ARP

All Other			500,000	
Total			500,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	2,970,681	2,970,681	2,970,882	2,970,882
Total	2,970,681	2,970,681	2,970,882	2,970,882

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	82,819	86,661		
All Other	7,924,709	7,924,797	7,924,797	7,924,797
Total	8,007,528	8,011,458	7,924,797	7,924,797

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	725,500	725,500	725,500	725,500
Total	725,500	725,500	725,500	725,500

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other			500,000	
Total	0	0	500,000	0

FORENSIC SERVICES Z203

What the Budget purchases:

The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	645,743	660,535	652,234	672,433
All Other	97,867	97,867	98,192	98,192
Total	743,610	758,402	750,426	770,625

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

2023-24 **2024-25**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other	82,744	57,135
Total	82,744	57,135

2023-24 **2024-25**

Initiative: Provides funding to align allocations with projected resources.

OTHER SPECIAL REVENUE FUNDS

All Other	12,597	12,597
Total	12,597	12,597

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	645,743	660,535	652,234	672,433
All Other	97,867	97,867	180,936	155,327
Total	743,610	758,402	833,170	827,760

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	13,097	13,097
Total	500	500	13,097	13,097

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

What the Budget purchases:

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	10,398,875	10,398,875	10,398,875	10,398,875
Total	10,398,875	10,398,875	10,398,875	10,398,875

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	337,650	344,183	369,948	375,716
All Other	2,053,687	12,053,687	2,053,687	2,053,687
Total	2,391,337	12,397,870	2,423,635	2,429,403

2023-24 2024-25

Initiative: Establishes 2 Social Services Program Specialist I positions funded 100% General Assistance program, Other Special Revenue Funds and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	175,520	185,100
All Other	17,625	17,856
Total	193,145	202,956

2023-24 2024-25

Initiative: Provides one-time funding in order to meet projected obligations in the General Assistance - Reimbursement to Cities and Towns program.

GENERAL FUND

All Other	7,527,347
Total	7,527,347 0

2023-24 2024-25

Initiative: Provides one-time allocation for supplemental payments to municipalities for the unanticipated fiscal and operational costs of the General Assistance program related to various programs that began in response to the public health emergency and are now ending.

GENERAL FUND

All Other	3,000,000
Total	3,000,000 0

Actual Current Budgeted Budgeted
2021-22 2022-23 2023-24 2024-25

Revised Program Summary - GENERAL FUND

All Other	10,398,875	10,398,875	20,926,222	10,398,875
Total	10,398,875	10,398,875	20,926,222	10,398,875

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	6,000	6,000
Personal Services	337,650	344,183	545,468	560,816

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,053,687	12,053,687	2,071,312	2,071,543
Total	2,391,337	12,397,870	2,616,780	2,632,359

HEAD START 0545

What the Budget purchases:

This program funds the purchase of Head Start services in the federally designated Head Start programs across the state.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	1,194,458	1,194,458	1,194,458	1,194,458
Total	1,194,458	1,194,458	1,194,458	1,194,458

Program Summary - FEDERAL EXPENDITURES FUND

All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637

Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,354,580	1,354,580	1,354,580	1,354,580
Total	1,354,580	1,354,580	1,354,580	1,354,580

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Initiative: NONE				

Revised Program Summary - GENERAL FUND				
All Other	1,194,458	1,194,458	1,194,458	1,194,458
Total	1,194,458	1,194,458	1,194,458	1,194,458

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,354,580	1,354,580	1,354,580	1,354,580
Total	1,354,580	1,354,580	1,354,580	1,354,580

HOMELESS YOUTH PROGRAM 0923

What the Budget purchases:

This program provides preliminary assessments, safety plans and other services to homeless youth and their families and legal guardians.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	397,807	884,870	884,870	884,870
Total	397,807	884,870	884,870	884,870

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health related services.		

GENERAL FUND

All Other	43,713	45,872
Total	43,713	45,872

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	397,807	884,870	928,583	930,742
Total	397,807	884,870	928,583	930,742

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

What the Budget purchases:

This program funds the eligible services for children in the care or custody of the State and who are eligible under the Federal title IV-E program while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	18,443,869	27,785,412	20,167,055	20,167,055
Total	18,443,869	27,785,412	20,167,055	20,167,055

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	37,887,329	38,235,483	37,129,255	37,129,255
Total	37,887,329	38,235,483	37,129,255	37,129,255

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	476,737	476,737	476,737	476,737
Total	476,737	476,737	476,737	476,737

2023-24 2024-25

Initiative: Provides funding to reimburse the Office of the Attorney General for one Secretary Associate Legal position and one Assistant Attorney General position dedicated to the Department of Health and Human Services funded 71% General Fund and 29% Federal Expenditures Fund in the IV-E Foster Care/Adoption Assistance program.

GENERAL FUND

All Other	165,620	173,403
Total	165,620	173,403

FEDERAL EXPENDITURES FUND

All Other	70,000	73,289
Total	70,000	73,289

2023-24 2024-25

Initiative: Provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-Funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs.

GENERAL FUND

All Other	5,583,897	2,908,910
Total	5,583,897	2,908,910

2023-24 2024-25

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and the kinship navigator program 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	1,420,000	1,420,000
Total	1,420,000	1,420,000

2023-24 2024-25

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND

All Other		5,000,000	5,000,000
	Total	5,000,000	5,000,000

2023-24 2024-25

Initiative: Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.

GENERAL FUND

All Other		136,423	143,245
	Total	136,423	143,245

FEDERAL EXPENDITURES FUND

All Other		242,530	254,657
	Total	242,530	254,657

2023-24 2024-25

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-Funded Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND

All Other		(924,000)	(924,000)
	Total	(924,000)	(924,000)

Actual **Current** **Budgeted** **Budgeted**
2021-22 **2022-23** **2023-24** **2024-25**

Revised Program Summary - GENERAL FUND

All Other	18,443,869	27,785,412	26,548,995	23,888,613
Total	18,443,869	27,785,412	26,548,995	23,888,613

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	37,887,329	38,235,483	42,441,785	42,457,201
Total	37,887,329	38,235,483	42,441,785	42,457,201

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	476,737	476,737	476,737	476,737
Total	476,737	476,737	476,737	476,737

LIFESPAN WAIVER Z370

What the Budget purchases:

This program provides support services to assist individuals ages 14 and up with intellectual disabilities or autism living in the community.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary				
	0	0	0	0
Total	0	0	0	0

2023-24 2024-25

Initiative: Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services.

GENERAL FUND

All Other

1,541,815

Total 0 1,541,815

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other				1,541,815
Total	0	0	0	1,541,815

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

What the Budget purchases:

This program pays for personal care, home health and other needed services as an alternative to nursing home placement.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	168,111	259,177	272,263	284,479
All Other	29,545,394	39,976,089	39,976,464	39,976,464
Total	29,713,505	40,235,266	40,248,727	40,260,943

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other	241,700	241,700
Total	241,700	241,700

2023-24 2024-25

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to reduce the waitlist 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	558,756	7,263,828
Total	558,756	7,263,828

2023-24 2024-25

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	7,202	4,046
Total	7,202	4,046

2023-24 2024-25

Initiative: Provides one-time funding for a contracted consultant to assist personal care agencies with licensing, training and quality standard requirements identified as a result of Resolve 2021, chapter 117.

GENERAL FUND

All Other	221,000	442,000
Total	221,000	442,000

2023-24 2024-25

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

Personal Services	2,150	2,292
Total	2,150	2,292

Health and Human Services, Department of

Initiative: Provides ongoing funding for home delivered meals to replace expected decreases in federal COVID-19 funding in order to extend home delivered meal services to homebound older adults, and those age 18 and over receiving services under the Office of Aging and Disability Services Policy Manual, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

GENERAL FUND

All Other		2,286,048	3,189,351
	Total	2,286,048	3,189,351

2023-24 **2024-25**

Initiative: Provides funding for a projected increase in participation in the atypical waiver services program.

GENERAL FUND

All Other		18,602	19,904
	Total	18,602	19,904

2023-24 **2024-25**

Initiative: Provides funding for a cost-of-living increase to 5 independent housing support programs.

GENERAL FUND

All Other		82,808	82,808
	Total	82,808	82,808

2023-24 **2024-25**

Initiative: Provides funding for a proposed per diem rate increase for the 5 contracted providers of affordable assisted living facility services under the oversight of the Office of Aging and Disability Services.

GENERAL FUND

All Other		1,271,698	1,271,698
	Total	1,271,698	1,271,698

2023-24 **2024-25**

Initiative: Establishes one Public Service Manager II position funded 50% Long Term Care - Office of Aging and Disability Services program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to manage the nursing facility program and payment reform efforts. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		63,805	67,434
All Other		3,269	3,269
	Total	67,074	70,703

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	2,000	3,000	3,000
Personal Services	168,111	259,177	345,420	358,251
All Other	29,545,394	39,976,089	44,660,345	52,491,022
Total	29,713,505	40,235,266	45,005,765	52,849,273

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

What the Budget purchases:

This program assists low-income elderly in obtaining prescription drugs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	4,445,545	4,971,353	4,971,353	4,971,353
Total	4,445,545	4,971,353	4,971,353	4,971,353

Program Summary - FUND FOR A HEALTHY MAINE

All Other	6,082,095	6,082,095	6,082,095	6,082,095
Total	6,082,095	6,082,095	6,082,095	6,082,095

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	4,445,545	4,971,353	4,971,353	4,971,353
Total	4,445,545	4,971,353	4,971,353	4,971,353

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other	6,082,095	6,082,095	6,082,095	6,082,095
Total	6,082,095	6,082,095	6,082,095	6,082,095

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

What the Budget purchases:

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	96.000	102.000	102.000	102.000
Personal Services	11,872,861	12,734,736	12,582,099	12,956,430
All Other	8,241,089	9,767,465	8,721,912	8,721,912
Capital Expenditures		1,000,000		
Total	20,113,950	23,502,201	21,304,011	21,678,342

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	112.500	112.500	112.500	112.500
Personal Services	10,908,195	11,243,264	11,674,637	11,997,074
All Other	41,709,336	100,442,918	100,442,918	100,442,918
Total	52,617,531	111,686,182	112,117,555	112,439,992

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	71.500	71.500	71.500	71.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	5,404,478	5,511,106	5,723,509	5,873,647
All Other	9,198,479	9,198,594	9,198,594	9,198,594
Total	14,602,957	14,709,700	14,922,103	15,072,241

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	239,378	241,952	249,149	256,455
All Other	1,479,136	1,479,136	1,479,136	1,479,136
Total	1,718,514	1,721,088	1,728,285	1,735,591

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	10,051,484	15,051,484	8,000,000	8,000,000
Total	10,051,484	15,051,484	8,000,000	8,000,000

Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,363,607	1,393,484	1,451,554	1,485,981
All Other	9,688,302	17,188,302	17,188,302	17,188,302
Total	11,051,909	18,581,786	18,639,856	18,674,283

Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other		14,013,455	14,013,455	14,013,455
Total	0	14,013,455	14,013,455	14,013,455

Health and Human Services, Department of

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	111,110	116,516
All Other	6,537	6,537
Total	117,647	123,053

	2023-24	2024-25
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	2,508	2,855
Total	2,508	2,855

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,538	1,752
Total	1,538	1,752

	2023-24	2024-25
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 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		
All Other	98,127	98,127
Total	98,127	98,127

	2023-24	2024-25
Initiative: Continues one limited-period Chemist II position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	117,114	119,080
All Other	9,521	9,568
Total	126,635	128,648

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(119,324)	(120,744)
All Other	(6,537)	(6,537)
Total	(125,861)	(127,281)

	2023-24	2024-25
Initiative: Continues 2 limited-period Toxicologists 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

Personal Services		328,434
All Other		28,498
Total	0	356,932

FEDERAL EXPENDITURES FUND-ARP

Personal Services	311,210	
All Other	28,094	
Total	339,304	0

	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position for healthcare 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

Personal Services	12,872	13,572
All Other	654	654
Total	13,526	14,226

FEDERAL EXPENDITURES FUND

Personal Services	1,717	1,493
All Other	(628)	(634)
Total	1,089	859

	2023-24	2024-25
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

Personal Services	2,653	2,810
All Other	64	68
Total	2,717	2,878

	2023-24	2024-25
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

Personal Services	4,460	7,845
All Other	281	281
Total	4,741	8,126

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	42,163	45,273
All Other	2,026	2,026
Total	44,189	47,299
FEDERAL EXPENDITURES FUND		
Personal Services	(58,048)	(59,029)
All Other	(4,749)	(4,772)
Total	(62,797)	(63,801)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	25,843	27,747
All Other	1,897	1,943
Total	27,740	29,690

	2023-24	2024-25
Initiative: Continues one limited-period Environmental Specialist III position previously established by Financial Order 002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	90,115	95,062
All Other	8,869	8,989
Total	98,984	104,051

	2023-24	2024-25
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	11,830	16,081
Total	11,830	16,081

	2023-24	2024-25
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	19,053	19,901
Total	19,053	19,901
FEDERAL EXPENDITURES FUND		
Personal Services	(6,647)	(2,878)
Total	(6,647)	(2,878)

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of one Environmental Specialist III position to an Environmental Specialist IV position.		
GENERAL FUND		
Personal Services	13,185	13,848
Total	13,185	13,848
	2023-24	2024-25
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		
Personal Services	116,306	118,270
All Other	6,537	6,537
Total	122,843	124,807
	2023-24	2024-25
Initiative: Continues and makes permanent one Inventory and Property Associate I position previously continued 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	1,000	1,000
Personal Services	43,742	46,367
All Other	4,053	4,053
Total	47,795	50,420
OTHER SPECIAL REVENUE FUNDS		
Personal Services	26,810	28,417
All Other	3,295	3,313
Total	30,105	31,730
	2023-24	2024-25
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		
Personal Services	136,009	137,966
All Other	9,977	10,024
Total	145,986	147,990
	2023-24	2024-25
Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0446 F3 funded 100% Maine Center for Disease Control and Prevention program, General Fund. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	126,070	132,042
All Other	6,537	6,537
Total	132,607	138,579

	2023-24	2024-25
<p>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.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	101,213	106,666
All Other	9,559	9,606
Total	110,772	116,272
<p style="text-align: right;">2023-24 2024-25</p>		
<p>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.</p>		
<p>GENERAL FUND</p>		
Personal Services	14,167	14,845
All Other	654	654
Total	14,821	15,499
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	9,228	14,114
All Other	(447)	(329)
Total	8,781	13,785
<p style="text-align: right;">2023-24 2024-25</p>		
<p>Initiative: Provides funding for a contracted data analysis position in the Health Inspection Program within the Maine Center for Disease Control and Prevention program.</p>		
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other	170,560	170,560
Total	170,560	170,560
<p style="text-align: right;">2023-24 2024-25</p>		
<p>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.</p>		
<p>GENERAL FUND</p>		
Personal Services	5,898	213,705
All Other	1,090	13,074
Total	6,988	226,779
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	197,328	
All Other	17,114	
Total	214,442	0
<p style="text-align: right;">2023-24 2024-25</p>		
<p>Initiative: Provides allocation to align with existing resources.</p>		
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other	501,338	455,599
Total	501,338	455,599

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Provides funding to increase the hours of one part-time Public Health Nurse I position from 72 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 48 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 54 hours to 80 hours biweekly, and one part-time Public Health Nurse II position from 64 hours to 80 hours biweekly funded 100% Maine Center for Disease Control and Prevention program, General Fund.		

GENERAL FUND

Personal Services	104,897	109,853
Total	104,897	109,853

	2023-24	2024-25
Initiative: Provides funding to increase the biweekly hours of one part-time Medical Support Specialist Records position from 40 to 80 hours biweekly and reallocates the position from 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and also adjusts funding for related All Other costs.		

FEDERAL EXPENDITURES FUND

Personal Services	34,957	36,881
All Other	(31,609)	(33,533)
Total	3,348	3,348

	2023-24	2024-25
Initiative: Establishes one Chemist II position funded 100% Maine Center for Disease Control and Prevention program, Fund for a Healthy Maine, within the environmental lead division of the Health and Environmental Testing Laboratory. Also provides funding for related All Other costs.		

FUND FOR A HEALTHY MAINE

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	100,823	106,176
All Other	6,537	6,537
Total	107,360	112,713

	2023-24	2024-25
Initiative: Establishes one Senior Health Program Manager position funded 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund - ARP and provides funding for related All Other costs.		

FEDERAL EXPENDITURES FUND-ARP

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	109,974	116,162
All Other	6,537	6,537
Total	116,511	122,699

	2023-24	2024-25
Initiative: Establishes one Public Service Coordinator II position funded 100% Maine Center for Disease Control and Prevention program, General Fund to serve as a State Toxicologist Manager and provides funding for related All Other costs.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	124,051	130,746
All Other	6,537	6,537
Total	130,588	137,283

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Establishes 5 limited-period Environmental Specialist III positions and one limited-period Environmental Specialist IV position through June 14, 2025 and also provides one-time funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	558,579	589,316
All Other	53,647	54,389
Total	612,226	643,705

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	143,153	144,884
All Other	6,537	6,537
Total	149,690	151,421

	2023-24	2024-25
Initiative: Continues 8 limited-period Public Health Educator III positions previously continued by Financial Order CV0450 F3 through June 14, 2025 and provides one-time funding for related All Other costs.		
FEDERAL EXPENDITURES FUND-ARP		
Personal Services	726,296	766,320
All Other	52,296	52,296
Total	778,592	818,616

	2023-24	2024-25
Initiative: Continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order CV0492 F3 through June 14, 2025 and provides one-time funding for related All Other costs.		
FEDERAL EXPENDITURES FUND-ARP		
Personal Services	199,436	210,794
All Other	13,074	13,074
Total	212,510	223,868

	2023-24	2024-25
Initiative: Continues 2 limited-period Public Health Educator III positions previously established by Financial Order CV0526 F3 through June 14, 2025 and provides one-time funding for related All Other costs.		
FEDERAL EXPENDITURES FUND-ARP		
Personal Services	181,574	191,580
All Other	13,074	13,074
Total	194,648	204,654

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	96,000	102,000	107,000	107,000
Personal Services	11,872,861	12,734,736	13,237,474	13,856,174
All Other	8,241,089	9,767,465	8,750,000	8,761,984
Capital Expenditures		1,000,000		
Total	20,113,950	23,502,201	21,987,474	22,618,158

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	112,500	112,500	112,500	112,500
Personal Services	10,908,195	11,243,264	12,607,539	13,114,978
All Other	41,709,336	100,442,918	100,494,955	100,505,413
Total	52,617,531	111,686,182	113,102,494	113,620,391
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	71,500	71,500	70,500	70,500
Positions - FTE COUNT	0,500	0,500	0,500	0,500
Personal Services	5,404,478	5,511,106	6,030,823	6,188,609
All Other	9,198,479	9,198,594	9,993,309	9,947,728
Total	14,602,957	14,709,700	16,024,132	16,136,337
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	239,378	241,952	249,149	256,455
All Other	1,479,136	1,479,136	1,479,136	1,479,136
Total	1,718,514	1,721,088	1,728,285	1,735,591
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	10,051,484	15,051,484	8,000,000	8,000,000
Total	10,051,484	15,051,484	8,000,000	8,000,000
Revised Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	12,000	12,000	13,000	13,000
Personal Services	1,363,607	1,393,484	1,555,030	1,594,967
All Other	9,688,302	17,188,302	17,194,903	17,194,907
Total	11,051,909	18,581,786	18,749,933	18,789,874
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			1,644,796	1,403,126
All Other		14,013,455	14,133,067	14,104,973
Total	0	14,013,455	15,777,863	15,508,099

MAINE CHILDREN'S CANCER RESEARCH FUND Z279

What the Budget purchases:

The Maine Children's Cancer Research Fund program provides grants and other funding to support children's cancer research provided by research facilities in Maine that operate children's cancer programs. Funding for this program may be received through an income tax checkoff, grants, gifts, bequests and donations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2023-24

2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292

What the Budget purchases:

The Maine Health Insurance Marketplace Trust Fund program supports Maine consumers in purchasing individual health insurance by providing marketing and outreach, individual assistance, and a platform for shopping and enrollment. Funding for this program is derived from a user fee charged on insurance companies offering plans on the Marketplace.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	764,684	802,305	782,853	822,030
All Other	6,872,236	12,447,291	12,447,291	12,447,291
Total	7,636,920	13,249,596	13,230,144	13,269,321

2023-24 2024-25

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND

All Other			500	500
	Total		500	500

2023-24 2024-25

Initiative: Establishes one Public Service Manager III position funded 100% Maine Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support consumer assistance functions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			165,237	174,105
All Other			10,682	10,896
	Total		175,919	185,001

2023-24 2024-25

Initiative: Establishes one Comprehensive Health Planner II position funded 100% Maine Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support consumer assistance functions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			102,377	108,189
All Other			9,165	9,305
	Total		111,542	117,494

2023-24 2024-25

Initiative: Establishes one Public Service Coordinator II position funded 100% Maine Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support insurance carrier relations and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			120,347	126,793
All Other			9,599	9,754
	Total		129,946	136,547

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			500	500
Total	0	0	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	9,000	9,000
Personal Services	764,684	802,305	1,170,814	1,231,117
All Other	6,872,236	12,447,291	12,476,737	12,477,246
Total	7,636,920	13,249,596	13,647,551	13,708,363

MAINE RX PLUS PROGRAM 0927

What the Budget purchases:

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

MAINE SCHOOL ORAL HEALTH FUND Z025

What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

MAINE WATER WELL DRILLING PROGRAM 0697

What the Budget purchases:

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	24,864	26,094	28,247	29,552
All Other	44,389	44,389	44,389	44,389
Total	69,253	70,483	72,636	73,941

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	24,864	26,094	28,247	29,552
All Other	44,389	44,389	44,389	44,389
Total	69,253	70,483	72,636	73,941

MATERNAL & CHILD HEALTH 0191

What the Budget purchases:

This program supports the salary and fringe benefits for employees that provide direct services and preventive health education programs that improve the health status of Maine women of reproductive age, infants, children and families statewide.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	33,159	34,772		
All Other	7,458,130	7,458,168	7,458,168	7,458,168
Total	7,491,289	7,492,940	7,458,168	7,458,168

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	1,510,621	1,528,057	1,437,097	1,471,182
All Other	691,125	1,396,387	1,396,387	1,396,387
Total	2,201,746	2,924,444	2,833,484	2,867,569

	2023-24	2024-25
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 Services 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		
Positions - LEGISLATIVE COUNT		8.000
Personal Services		899,481
All Other		114,414
Total	1,013,895	1,036,218

	2023-24	2024-25
Initiative: Continues one limited period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.		

FEDERAL EXPENDITURES FUND		
Personal Services		37,236
All Other		3,548
Total	40,784	24,006

	2023-24	2024-25
Initiative: Provides one-time allocation to align with available resources.		

FEDERAL EXPENDITURES FUND-ARP		
All Other		1,268,492
Total	1,268,492	1,268,492

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	33,159	34,772	37,236	22,149

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	7,458,130	7,458,168	7,461,716	7,460,025
Total	7,491,289	7,492,940	7,498,952	7,482,174

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	21,000	21,000
Personal Services	1,510,621	1,528,057	2,336,578	2,393,075
All Other	691,125	1,396,387	1,510,801	1,510,712
Total	2,201,746	2,924,444	3,847,379	3,903,787

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other			1,268,492	1,268,492
Total	0	0	1,268,492	1,268,492

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

What the Budget purchases:

This program supports a portion of the salary and fringe benefits for the Maine Center for Disease Control Public Health District Liaisons. These funds purchase direct services and preventive health programs aimed at improving the health status of Maine women of reproductive age, infants, children, including children with special health needs and their families.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	885,059	904,253	946,214	966,946
All Other	4,452,983	4,438,920	4,444,089	4,444,089
Total	5,338,042	5,343,173	5,390,303	5,411,035

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	885,059	904,253	946,214	966,946
All Other	4,452,983	4,438,920	4,444,089	4,444,089
Total	5,338,042	5,343,173	5,390,303	5,411,035

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

What the Budget purchases:

This program provides residential, case management and other habilitative services to adults with intellectual disabilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	24,823,922	32,519,120	32,519,120	32,519,120
Total	24,823,922	32,519,120	32,519,120	32,519,120

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	27,779,944	31,641,280	31,641,280	31,641,280
Total	27,779,944	31,641,280	31,641,280	31,641,280

		2023-24	2024-25
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

All Other		968,220	1,489,080
Total		968,220	1,489,080

		2023-24	2024-25
Initiative:	Provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: Maine Care Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder until 900 new members in total have been added.		

OTHER SPECIAL REVENUE FUNDS

All Other		517,186	1,528,051
Total		517,186	1,528,051

		2023-24	2024-25
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 MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.		

OTHER SPECIAL REVENUE FUNDS

All Other		101,890	101,890
Total		101,890	101,890

		2023-24	2024-25
Initiative:	Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		

GENERAL FUND

All Other		(339,992)	819,982
Total		(339,992)	819,982

	2023-24	2024-25
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, Sections 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	364,861	373,884
Total	364,861	373,884

	2023-24	2024-25
Initiative: Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services.		
OTHER SPECIAL REVENUE FUNDS		
All Other		295,085
Total	0	295,085

	2023-24	2024-25
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		
GENERAL FUND		
All Other	(8,091)	(8,091)
Total	(8,091)	(8,091)

OTHER SPECIAL REVENUE FUNDS		
All Other	(2,859,255)	(2,859,255)
Total	(2,859,255)	(2,859,255)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	24,823,922	32,519,120	32,535,898	33,704,895
Total	24,823,922	32,519,120	32,535,898	33,704,895
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	27,779,944	31,641,280	30,369,321	32,196,131
Total	27,779,944	31,641,280	30,369,321	32,196,131

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

What the Budget purchases:

Neurobehavioral Services and Brain Injury Services assist, educate and rehabilitate persons with acquired brain injuries to attain and sustain the highest function and self-sufficiency using home-based and community-based treatments, services and resources to the greatest possible degree.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
All Other	6,362,570	8,285,624	8,280,966	8,280,966
Total	6,362,570	8,285,624	8,280,966	8,280,966

2023-24 2024-25

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			565,947	876,973
		Total	565,947	876,973

2023-24 2024-25

Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

GENERAL FUND

All Other			(77,074)	185,885
		Total	(77,074)	185,885

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

All Other	6,362,570	8,285,624	8,769,839	9,343,824
Total	6,362,570	8,285,624	8,769,839	9,343,824

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

What the Budget purchases:

This Home and Community Based Waiver provides a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions (ORC).

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	2,932,197	3,725,812	3,724,935	3,724,935
Total	2,932,197	3,725,812	3,724,935	3,724,935

2023-24 2024-25

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		101,284	156,943
	Total	101,284	156,943

2023-24 2024-25

Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

GENERAL FUND

All Other		(34,670)	83,615
	Total	(34,670)	83,615

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other	2,932,197	3,725,812	3,791,549	3,965,493
Total	2,932,197	3,725,812	3,791,549	3,965,493

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

What the Budget purchases:

This program funds Medicaid services administered by the Office of MaineCare Services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	396,090,970	587,482,759	590,555,180	590,555,180
Total	396,090,970	587,482,759	590,555,180	590,555,180
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,490,461,787	2,477,970,569	2,453,482,488	2,453,482,488
Total	2,490,461,787	2,477,970,569	2,453,482,488	2,453,482,488
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	233,420,203	250,546,272	234,496,055	234,496,055
Total	233,420,203	250,546,272	234,496,055	234,496,055
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	29,853,629	41,756,398	41,751,039	41,751,039
Total	29,853,629	41,756,398	41,751,039	41,751,039
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	3,699,552	2,723,462		
Total	3,699,552	2,723,462	0	0
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	25,618,328	31,319,863	31,319,863	31,319,863
Total	25,618,328	31,319,863	31,319,863	31,319,863

2023-24 2024-25

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	2,487,587	3,828,740
Total	2,487,587	3,828,740

FEDERAL EXPENDITURES FUND

All Other	11,709,860	17,957,401
Total	11,709,860	17,957,401

	2023-24	2024-25
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, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.		

GENERAL FUND

All Other	393,815	514,714
Total	393,815	514,714

FEDERAL EXPENDITURES FUND

All Other	4,941,706	6,289,834
Total	4,941,706	6,289,834

OTHER SPECIAL REVENUE FUNDS

All Other	437,002	554,186
Total	437,002	554,186

2023-24 **2024-25**

Initiative: Provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: Maine Care Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder until 900 new members in total have been added.

FEDERAL EXPENDITURES FUND

All Other	5,402,795	15,955,379
Total	5,402,795	15,955,379

2023-24 **2024-25**

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 MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

FEDERAL EXPENDITURES FUND

All Other	1,039,726	1,028,857
Total	1,039,726	1,028,857

2023-24 **2024-25**

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	119,880	119,880
Total	119,880	119,880

FEDERAL EXPENDITURES FUND

All Other	213,120	213,120
Total	213,120	213,120

	2023-24	2024-25
Initiative: Provides funding to reverse the savings associated with durable medical equipment in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other	201,654	201,654
Total	201,654	201,654
FEDERAL EXPENDITURES FUND		
All Other	388,690	388,690
Total	388,690	388,690
FEDERAL BLOCK GRANT FUND		
All Other	11,250	11,250
Total	11,250	11,250

	2023-24	2024-25
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	5,038,479	5,058,208
Total	5,038,479	5,058,208
FEDERAL EXPENDITURES FUND		
All Other	11,530,322	11,511,263
Total	11,530,322	11,511,263
FEDERAL BLOCK GRANT FUND		
All Other	450,698	450,028
Total	450,698	450,028

	2023-24	2024-25
Initiative: Provides funding to waive all Children's Health Insurance Program premiums and expand eligibility for the current Medicaid Expansion Children's Health Insurance Program population from 157% to 208% Federal Poverty Level for March 1, 2023, then to expand Children's Health Insurance Program eligibility and coverage for 19 and 20 year olds to 300% Federal Poverty Level for October 1, 2023. This is a preliminary estimate that will be updated in future years, as needed, once actual enrollment data is more certain.		
GENERAL FUND		
All Other	361,603	4,526,364
Total	361,603	4,526,364
FEDERAL EXPENDITURES FUND		
All Other	2,835,890	9,205,834
Total	2,835,890	9,205,834
FEDERAL BLOCK GRANT FUND		
All Other	(7,138,573)	(6,709,689)
Total	(7,138,573)	(6,709,689)

	2023-24	2024-25
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		
GENERAL FUND		
All Other	(5,781,210)	14,925,729
Total	(5,781,210)	14,925,729
FEDERAL EXPENDITURES FUND		
All Other	10,043,564	(24,222,714)
Total	10,043,564	(24,222,714)
FEDERAL BLOCK GRANT FUND		
All Other	(411,025)	8,483
Total	(411,025)	8,483
FUND FOR A HEALTHY MAINE		
All Other	(291,507)	703,047
Total	(291,507)	703,047

	2023-24	2024-25
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, Sections 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	1,030,831	2,267,530
Total	1,030,831	2,267,530
FEDERAL EXPENDITURES FUND		
All Other	8,803,066	17,683,534
Total	8,803,066	17,683,534
OTHER SPECIAL REVENUE FUNDS		
All Other	887,054	1,792,356
Total	887,054	1,792,356

	2023-24	2024-25
Initiative: Reduces funding for supplemental payments to hospitals.		
GENERAL FUND		
All Other		(1,256,707)
Total	0	(1,256,707)
FEDERAL EXPENDITURES FUND		
All Other		(3,069,730)
Total	0	(3,069,730)

	2023-24	2024-25
Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2017-18 to 2019-20.		
GENERAL FUND		
All Other		5,408,048
Total	0	5,408,048
OTHER SPECIAL REVENUE FUNDS		
All Other		(5,408,048)
Total	0	(5,408,048)

	2023-24	2024-25
Initiative: Provides funding to implement a rate study for therapeutic foster care and develop a new level of multidimensional treatment foster care service to be included in the MaineCare Benefits Manual beginning in state fiscal year 2024-25.		
GENERAL FUND		
All Other		1,972,599
Total	0	1,972,599
FEDERAL EXPENDITURES FUND		
All Other		3,308,791
Total	0	3,308,791

	2023-24	2024-25
Initiative: Provides funding for a high MaineCare utilization add-on payment to private non-medical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025.		
GENERAL FUND		
All Other	2,427,500	2,427,500
Total	2,427,500	2,427,500
OTHER SPECIAL REVENUE FUNDS		
All Other	319,149	319,149
Total	319,149	319,149

	2023-24	2024-25
Initiative: Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children.		
GENERAL FUND		
All Other	1,988,808	1,988,808
Total	1,988,808	1,988,808

	2023-24	2024-25
Initiative: Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services.		
FEDERAL EXPENDITURES FUND		
All Other		3,081,175
Total	0	3,081,175

	2023-24	2024-25
Initiative: Provides funding for implementation of Multi-Dimensional Family Therapy services effective January 1, 2025 under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services.		
GENERAL FUND		
All Other		318,826
Total	0	318,826
FEDERAL EXPENDITURES FUND		
All Other		512,311
Total	0	512,311
FEDERAL BLOCK GRANT FUND		
All Other		37,869
Total	0	37,869

	2023-24	2024-25
Initiative: Provides funding to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023 in order to comply with Public Law 2021, chapter 398, Part AAAAA.		
GENERAL FUND		
All Other	2,411,511	2,419,011
Total	2,411,511	2,419,011
FEDERAL EXPENDITURES FUND		
All Other	2,944,208	2,936,708
Total	2,944,208	2,936,708

	2023-24	2024-25
Initiative: Provides funding as an initial investment toward broader reimbursement reform for acute care hospitals under Section 45 of the MaineCare Benefits Manual, to improve the transparency and accountability of hospital reimbursement, and the alignment of reimbursement with the cost, quality, and value of services.		
GENERAL FUND		
All Other	2,090,373	4,180,746
Total	2,090,373	4,180,746
FEDERAL EXPENDITURES FUND		
All Other	5,320,995	10,641,990
Total	5,320,995	10,641,990
FEDERAL BLOCK GRANT FUND		
All Other	88,632	177,264
Total	88,632	177,264

	2023-24	2024-25
Initiative: Provides additional funding necessary to implement recommended rates from rate studies for 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 Service.		
GENERAL FUND		
All Other	28,520,351	28,645,045
Total	28,520,351	28,645,045
FEDERAL EXPENDITURES FUND		
All Other	49,539,708	49,418,470
Total	49,539,708	49,418,470
FEDERAL BLOCK GRANT FUND		
All Other	2,323,647	2,320,192
Total	2,323,647	2,320,192

	2023-24	2024-25
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		
GENERAL FUND		
All Other	1,591,475	1,591,475
Total	1,591,475	1,591,475
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,591,475)	(1,591,475)
Total	(1,591,475)	(1,591,475)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	396,090,970	587,482,759	633,437,837	669,693,350
Total	396,090,970	587,482,759	633,437,837	669,693,350
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,490,461,787	2,477,970,569	2,568,196,138	2,576,323,401
Total	2,490,461,787	2,477,970,569	2,568,196,138	2,576,323,401
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	233,420,203	250,546,272	234,547,785	230,162,223
Total	233,420,203	250,546,272	234,547,785	230,162,223
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	29,853,629	41,756,398	37,075,668	38,046,436
Total	29,853,629	41,756,398	37,075,668	38,046,436
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	3,699,552	2,723,462		
Total	3,699,552	2,723,462	0	0
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	25,618,328	31,319,863	31,028,356	32,022,910
Total	25,618,328	31,319,863	31,028,356	32,022,910

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

What the Budget purchases:

This program provides services to children from birth through the 20th year. These services are for families with children with autism, intellectual and developmental disabilities, emotional and behavioral health needs and includes supportive services to families such as respite services, crisis services, family supports, and homeless youth programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	31,248,418	38,431,163	38,431,163	38,431,163
Total	31,248,418	38,431,163	38,431,163	38,431,163

	2023-24	2024-25
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, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.		

GENERAL FUND

All Other	1,800,123	2,294,608
Total	1,800,123	2,294,608

	2023-24	2024-25
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		

GENERAL FUND

All Other	(370,110)	892,617
Total	(370,110)	892,617

	2023-24	2024-25
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		

GENERAL FUND

All Other	117,667	117,667
Total	117,667	117,667

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	31,248,418	38,431,163	39,978,843	41,736,055
Total	31,248,418	38,431,163	39,978,843	41,736,055

MENTAL HEALTH SERVICES - CHILDREN Z206

What the Budget purchases:

This program provides services to children from birth through the 20th year. These services are for families with children with autism, intellectual and developmental disabilities, emotional and behavioral health needs and includes supportive services to families such as respite services, crisis services, family supports, and homeless youth programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28,000	28,000	27,500	27,500
Personal Services	2,691,519	2,736,064	2,799,878	2,853,079
All Other	14,407,993	15,788,547	15,803,420	15,803,420
Total	17,099,512	18,524,611	18,603,298	18,656,499

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	96,286	1,166,963	1,148,502	190,540
All Other	980,578	1,101,991	1,101,991	1,101,991
Total	1,076,864	2,268,954	2,250,493	1,292,531

Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	1,251,156	6,751,156	6,751,156	6,751,156
Total	1,251,156	6,751,156	6,751,156	6,751,156

Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
All Other		2,388,417	2,388,417	2,388,417
Total	0	2,388,417	2,388,417	2,388,417

		2023-24	2024-25
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, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.		

GENERAL FUND

All Other		478,071	606,005
Total		478,071	606,005

		2023-24	2024-25
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

Personal Services		104,698	110,346
All Other		6,537	6,537
Total		111,235	116,883

		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of 5 Clinical Social Worker positions to Social Services Program Specialist II positions.		

GENERAL FUND

Personal Services		75,495	79,466
Total		75,495	79,466

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	50,972	53,483
All Other	3,269	3,269
Total	54,241	56,752

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	13,000	13,000
Personal Services	657,825	688,301
All Other	42,491	42,491
Total	700,316	730,792

FEDERAL EXPENDITURES FUND

Personal Services	(306,471)	(50,483)
Total	(306,471)	(50,483)

	2023-24	2024-25
Initiative: Provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health related services.		
GENERAL FUND		
All Other	381,833	400,695
Total	381,833	400,695

	2023-24	2024-25
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		
Personal Services	(48,542)	(49,069)
All Other	(2,829)	(2,829)
Total	(51,371)	(51,898)
FEDERAL BLOCK GRANT FUND		
Personal Services	48,542	49,069
All Other	4,292	4,307
Total	52,834	53,376

Health and Human Services, Department of

	2023-24	2024-25
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		
Personal Services	(921,462)	(936,175)
All Other	(62,102)	(62,102)
Total	(983,564)	(998,277)

	2023-24	2024-25
Initiative: Provides funding to administer a public education program as defined in Maine Revised Statutes, Title 34-B, section 15002, subsection 5 and for contracted support to administer the program.		
GENERAL FUND		
All Other		500,000
Total	0	500,000

	2023-24	2024-25
Initiative: Provides one-time funding to contract for multi-dimensional family therapy training of 2 supervisors and 6 therapists in each of the 6 agencies identified as providers prior to the program being added to the MaineCare Benefits Manual in state fiscal year 2024-25.		
GENERAL FUND		
All Other	1,515,731	
Total	1,515,731	0

	2023-24	2024-25
Initiative: Provides one-time funding to contract with the national purveyor of an evidence-based treatment foster care program for training and certification of Maine providers prior to the program being added to the MaineCare Benefits Manual in state fiscal year 2024-25.		
GENERAL FUND		
All Other	2,520,000	
Total	2,520,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28.000	28.000	41.500	41.500
Personal Services	2,691,519	2,736,064	2,718,864	2,799,431
All Other	14,407,993	15,788,547	20,686,421	17,297,486
Total	17,099,512	18,524,611	23,405,285	20,096,917
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	96,286	1,166,963	842,031	140,057
All Other	980,578	1,101,991	1,101,991	1,101,991
Total	1,076,864	2,268,954	1,944,022	1,242,048
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services			48,542	49,069
All Other	1,251,156	6,751,156	6,755,448	6,755,463
Total	1,251,156	6,751,156	6,803,990	6,804,532

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
All Other		2,388,417	2,388,417	2,388,417
Total	0	2,388,417	2,388,417	2,388,417

MENTAL HEALTH SERVICES - COMMUNITY Z198

What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	55,000	55,000	55,000	55,000
Personal Services	5,756,456	5,885,819	5,847,939	6,007,539
All Other	33,438,799	21,608,308	21,965,063	21,965,047
Total	39,195,255	27,494,127	27,813,002	27,972,586

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,977,731	10,977,731	10,977,731	10,977,731
Total	10,977,731	10,977,731	10,977,731	10,977,731

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,825	99,369	104,114	108,664
All Other	2,785,751	9,154,081	9,154,081	9,154,081
Total	2,880,576	9,253,450	9,258,195	9,262,745

Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
All Other		3,138,475	3,138,475	3,138,475
Total	0	3,138,475	3,138,475	3,138,475

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other		57,887	58,626
Total		57,887	58,626

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		181,266	183,152
All Other		6,537	6,537
Total		187,803	189,689

Health and Human Services, Department of

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	181,266	183,152
All Other	6,537	6,537
Total	187,803	189,689

	2023-24	2024-25
Initiative: Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.		
GENERAL FUND		
All Other	2,271,064	2,271,064
Total	2,271,064	2,271,064

	2023-24	2024-25
Initiative: Provides allocation to align with available resources.		
FEDERAL EXPENDITURES FUND		
All Other	700,000	700,000
Total	700,000	700,000

	2023-24	2024-25
Initiative: Establishes one Behavioral Health Program Coordinator position funded 100% Mental Health Services - Community program, General Fund and also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	90,787	95,790
All Other	6,537	6,537
Total	97,324	102,327

	2023-24	2024-25
Initiative: Establishes one Social Services Program Specialist II position funded 100% Mental Health Services -Community program, General Fund to manage housing programs and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	97,334	102,640
All Other	6,537	6,537
Total	103,871	109,177

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	55,000	55,000	59,000	59,000
Personal Services	5,756,456	5,885,819	6,398,592	6,572,273
All Other	33,438,799	21,608,308	24,320,162	24,320,885
Total	39,195,255	27,494,127	30,718,754	30,893,158

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,977,731	10,977,731	11,677,731	11,677,731
Total	10,977,731	10,977,731	11,677,731	11,677,731
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,825	99,369	104,114	108,664
All Other	2,785,751	9,154,081	9,154,081	9,154,081
Total	2,880,576	9,253,450	9,258,195	9,262,745
Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
All Other		3,138,475	3,138,475	3,138,475
Total	0	3,138,475	3,138,475	3,138,475

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
All Other	30,631,055	39,630,398	39,630,398	39,630,398
Total	30,631,055	39,630,398	39,630,398	39,630,398

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	8,798,992	11,290,600	11,290,600	11,290,600
Total	8,798,992	11,290,600	11,290,600	11,290,600

2023-24 2024-25

Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

GENERAL FUND

All Other	(473,943)	1,143,038
Total	(473,943)	1,143,038

2023-24 2024-25

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, Sections 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	2,780,875	5,799,713
Total	2,780,875	5,799,713

2023-24 2024-25

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.

GENERAL FUND

All Other	2,105,651	2,105,651
Total	2,105,651	2,105,651

OTHER SPECIAL REVENUE FUNDS

All Other	(2,105,651)	(2,105,651)
Total	(2,105,651)	(2,105,651)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other	30,631,055	39,630,398	44,042,981	48,678,800
Total	30,631,055	39,630,398	44,042,981	48,678,800

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	8,798,992	11,290,600	9,184,949	9,184,949
Total	8,798,992	11,290,600	9,184,949	9,184,949

MULTICULTURAL SERVICES Z034

What the Budget purchases:

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	112,456	112,432	128,296	134,071
All Other	18,537	18,537	18,707	18,707
Total	130,993	130,969	147,003	152,778

Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,469,748	1,469,748	1,469,748	1,469,748
Total	1,469,748	1,469,748	1,469,748	1,469,748

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	112,456	112,432	128,296	134,071
All Other	18,537	18,537	18,707	18,707
Total	130,993	130,969	147,003	152,778

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,469,748	1,469,748	1,469,748	1,469,748
Total	1,469,748	1,469,748	1,469,748	1,469,748

NURSING FACILITIES 0148

What the Budget purchases:

This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with intellectual disabilities. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities and for individuals with intellectual disabilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	106,010,393	140,566,939	134,164,189	134,164,189
Total	106,010,393	140,566,939	134,164,189	134,164,189
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	374,720,319	340,268,184	326,663,316	326,663,316
Total	374,720,319	340,268,184	326,663,316	326,663,316
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	39,619,463	42,399,034	41,121,952	41,121,952
Total	39,619,463	42,399,034	41,121,952	41,121,952

2023-24 2024-25

Initiative: Provides funding for ongoing operations at Maine Veterans' Homes.

GENERAL FUND

All Other	765,630	765,630
Total	765,630	765,630

FEDERAL EXPENDITURES FUND

All Other	1,530,038	1,530,038
Total	1,530,038	1,530,038

OTHER SPECIAL REVENUE FUNDS

All Other	146,532	146,532
Total	146,532	146,532

2023-24 2024-25

Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

GENERAL FUND

All Other	(1,631,461)	3,934,701
Total	(1,631,461)	3,934,701

FEDERAL EXPENDITURES FUND

All Other	1,631,461	(3,934,701)
Total	1,631,461	(3,934,701)

	2023-24	2024-25
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, Sections 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	4,121,046	8,791,134
Total	4,121,046	8,791,134
FEDERAL EXPENDITURES FUND		
All Other	8,298,908	17,568,245
Total	8,298,908	17,568,245
OTHER SPECIAL REVENUE FUNDS		
All Other	793,273	1,683,249
Total	793,273	1,683,249

	2023-24	2024-25
Initiative: Provides funding in the Nursing Facility Program to support investment and rate reform for fiscal year 2024-25. This amount aligns to the estimated amount required for nursing facility rebasing in fiscal year 2024-25.		
GENERAL FUND		
All Other		9,116,440
Total	0	9,116,440
FEDERAL EXPENDITURES FUND		
All Other		18,218,341
Total	0	18,218,341
OTHER SPECIAL REVENUE FUNDS		
All Other		1,744,773
Total	0	1,744,773

	2023-24	2024-25
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		
GENERAL FUND		
All Other	4,303,125	4,303,125
Total	4,303,125	4,303,125
OTHER SPECIAL REVENUE FUNDS		
All Other	(4,303,125)	(4,303,125)
Total	(4,303,125)	(4,303,125)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	106,010,393	140,566,939	141,722,529	161,075,219
Total	106,010,393	140,566,939	141,722,529	161,075,219
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	374,720,319	340,268,184	338,123,723	360,045,239
Total	374,720,319	340,268,184	338,123,723	360,045,239

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	39,619,463	42,399,034	37,758,632	40,393,381
Total	39,619,463	42,399,034	37,758,632	40,393,381

OFFICE FOR FAMILY INDEPENDENCE Z020

What the Budget purchases:

This program assists individuals and families in achieving their maximum potential, independence, employability, safety and health; working with them to become self-supporting utilizing mandated federal programs and rules.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,203,780	2,251,696	2,364,791	2,419,406
All Other	6,733,881	6,655,191	6,639,302	6,639,302
Total	8,937,661	8,906,887	9,004,093	9,058,708

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	25.500	26.500	26.000	26.000
Personal Services	2,528,042	2,675,370	2,741,270	2,808,306
All Other	12,613,563	12,671,326	12,617,591	12,617,591
Total	15,141,605	15,346,696	15,358,861	15,425,897

2023-24 **2024-25**

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

Personal Services	45,101	45,846
All Other	2,484	2,484
Total	47,585	48,330

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	73,588	74,806
All Other	5,926	5,956
Total	79,514	80,762

2023-24 **2024-25**

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 - LEGISLATIVE COUNT	-14.000	-14.000
Personal Services	(275,804)	(283,232)
Total	(275,804)	(283,232)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	14.000	14.000
Personal Services	275,804	283,232
All Other	2,519	2,564
Total	278,323	285,796

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24.000	24.000	10.000	10.000
Personal Services	2,203,780	2,251,696	2,134,088	2,182,020
All Other	6,733,881	6,655,191	6,641,786	6,641,786
Total	8,937,661	8,906,887	8,775,874	8,823,806

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	25.500	26.500	41.000	41.000
Personal Services	2,528,042	2,675,370	3,090,662	3,166,344
All Other	12,613,563	12,671,326	12,626,036	12,626,111
Total	15,141,605	15,346,696	15,716,698	15,792,455

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

What the Budget purchases:

This program determines eligibility and delivers direct services including Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Alternative Aid, Transitional Transportation, Transitional Child Care and Transitional Medicaid Services in regional offices.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	14,621,522	15,426,892	15,023,561	15,050,407
All Other	2,152,117	2,193,592	2,202,971	2,202,971
Total	16,773,639	17,620,484	17,226,532	17,253,378

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	444,500	444,500	444,500	444,500
Personal Services	23,980,431	25,304,911	23,997,552	24,029,869
All Other	6,080,389	6,170,724	6,170,724	6,170,724
Total	30,060,820	31,475,635	30,168,276	30,200,593

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other		190,369	190,369
Total		190,369	190,369

2023-24 2024-25

Initiative: Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.

GENERAL FUND

All Other		239,409	239,409
Total		239,409	239,409

OTHER SPECIAL REVENUE FUNDS

All Other		400,041	400,041
Total		400,041	400,041

2023-24 2024-25

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

Personal Services		1,437,664	1,518,405
All Other		118,921	118,921
Total		1,556,585	1,637,326

OTHER SPECIAL REVENUE FUNDS

Personal Services		2,355,401	2,487,982
All Other		256,393	259,592
Total		2,611,794	2,747,574

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	14,621,522	15,426,892	16,461,225	16,568,812
All Other	2,152,117	2,193,592	2,751,670	2,751,670
Total	16,773,639	17,620,484	19,212,895	19,320,482

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	444,500	444,500	444,500	444,500
Personal Services	23,980,431	25,304,911	26,352,953	26,517,851
All Other	6,080,389	6,170,724	6,827,158	6,830,357
Total	30,060,820	31,475,635	33,180,111	33,348,208

OFFICE OF ADVOCACY - BDS Z209

What the Budget purchases:

This is contracted advocacy service for developmental services as set forth in 34-B MRSA §5005-A.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	163,727	163,727	163,727	163,727
Total	163,727	163,727	163,727	163,727

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	163,727	163,727	163,727	163,727
Total	163,727	163,727	163,727	163,727

OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

What the Budget purchases:

This program performs the duties as required by 22 MRSA Chapter 958-A, Adult Protective Services Act.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	7,246,147	7,368,223	7,888,492	8,021,835
All Other	1,151,674	1,152,105	1,171,605	1,171,605
Total	8,397,821	8,520,328	9,060,097	9,193,440

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other			57,005	57,005
Total			57,005	57,005

2023-24 2024-25

Initiative: Establishes 8 Human Services Caseworker positions and 2 Human Services Casework Supervisor positions in the Office of Aging and Disability Services Adult Protective Services program to support the work of preventing abuse, neglect and exploitation of incapacitated or dependent adults in Maine. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT			10,000	10,000
Personal Services			980,276	1,029,028
All Other			65,370	65,370
Total			1,045,646	1,094,398

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT			55,000	55,000
Personal Services			5,650,900	5,756,763
All Other			359,535	359,535
Total			6,010,435	6,116,298

2023-24 2024-25

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

Personal Services			2,126	4,886
Total			2,126	4,886

	2023-24	2024-25
Initiative: Provides funding to continue the elder services connection project per the recommendation of the Elder Justice Roadmap.		
GENERAL FUND		
All Other	600,000	800,000
Total	600,000	800,000

	2023-24	2024-25
Initiative: Provides funding to continue the purchased goods and services pilot program per the recommendation of the elder justice roadmap.		
GENERAL FUND		
All Other	75,000	100,000
Total	75,000	100,000

	2023-24	2024-25
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	7,380	13,371
Total	7,380	13,371

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75,000	75,000	140,000	140,000
Personal Services	7,246,147	7,368,223	14,529,174	14,825,883
All Other	1,151,674	1,152,105	2,328,515	2,553,515
Total	8,397,821	8,520,328	16,857,689	17,379,398

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

What the Budget purchases:

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	17,000	17,000	17,000
Personal Services	1,495,604	1,658,957	1,777,697	1,810,635
All Other	3,828,584	3,835,121	3,835,871	3,835,871
Total	5,324,188	5,494,078	5,613,568	5,646,506

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	662,398	644,008	658,618	673,759
All Other	10,348,460	12,406,797	12,406,797	12,406,797
Total	11,010,858	13,050,805	13,065,415	13,080,556

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	5,100,000		2,472,897	670,860
Total	5,100,000	0	2,472,897	670,860

Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other		2,782,751	2,782,751	2,782,751
Total	0	2,782,751	2,782,751	2,782,751

	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position and provides funding for related All Other costs.		

GENERAL FUND

Personal Services	5,140	5,785
Total	5,140	5,785

FEDERAL EXPENDITURES FUND

Personal Services	20,563	23,146
All Other	459	477
Total	21,022	23,623

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Establishes baseline allocation in the Office of Aging and Disability Services Central Office program, Other Special Revenue Funds for the Money Follows the Person program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	20,483	20,483
Total	20,483	20,483

	2023-24	2024-25
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.		
GENERAL FUND		
Personal Services	3,243	3,243
Total	3,243	3,243

	2023-24	2024-25
Initiative: Provides funding to the Area Agencies on Aging to enhance Maine's aging and disability resource centers and no wrong door system programs.		
GENERAL FUND		
All Other	500,000	500,000
Total	500,000	500,000

	2023-24	2024-25
Initiative: Provides funding to reimburse Maine Legal Services for the Elderly for a full-time staff attorney and a part-time helpline attorney per the recommendation of the Elder Justice Roadmap.		
GENERAL FUND		
All Other	184,500	184,500
Total	184,500	184,500

	2023-24	2024-25
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	10,179	18,703
Total	10,179	18,703

FEDERAL EXPENDITURES FUND			2023-24	2024-25
Personal Services		2,444	4,491	
All Other		59	108	
Total		2,503	4,599	

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16.000	17.000	17.000	17.000
Personal Services	1,495,604	1,658,957	1,796,259	1,838,366
All Other	3,828,584	3,835,121	4,520,371	4,520,371
Total	5,324,188	5,494,078	6,316,630	6,358,737

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	662,398	644,008	681,625	701,396
All Other	10,348,460	12,406,797	12,407,315	12,407,382
Total	11,010,858	13,050,805	13,088,940	13,108,778
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	20,983	20,983
Total	500	500	20,983	20,983
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	5,100,000		2,472,897	670,860
Total	5,100,000	0	2,472,897	670,860
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other		2,782,751	2,782,751	2,782,751
Total	0	2,782,751	2,782,751	2,782,751

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

What the Budget purchases:

This program is primarily responsible for the development, delivery and oversight of all programs under the office's responsibility, including child protective and children's services, children's behavioral health services, and prevention and early intervention services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	73,000	78,000	77,000	77,000
Personal Services	5,002,356	5,349,989	5,629,570	5,747,659
All Other	1,775,791	3,419,324	3,425,274	3,425,274
Total	6,778,147	8,769,313	9,054,844	9,172,933

Program Summary - FEDERAL EXPENDITURES FUND

All Other	896,668	896,668	896,668	896,668
Total	896,668	896,668	896,668	896,668

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	2,001,261	2,136,970	2,189,141	2,235,062
All Other	968,430	983,383	983,383	983,383
Total	2,969,691	3,120,353	3,172,524	3,218,445

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	85,913	86,936
All Other	4,707	4,707
Total	90,620	91,643

OTHER SPECIAL REVENUE FUNDS

Personal Services	33,411	33,808
All Other	2,834	2,845
Total	36,245	36,653

2023-24 2024-25

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	12,000	12,000
Personal Services	851,688	874,788
All Other	35,300	35,300
Total	886,988	910,088

OTHER SPECIAL REVENUE FUNDS

Personal Services	331,203	340,184
All Other	24,220	24,345
Total	355,423	364,529

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and the kinship navigator program 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	(1,420,000)	(1,420,000)
Total	(1,420,000)	(1,420,000)

	2023-24	2024-25
Initiative: Provides one-time allocation to align with available resources.		

FEDERAL EXPENDITURES FUND-ARP

All Other	337,496	337,496
Total	337,496	337,496

	2023-24	2024-25
Initiative: Establishes 2 Social Services Supervisor positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as hearings specialists. This initiative also provides funding for related All Other costs.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	141,264	149,196
All Other	9,414	9,414
Total	150,678	158,610

OTHER SPECIAL REVENUE FUNDS

Personal Services	54,932	58,016
All Other	5,329	5,417
Total	60,261	63,433

	2023-24	2024-25
Initiative: Establishes one Social Services Program Specialist I position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as an out of home investigator. This initiative also provides funding for related All Other costs.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	63,188	66,636
All Other	4,707	4,707
Total	67,895	71,343

OTHER SPECIAL REVENUE FUNDS

Personal Services	24,572	25,914
All Other	2,583	2,623
Total	27,155	28,537

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	73,000	78,000	93,000	93,000
Personal Services	5,002,356	5,349,989	6,771,623	6,925,215
All Other	1,775,791	3,419,324	2,059,402	2,059,402
Total	6,778,147	8,769,313	8,831,025	8,984,617

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	896,668	896,668	896,668	896,668
Total	896,668	896,668	896,668	896,668
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,001,261	2,136,970	2,633,259	2,692,984
All Other	968,430	983,383	1,018,349	1,018,613
Total	2,969,691	3,120,353	3,651,608	3,711,597
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other			337,496	337,496
Total	0	0	337,496	337,496

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

What the Budget purchases:

This program manages, supervises, and delivers direct services to families and youth who are reported to be abused or neglected or in the care and custody of the State, in order to strengthen family functioning by providing intensive home-based services while assuring child safety.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	645,500	672,500	672,500	672,500
Personal Services	47,093,433	50,874,124	53,182,862	54,764,529
All Other	4,407,368	4,571,377	4,788,608	4,788,608
Total	51,500,801	55,445,501	57,971,470	59,553,137

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	12,854,420	13,867,044	14,110,203	14,529,255
All Other	2,052,479	2,125,286	2,125,286	2,125,286
Total	14,906,899	15,992,330	16,235,489	16,654,541

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other	344,847	344,847
Total	344,847	344,847

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT	9,000	9,000
Personal Services	599,655	610,266
All Other	46,478	46,478
Total	646,133	656,744

OTHER SPECIAL REVENUE FUNDS

Personal Services	159,397	162,217
All Other	16,499	16,560
Total	175,896	178,777

2023-24 2024-25

Initiative: Provides funding to increase the hours of one Child Protective Services Caseworker position from 66 hours to 80 hours biweekly. This initiative also provides funding for related All Other costs.

GENERAL FUND

Personal Services	13,788	14,449
Total	13,788	14,449

OTHER SPECIAL REVENUE FUNDS

Personal Services	3,667	3,839
All Other	88	93
Total	3,755	3,932

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	645,500	672,500	681,500	681,500
Personal Services	47,093,433	50,874,124	53,796,305	55,389,244
All Other	4,407,368	4,571,377	5,179,933	5,179,933
Total	51,500,801	55,445,501	58,976,238	60,569,177
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	12,854,420	13,867,044	14,273,267	14,695,311
All Other	2,052,479	2,125,286	2,141,873	2,141,939
Total	14,906,899	15,992,330	16,415,140	16,837,250

OFFICE OF MAINECARE SERVICES 0129

What the Budget purchases:

This program administers the Medicaid program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	53,000	57,000	57,000	57,000
Personal Services	6,664,678	7,170,101	7,330,425	7,506,983
All Other	23,963,420	23,847,410	22,989,308	22,989,308
Total	30,628,098	31,017,511	30,319,733	30,496,291

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	86,000	89,000	89,000	89,000
Personal Services	7,653,916	8,264,491	8,182,961	8,381,021
All Other	86,351,208	86,513,592	85,168,441	85,168,441
Total	94,005,124	94,778,083	93,351,402	93,549,462

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,246,417	1,246,417	1,246,417	1,246,417
Total	1,246,417	1,246,417	1,246,417	1,246,417

Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	5,370,561	5,495,471	5,495,471	5,495,471
Total	5,370,561	5,495,471	5,495,471	5,495,471

Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	1,505,768	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768	1,505,768

		2023-24	2024-25
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 FUND			
Personal Services		2,151	2,290
All Other		85	88
Total		2,236	2,378

		2023-24	2024-25
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 FUND			
Personal Services		572	571
All Other		14	14
Total		586	585

Health and Human Services, Department of

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	70,521	71,472
All Other	3,269	3,269
Total	73,790	74,741
FEDERAL EXPENDITURES FUND		
Personal Services	70,515	71,466
All Other	5,049	5,072
Total	75,564	76,538

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

	2023-24	2024-25
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		
Personal Services	50,967	53,479
All Other	4,435	4,495
Total	55,402	57,974

	2023-24	2024-25
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	1,000	1,000
Personal Services	49,524	52,337
All Other	3,269	3,269
Total	52,793	55,606
FEDERAL EXPENDITURES FUND		
Personal Services	49,522	52,332
All Other	4,543	4,611
Total	54,065	56,943

Health and Human Services, Department of

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	53,134	55,717
All Other	3,269	3,269
Total	56,403	58,986
FEDERAL EXPENDITURES FUND		
Personal Services	53,129	55,714
All Other	4,543	4,611
Total	57,672	60,325

	2023-24	2024-25
Initiative: Continues one limited period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	55,852	33,225
All Other	5,321	2,785
Total	61,173	36,010

	2023-24	2024-25
Initiative: Provides funding to create an independent behavioral health level-of-care assessment process using a standardized instrument for youth seeking behavioral health services, funded 25% General Fund and 75% Federal Expenditures Fund and also provides funding to manage referrals to Children's Residential Care Facilities funded 50% General Fund and 50% Federal Expenditures Funds in the Office of MaineCare Services program.		
GENERAL FUND		
All Other	300,000	300,000
Total	300,000	300,000
FEDERAL EXPENDITURES FUND		
All Other	819,304	819,304
Total	819,304	819,304

	2023-24	2024-25
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 FUND		
Personal Services	657,767	688,236
All Other	59,388	59,276
Total	717,155	747,512

	2023-24	2024-25
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		
Personal Services	921,462	936,175
All Other	84,425	84,756
Total	1,005,887	1,020,931

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,492	67,533
All Other	3,269	3,269
Total	67,761	70,802

FEDERAL EXPENDITURES FUND		
Personal Services	64,487	67,527
All Other	4,954	4,977
Total	69,441	72,504

	2023-24	2024-25
Initiative: Provides funding to support the increased cost of the Behavioral Health Professional Training and Certificate Program.		
GENERAL FUND		
All Other	223,887	223,887
Total	223,887	223,887

FEDERAL EXPENDITURES FUND		
All Other	229,289	229,289
Total	229,289	229,289

	2023-24	2024-25
Initiative: Provides funding for a projected increase in participation in the atypical waiver services program.		
FEDERAL EXPENDITURES FUND		
All Other	18,602	19,904
Total	18,602	19,904

	2023-24	2024-25
Initiative: Restores one Legislative Head 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 head count from both the General Fund and the Federal Expenditures Fund for the same position elimination in the Office of MaineCare Services.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Total	1,000	1,000

2023-24 2024-25

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND-ARP

All Other		300,000	
	Total	300,000	0

2023-24 2024-25

Initiative: Establishes 2 Human Services Caseworker positions funded 50% Developmental Services - Community 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

Personal Services		95,868	100,658
All Other		9,008	9,124
	Total	104,876	109,782

2023-24 2024-25

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

Personal Services		(1,501)	(812)
	Total	(1,501)	(812)

2023-24 2024-25

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

Personal Services		9,159	9,353
	Total	9,159	9,353

FEDERAL EXPENDITURES FUND

Personal Services		9,159	9,358
All Other		221	226
	Total	9,380	9,584

2023-24 2024-25

Initiative: Establishes one Public Service Manager II position 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		1,000	1,000
Personal Services		63,805	67,434
All Other		3,269	3,269
	Total	67,074	70,703

FEDERAL EXPENDITURES FUND

Personal Services		63,801	67,431
All Other		4,887	4,975
	Total	68,688	72,406

	2023-24	2024-25
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	2.000	2.000
Personal Services	110,037	116,099
All Other	6,537	6,537
Total	116,574	122,636

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

	2023-24	2024-25
Initiative: Establishes one Management Analyst I position 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	1.000	1.000
Personal Services	42,382	44,870
All Other	3,269	3,269
Total	45,651	48,139

FEDERAL EXPENDITURES FUND		
Personal Services	42,377	44,869
All Other	4,376	4,413
Total	46,753	49,282

	2023-24	2024-25
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		
Personal Services	489	899
All Other	12	22
Total	501	921

	2023-24	2024-25
Initiative: Establishes one Public Service Manager II position funded 50% Long Term Care - Office of Aging and Disability Services program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to manage the nursing facility program and payment reform efforts. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	63,801	67,431
All Other	4,887	4,975
Total	68,688	72,406

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Establishes one Public Service Coordinator I, 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	1,000	1,000
Personal Services	58,241	61,505
All Other	3,269	3,269
Total	61,510	64,774
FEDERAL EXPENDITURES FUND		
Personal Services	58,236	61,501
All Other	4,753	4,832
Total	62,989	66,333

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	53,000	57,000	66,000	66,000
Personal Services	6,664,678	7,170,101	8,085,450	8,292,445
All Other	23,963,420	23,847,410	23,555,689	23,555,690
Total	30,628,098	31,017,511	31,641,139	31,848,135

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	86,000	89,000	90,000	90,000
Personal Services	7,653,916	8,264,491	10,785,355	11,048,588
All Other	86,351,208	86,513,592	86,464,686	86,464,662
Total	94,005,124	94,778,083	97,250,041	97,513,250

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,246,417	1,246,417	1,246,417	1,246,417
Total	1,246,417	1,246,417	1,246,417	1,246,417

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	5,370,561	5,495,471	5,495,471	5,495,471
Total	5,370,561	5,495,471	5,495,471	5,495,471

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	1,505,768	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768	1,505,768

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other			300,000	
Total	0	0	300,000	0

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202

What the Budget purchases:

This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	7,294,951	13,098,345	13,098,345	13,098,345
Total	7,294,951	13,098,345	13,098,345	13,098,345

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	162,523	516,854	516,854	516,854
Total	162,523	516,854	516,854	516,854

Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,078,041	1,317,965	1,317,965	1,317,965
Total	1,078,041	1,317,965	1,317,965	1,317,965

	2023-24	2024-25
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		

GENERAL FUND			
All Other		(126,723)	305,625
Total		(126,723)	305,625

FUND FOR A HEALTHY MAINE			
All Other		(12,267)	29,585
Total		(12,267)	29,585

	2023-24	2024-25
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		

GENERAL FUND			
All Other		347,997	347,997
Total		347,997	347,997

OTHER SPECIAL REVENUE FUNDS			
All Other		(347,997)	(347,997)
Total		(347,997)	(347,997)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	7,294,951	13,098,345	13,319,619	13,751,967
Total	7,294,951	13,098,345	13,319,619	13,751,967

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	162,523	516,854	168,857	168,857
Total	162,523	516,854	168,857	168,857

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,078,041	1,317,965	1,305,698	1,347,550
Total	1,078,041	1,317,965	1,305,698	1,347,550

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

What the Budget purchases:

This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	14,000	14,000
Personal Services	1,334,536	1,370,364	1,390,571	1,434,012
All Other	18,101,777	19,137,790	19,139,363	19,139,363
Total	19,436,313	20,508,154	20,529,934	20,573,375

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	169,242	174,422	179,236	186,334
All Other	11,512,441	15,547,414	15,547,414	15,547,414
Total	11,681,683	15,721,836	15,726,650	15,733,748

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	99,127	99,127	99,127	99,127
Total	99,127	99,127	99,127	99,127

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	607,799	627,910	552,440	567,728
All Other	6,867,287	25,137,431	25,137,431	25,137,431
Total	7,475,086	25,765,341	25,689,871	25,705,159

Program Summary - FUND FOR A HEALTHY MAINE

All Other	2,070,802	2,070,802	1,070,802	1,070,802
Total	2,070,802	2,070,802	1,070,802	1,070,802

Program Summary - FEDERAL BLOCK GRANT FUND-ARP

All Other		5,640,385	5,640,385	5,640,385
Total	0	5,640,385	5,640,385	5,640,385

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other		115,177	115,916
Total		115,177	115,916

2023-24 **2024-25**

Initiative: Continues and makes permanent one Management Analyst II position previously continued in Public Law 2021, chapter 29 to serve as the opioid response project manager. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	93,395	98,393
All Other	9,170	9,291
Total	102,565	107,684

2023-24 **2024-25**

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 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

All Other	(98,127)	(98,127)
Total	(98,127)	(98,127)

2023-24 **2024-25**

Initiative: Provides funding in the Office of Substance Abuse and Mental Health Services program, General Fund to meet the ongoing demands of Maine's intensifying opioid crisis.

GENERAL FUND

All Other	3,681,641	3,681,641
Total	3,681,641	3,681,641

2023-24 **2024-25**

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND

All Other	2,600,000	2,600,000
Total	2,600,000	2,600,000

2023-24 **2024-25**

Initiative: Provides funding to increase the hours of one Comprehensive Health Planner II position from 66 hours to 80 hours biweekly funded 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Personal Services	18,191	18,365
All Other	633	639
Total	18,824	19,004

2023-24 **2024-25**

Initiative: Establishes one Comprehensive Health Planner II position funded 100% Office of Substance Abuse and Mental Health Services program, General Fund and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	99,718	105,397
All Other	6,537	6,537
Total	106,255	111,934

2023-24

2024-25

Initiative: Establishes one Comprehensive Health Planner II position for the prescription monitoring program. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

99,718

105,397

All Other

6,537

6,537

Total

106,255

111,934

Actual

Current

Budgeted

Budgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

15,000

15,000

16,000

16,000

Personal Services

1,334,536

1,370,364

1,590,007

1,644,806

All Other

18,101,777

19,137,790

22,949,255

22,949,994

Total

19,436,313

20,508,154

24,539,262

24,594,800

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

2,000

2,000

2,000

2,000

Personal Services

169,242

174,422

179,236

186,334

All Other

11,512,441

15,547,414

18,147,414

18,147,414

Total

11,681,683

15,721,836

18,326,650

18,333,748

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

99,127

99,127

1,000

1,000

Total

99,127

99,127

1,000

1,000

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

6,000

6,000

7,000

7,000

Personal Services

607,799

627,910

664,026

684,486

All Other

6,867,287

25,137,431

25,147,234

25,147,361

Total

7,475,086

25,765,341

25,811,260

25,831,847

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other

2,070,802

2,070,802

1,070,802

1,070,802

Total

2,070,802

2,070,802

1,070,802

1,070,802

Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP

All Other

5,640,385

5,640,385

5,640,385

Total

0

5,640,385

5,640,385

5,640,385

OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289

What the Budget purchases:

The Opioid Use Prevention and Treatment Fund program provides grants and contracts to persons and organizations for research regarding opioid use disorder prevention and treatment, opioid use disorder prevention services and opioid use disorder treatment services which includes inpatient and outpatient treatment programs and facilities, short-term and long-term residential treatment programs and sober living facilities, as well as, treating substance use disorder for the underinsured and uninsured. Funding is received through fees on manufacturers that sell, deliver or distribute opioid medications in the state.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	2,492,175	2,492,175	2,492,175
Total	500	2,492,175	2,492,175	2,492,175
			2023-24	2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	2,492,175	2,492,175	2,492,175
Total	500	2,492,175	2,492,175	2,492,175

PLUMBING - CONTROL OVER 0205

What the Budget purchases:

This program establishes the state plumbing and subsurface wastewater disposal system codes and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	399,705	409,605	437,043	444,578
All Other	332,020	332,020	332,020	332,020
Total	731,725	741,625	769,063	776,598
			2023-24	2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	399,705	409,605	437,043	444,578
All Other	332,020	332,020	332,020	332,020
Total	731,725	741,625	769,063	776,598

PNMI ROOM AND BOARD Z009

What the Budget purchases:

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	16,671,939	21,409,128	18,836,628	18,836,628
Total	16,671,939	21,409,128	18,836,628	18,836,628

2023-24 2024-25

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, Sections 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	925,536	1,967,110
Total	925,536	1,967,110

2023-24 2024-25

Initiative: Provides funding for a high MaineCare utilization add-on payment to private non-medical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025.

GENERAL FUND

All Other	2,572,500	2,572,500
Total	2,572,500	2,572,500

2023-24 2024-25

Initiative: Provides funding to implement recommended rates from rate studies for 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	734,457	734,457
Total	734,457	734,457

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other	16,671,939	21,409,128	23,069,121	24,110,695
Total	16,671,939	21,409,128	23,069,121	24,110,695

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

What the Budget purchases:

Established by Public Law 2007, chapter 327, this program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

PRIVATE WELL SAFE DRINKING WATER FUND Z255

What the Budget purchases:

Established by Public Law 2017, chapter 230, as a carrying account. Funding is derived from all fees collected under Title 22, section 2660-U and from other funds accepted by the commissioner or allocated or appropriated by the Legislature. Expenditures from the fund may be made only for the following purposes: To improve the rate of testing of residential private drinking water wells for contaminants; for educational outreach programs; and, to defray the department's costs in administering this subchapter and in waiving fees under Title 22 section 2602-A, subsection 2.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	52,840	52,840	52,840	52,840
Total	52,840	52,840	52,840	52,840

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	52,840	52,840	52,840	52,840
Total	52,840	52,840	52,840	52,840

PROGRESSIVE TREATMENT PROGRAM FUND Z362

What the Budget purchases:

The Progressive Treatment Program Fund provides money for the reimbursement of legal costs incurred by private entities to initiate a progressive treatment program in accordance with Maine Revised Statutes, Title 34-B, section 3873-A. The Progressive Treatment Program Fund was established in Public Law 2021, chapter 745.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other		160,000	160,000	160,000
Total	0	160,000	160,000	160,000

2023-24

2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other		160,000	160,000	160,000
Total	0	160,000	160,000	160,000

PURCHASED SOCIAL SERVICES 0228

What the Budget purchases:

This program purchases community-based social services such as home based services, employment services, child care, family violence, sexual assault, and transportation services for families with low income.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	48,025	50,057	60,197	61,178
All Other	9,165,095	9,175,095	9,125,590	9,125,590
Total	9,213,120	9,225,152	9,185,787	9,186,768

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	174,595	183,050	92,586	93,834
All Other	10,180,114	10,180,274	10,180,274	10,180,274
Total	10,354,709	10,363,324	10,272,860	10,274,108

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	49,292	51,373	60,193	61,175
All Other	71,266	71,266	71,266	71,266
Total	120,558	122,639	131,459	132,441

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,947	86,553	90,593	91,591
All Other	13,497,213	13,497,213	13,497,213	13,497,213
Total	13,583,160	13,583,766	13,587,806	13,588,804

Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,971,118	1,971,118	1,971,118	1,971,118
Total	1,971,118	1,971,118	1,971,118	1,971,118

		2023-24	2024-25
Initiative:	Reallocates one Health Services Consultant II position from 50% General Fund and 50% Other Special Revenue Funds to 100% General Fund in the same program. This initiative also reallocates related All Other funding.		

GENERAL FUND

Personal Services		60,193	61,175
All Other		3,269	3,269
Total		63,462	64,444

OTHER SPECIAL REVENUE FUNDS

Personal Services		(60,193)	(61,175)
All Other		(5,076)	(5,104)
Total		(65,269)	(66,279)

2023-24 2024-25

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 to assist with the Victims of Crime Act programs. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services		118,689	120,652
All Other		10,103	10,159
	Total	128,792	130,811

2023-24 2024-25

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND

All Other		2,000,000	2,000,000
	Total	2,000,000	2,000,000

2023-24 2024-25

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND-ARP

All Other		2,100,000	2,100,000
	Total	2,100,000	2,100,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	48,025	50,057	120,390	122,353
All Other	9,165,095	9,175,095	9,128,859	9,128,859
	Total	9,213,120	9,225,152	9,249,249

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	174,595	183,050	211,275	214,486
All Other	10,180,114	10,180,274	12,190,377	12,190,433
	Total	10,354,709	10,363,324	12,401,652

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	49,292	51,373		
All Other	71,266	71,266	66,190	66,162
	Total	120,558	122,639	66,190

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,947	86,553	90,593	91,591
All Other	13,497,213	13,497,213	13,497,213	13,497,213
	Total	13,583,160	13,583,766	13,587,806

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,971,118	1,971,118	1,971,118	1,971,118
	Total	1,971,118	1,971,118	1,971,118

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other			2,100,000	2,100,000
Total	0	0	2,100,000	2,100,000

RAPE CRISIS CONTROL 0488

What the Budget purchases:

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

What the Budget purchases:

This program assesses a tax on residential treatment providers for individuals with developmental disabilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,306,289	2,306,289	2,306,289	2,306,289
Total	2,306,289	2,306,289	2,306,289	2,306,289

2023-24 **2024-25**

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.

OTHER SPECIAL REVENUE FUNDS				
All Other			226,343	226,343
Total			226,343	226,343

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,306,289	2,306,289	2,532,632	2,532,632
Total	2,306,289	2,306,289	2,532,632	2,532,632

RIVERVIEW PSYCHIATRIC CENTER Z219

What the Budget purchases:

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by the Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	793,873	810,434	856,602	883,571
All Other	7,963,852	9,105,570	8,971,912	8,971,912
Total	8,757,725	9,916,004	9,828,514	9,855,483

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	353.500	355.000	354.000	354.000
Positions - FTE COUNT	0.363	0.363	0.363	0.363
Personal Services	21,623,613	22,164,975	23,267,499	23,850,336
All Other	2,594,577	2,614,373	2,614,373	2,614,373
Total	24,218,190	24,779,348	25,881,872	26,464,709

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other	125,107	115,549
Total	125,107	115,549

2023-24 2024-25

Initiative: Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position, and one Psychologist III position from 63.47% Riverview Psychiatric Center program, Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	323,759	320,065
All Other	19,611	19,611
Total	343,370	339,676

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(207,340)	(205,552)
All Other	(19,665)	(19,665)
Total	(227,005)	(225,217)

2023-24

2024-25

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(200,538)	(299,327)
All Other		(5,289)	(7,871)
	Total	(205,827)	(307,198)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	8.000	8.000	11.000	11.000
Personal Services	793,873	810,434	1,180,361	1,203,636
All Other	7,963,852	9,105,570	9,116,630	9,107,072
Total	8,757,725	9,916,004	10,296,991	10,310,708

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	353.500	355.000	351.000	351.000
Positions - FTE COUNT	0.363	0.363	0.363	0.363
Personal Services	21,623,613	22,164,975	22,859,621	23,345,457
All Other	2,594,577	2,614,373	2,589,419	2,586,837
Total	24,218,190	24,779,348	25,449,040	25,932,294

SPECIAL CHILDREN'S SERVICES 0204

What the Budget purchases:

This program supports the salary and fringe benefits for staff who work with health care providers to assure coordinated specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	976,601	992,964	1,040,668	1,064,781
All Other	124,516	124,516	124,516	124,516
Total	1,101,117	1,117,480	1,165,184	1,189,297

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 Services 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

Positions - LEGISLATIVE COUNT		-8,000	-8,000
Personal Services		(899,481)	(921,893)
All Other		(114,414)	(114,325)
Total		(1,013,895)	(1,036,218)

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(141,187)	(142,888)
All Other		(10,102)	(10,191)
Total		(151,289)	(153,079)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000		
Personal Services	976,601	992,964		
All Other	124,516	124,516		
Total	1,101,117	1,117,480	0	0

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

What the Budget purchases:

This program pays beneficiaries of the Supplemental Security Income Program and is mandated to maintain federal Medicaid funding and also supports the legislatively directed cash program for non-citizens who are ineligible for federal SSI.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	7,321,918	7,552,699	7,552,699	7,552,699
Total	7,321,918	7,552,699	7,552,699	7,552,699

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	7,321,918	7,552,699	7,552,699	7,552,699
Total	7,321,918	7,552,699	7,552,699	7,552,699

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

What the Budget purchases:

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	604,151	550,421	592,472	606,409
All Other	48,200,217	51,933,626	44,075,345	44,075,345
Total	48,804,368	52,484,047	44,667,817	44,681,754
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,157,318	2,465,723	2,465,723	2,465,723
Total	2,157,318	2,465,723	2,465,723	2,465,723
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	300,401	242,906	253,910	259,885
All Other	939,791	934,256	934,256	934,256
Total	1,240,192	1,177,162	1,188,166	1,194,141

2023-24 2024-25

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	117,095	117,095
Total	117,095	117,095

FEDERAL EXPENDITURES FUND

All Other	(117,095)	(117,095)
Total	(117,095)	(117,095)

2023-24 2024-25

Initiative: Provides funding for a court order diagnostic evaluation contract in conjunction with State Forensic Services funded 70% General Fund and 30% Other Special Revenue Funds in the State-Funded Foster Care/Adoption Assistance program.

GENERAL FUND

All Other	276,864	290,707
Total	276,864	290,707

OTHER SPECIAL REVENUE FUNDS

All Other	122,035	128,137
Total	122,035	128,137

	2023-24	2024-25
Initiative: Provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-Funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs.		
GENERAL FUND		
All Other	2,094,438	1,091,090
Total	2,094,438	1,091,090

	2023-24	2024-25
Initiative: Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.		
GENERAL FUND		
All Other	568,431	596,852
Total	568,431	596,852

	2023-24	2024-25
Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-Funded Foster Care/Adoption Assistance program within the same fund.		
GENERAL FUND		
All Other	924,000	924,000
Total	924,000	924,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	604,151	550,421	592,472	606,409
All Other	48,200,217	51,933,626	48,056,173	47,095,089
Total	48,804,368	52,484,047	48,648,645	47,701,498

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,157,318	2,465,723	2,348,628	2,348,628
Total	2,157,318	2,465,723	2,348,628	2,348,628

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	300,401	242,906	253,910	259,885
All Other	939,791	934,256	1,056,291	1,062,393
Total	1,240,192	1,177,162	1,310,201	1,322,278

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

What the Budget purchases:

The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities, and shelter. A special payment of up to \$300 per month is provided to families whose selected shelter costs exceed 50% of their income. The TANF account also provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children where one or both of the parents are attending an approved post-secondary educational program. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits. Emergency Assistance is a once a year program for families to eliminate an emergency that stops them from moving towards self-support.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
Total	22,163,821	22,163,821	22,163,821	22,163,821

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,300	4,300	4,300	4,300
Total	4,300	4,300	4,300	4,300

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	280,556	292,949	322,112	332,769
All Other	82,201,712	82,955,378	82,955,378	82,955,378
Total	82,482,268	83,248,327	83,277,490	83,288,147

2023-24 2024-25

Initiative: Continues and makes permanent one Family Independence Program Manager position previously established by Financial Order 002264 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	113,468	119,917
All Other	9,433	9,588
Total	122,901	129,505

2023-24 2024-25

Initiative: Continues and makes permanent one Senior Planner position previously continued by Financial Order 002265 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	93,581	98,633
All Other	9,427	9,474
Total	103,008	108,107

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
Total	22,163,821	22,163,821	22,163,821	22,163,821

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,300	4,300	4,300	4,300
Total	4,300	4,300	4,300	4,300

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	5,000	5,000
Personal Services	280,556	292,949	529,161	551,319
All Other	82,201,712	82,955,378	82,974,238	82,974,440
Total	82,482,268	83,248,327	83,503,399	83,525,759

TRAUMATIC BRAIN INJURY SEED Z214

What the Budget purchases:

This program provides a variety of supports and services to individuals with brain injuries.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	101,742	124,386	124,386	124,386
Total	101,742	124,386	124,386	124,386

2023-24 2024-25

Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

GENERAL FUND

All Other			(1,158)	2,792
		Total	(1,158)	2,792

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	101,742	124,386	123,228	127,178
Total	101,742	124,386	123,228	127,178

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121

What the Budget purchases:

The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Maine Vaccine Board may incur for staff, a service agent, administrative support services, legal representation and contracted services. No portion of the fund may be used to subsidize other programs or budgets.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

Historic Preservation Commission, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Positions - FTE COUNT	4,231	4,231	4,231	4,231
Personal Services	1,410,109	1,432,156	1,528,260	1,555,621
All Other	594,839	494,839	529,175	511,484
Total	2,004,948	1,926,995	2,057,435	2,067,105
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	353,138	355,329	383,959	387,469
All Other	129,513	29,513	63,849	46,158
Total	482,651	384,842	447,808	433,627
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	512,317	522,548	549,464	559,324
All Other	317,206	317,206	317,206	317,206
Total	829,523	839,754	866,670	876,530
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	4,231	4,231	4,231	4,231
Personal Services	544,654	554,279	594,837	608,828
All Other	148,120	148,120	148,120	148,120
Total	692,774	702,399	742,957	756,948

Historic Preservation Commission, Maine

HISTORIC COMMERCIAL REHABILITATION FUND Z067

What the Budget purchases:

Funding for the Historic Commercial Rehabilitation Fund supports the administration of the certification process for the state tax credit incentive for the rehabilitation of historic properties which are income producing listed in the National Register of Historic Places.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

HISTORIC PRESERVATION COMMISSION 0036

What the Budget purchases:

The Historic Preservation Commission assists the owners of depreciable historic buildings to qualify for federal and state Rehabilitation Tax Credit; assists municipalities in the development of growth management plans; assists municipalities seeking certified local government status from the Department of the Interior; reviews construction projects for their effect upon historic and archaeological resources; and nominates buildings, sites and districts to the National Register of Historic Places.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	353,138	355,329	383,959	387,469
All Other	129,513	29,513	29,513	29,513
Total	482,651	384,842	413,472	416,982

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	512,317	522,548	549,464	559,324
All Other	317,206	317,206	317,206	317,206
Total	829,523	839,754	866,670	876,530

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	4,231	4,231	4,231	4,231
Personal Services	544,654	554,279	594,837	608,828
All Other	147,120	147,120	147,120	147,120
Total	691,774	701,399	741,957	755,948

		2023-24	2024-25
Initiative:	Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GENERAL FUND			
All Other		1,029	1,029
Total		1,029	1,029

		2023-24	2024-25
Initiative:	Provides funding for the statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND			
All Other		27,643	8,871
Total		27,643	8,871

		2023-24	2024-25
Initiative:	Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND			
All Other		5,664	6,745
Total		5,664	6,745

Historic Preservation Commission, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	353,138	355,329	383,959	387,469
All Other	129,513	29,513	63,849	46,158
Total	482,651	384,842	447,808	433,627

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	512,317	522,548	549,464	559,324
All Other	317,206	317,206	317,206	317,206
Total	829,523	839,754	866,670	876,530

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	4,231	4,231	4,231	4,231
Personal Services	544,654	554,279	594,837	608,828
All Other	147,120	147,120	147,120	147,120
Total	691,774	701,399	741,957	755,948

HISTORIC PRESERVATION REVOLVING FUND Z109

What the Budget purchases:

The Historic Preservation Revolving Fund provides funds to qualified nonprofit historic preservation organizations to acquire significant historic properties.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Historical Society, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	44,864	44,864	94,864	94,864
Total	44,864	44,864	94,864	94,864

Department Summary - GENERAL FUND

All Other	44,864	44,864	94,864	94,864
Total	44,864	44,864	94,864	94,864

Historical Society, Maine

HISTORICAL SOCIETY 0037

What the Budget purchases:

Funding for the Maine Historical Society is used to maintain a research library of social, economic, political and cultural history spanning 6 centuries and the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. The Wadsworth-Longfellow House provides on-site and outreach programs for students, documentation for schools and guides for teachers and such other related resource materials as may be available.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	44,864	44,864	44,864	44,864
Total	44,864	44,864	44,864	44,864

2023-24 **2024-25**

Initiative: Provides one-time funding to commission a comprehensive information technology data security audit and subsequent year of systems management.

GENERAL FUND

All Other			15,000	15,000
Total			15,000	15,000

2023-24 **2024-25**

Initiative: Provides one-time funding for three grant funded staff to recover historical data lost in a data security breach.

GENERAL FUND

All Other			10,000	10,000
Total			10,000	10,000

2023-24 **2024-25**

Initiative: Provides one-time funding to upgrade antiquated technology hardware.

GENERAL FUND

All Other			25,000	25,000
Total			25,000	25,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other	44,864	44,864	94,864	94,864
Total	44,864	44,864	94,864	94,864

Hospice Council, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

Department Summary - GENERAL FUND

All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

Hospice Council, Maine

MAINE HOSPICE COUNCIL 0663

What the Budget purchases:

The Maine Hospice Council provides technical workshops, in-services for direct-service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

Housing Authority, Maine State

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	59,615,945	101,409,583	59,359,299	34,190,930
Total	59,615,945	101,409,583	59,359,299	34,190,930
Department Summary - GENERAL FUND				
All Other	2,500,000	2,900,000	2,500,000	2,500,000
Total	2,500,000	2,900,000	2,500,000	2,500,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	35,615,945	58,509,583	56,859,299	31,690,930
Total	35,615,945	58,509,583	56,859,299	31,690,930
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	21,500,000	40,000,000		
Total	21,500,000	40,000,000	0	0

Housing Authority, Maine State

EMERGENCY HOUSING RELIEF FUND PROGRAM Z340

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		22,000,000		
Total	0	22,000,000	0	0

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		22,000,000		
Total	0	22,000,000	0	0

HOUSING AUTHORITY - STATE 0442

What the Budget purchases:

The Maine State Housing Authority uses the real estate transfer taxes to reduce first-time home buyer interest rates, assist borrowers in maintaining homeownership, for developers creating low-income rental units, and to provide housing opportunities for persons who are homeless and owners of substandard housing. Program funds also enable the Maine State Housing Authority to leverage federal funds. All funds are used to help Maine people and no funds are used to pay for any Maine State Housing Authority staff or other operating costs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other		400,000		
Total	0	400,000	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	31,296,000	32,190,500	32,190,500	32,190,500
Total	31,296,000	32,190,500	32,190,500	32,190,500

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	11,500,000	40,000,000		
Total	11,500,000	40,000,000	0	0

	2023-24	2024-25
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

All Other		(4,649,526)	(4,816,650)
Total		(4,649,526)	(4,816,650)

	2023-24	2024-25
Initiative: Provides one-time funding to expand rental housing options that are affordable to workers and their families through equal funding to the Rural Affordable Rental Housing Program and the Low-income Housing Tax credit program.		

OTHER SPECIAL REVENUE FUNDS

All Other		25,000,000	
Total		25,000,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other		400,000		
Total	0	400,000	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	31,296,000	32,190,500	52,540,974	27,373,850
Total	31,296,000	32,190,500	52,540,974	27,373,850

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	11,500,000	40,000,000		
Total	11,500,000	40,000,000	0	0

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

What the Budget purchases:

Maine State Housing Authority assists the Public Utilities Commission in implementing the Low-Income Home Energy Assistance program. Funding is from the utilities, state appropriations, interest and dividends or any other gains from investments, and any other funds deposited. The funds are used for electrical assistance for the benefit of eligible households as determined by the Public Utilities Commission.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	545	545	545	545
Total	545	545	545	545

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	545	545	545	545
Total	545	545	545	545

Initiative: NONE

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

What the Budget purchases:

The Maine Energy, Housing and Economic Recovery Program are used exclusively to pay debt service on issued bonds. No program funds are used to pay for any MaineHousing staff or other operational costs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,319,400	4,318,538	4,318,538	4,318,538
Total	4,319,400	4,318,538	4,318,538	4,318,538

Initiative: Decreases funding to bring debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS				
All Other			(758)	(2,003)
Total			(758)	(2,003)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,319,400	4,318,538	4,317,780	4,316,535
Total	4,319,400	4,318,538	4,317,780	4,316,535

SHELTER OPERATING SUBSIDY 0661

What the Budget purchases:

The Shelter Operating Subsidy program provides funding for the emergency shelters that serve Maine's homeless citizens. Funds from this program are used to support the emergency shelter programs across the state. Program funds help emergency shelters pay operating costs and improve conditions of emergency shelters to comply with code and regulatory requirements. No program funds are used to pay for any MaineHousing staff or other operational costs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	10,000,000			
Total	10,000,000	0	0	0

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	10,000,000			
Total	10,000,000	0	0	0

Human Rights Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	13,500	13,500	16,000	16,000
Personal Services	1,479,256	1,487,355	1,736,139	1,786,432
All Other	393,109	385,953	448,864	436,685
Total	1,872,365	1,873,308	2,185,003	2,223,117
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,500	9,500	11,000	11,000
Personal Services	1,086,402	1,084,091	1,330,189	1,367,404
All Other	85,275	81,625	126,950	127,849
Total	1,171,677	1,165,716	1,457,139	1,495,253
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	392,854	403,264	405,950	419,028
All Other	199,970	196,464	214,050	200,972
Total	592,824	599,728	620,000	620,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107,864	107,864	107,864	107,864
Total	107,864	107,864	107,864	107,864

HUMAN RIGHTS COMMISSION - REGULATION 0150

What the Budget purchases:

The Human Rights Commission - Regulation program provides a process of reviewing/investigating charges of unlawful discrimination and retaliation under the Maine Human Rights Act and Maine Whistleblowers' Protection Act; resolves complaints by informal methods of persuasion, mediation and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination or retaliation occurred; attempts to resolve reasonable-grounds cases in the public interest; may pursue court remedies in reasonable-grounds cases when alternative solutions fail; and provides information to the public for the purpose of educating Maine's citizens and organizations about Maine Human Rights Act and Maine Whistleblowers' Protection Act protections and remedies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,500	9,500	9,000	9,000
Personal Services	1,086,402	1,084,091	1,149,631	1,185,688
All Other	85,275	81,625	81,625	81,625
Total	1,171,677	1,165,716	1,231,256	1,267,313

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	392,854	403,264	323,511	332,641
All Other	199,970	196,464	196,464	196,464
Total	592,824	599,728	519,975	529,105

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107,864	107,864	107,864	107,864
Total	107,864	107,864	107,864	107,864

2023-24 2024-25

Initiative: Establishes one Maine Human Rights Investigator position to allow the agency to meet statutory requirements for completing investigations and address a significant case inventory arising out of increased and more complex case filings due to the COVID-19 pandemic. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		94,712	90,735
All Other		4,235	4,235
Total		98,947	94,970

2023-24 2024-25

Initiative: Continues and makes permanent one Maine Human Rights Investigator position previously continued by Financial Order 002251 F3 and reduces All Other to fund the position.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		82,439	86,387
All Other		(82,439)	(86,387)
Total		0	0

Human Rights Commission, Maine

	2023-24	2024-25
Initiative: Establishes one Business Manager I position to provide billing, collections and accounting services due to an increase in cases and contracted mediations and conciliations. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	85,846	90,981
All Other	4,439	4,439
Total	90,285	95,420
	2023-24	2024-25
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	1,122	1,122
Total	1,122	1,122
	2023-24	2024-25
Initiative: Provides funding to bring allocations in line with projected revenue.		
FEDERAL EXPENDITURES FUND		
All Other	100,025	90,895
Total	100,025	90,895
	2023-24	2024-25
Initiative: Provides funding for conciliation services pursuant to Maine Revised Statutes, Title 5, section 4612, subsection 3.		
GENERAL FUND		
All Other	2,400	2,400
Total	2,400	2,400
	2023-24	2024-25
Initiative: Provides funding for commissioners' mileage payments.		
GENERAL FUND		
All Other	3,594	3,594
Total	3,594	3,594
	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GENERAL FUND		
All Other	3,920	3,920
Total	3,920	3,920
	2023-24	2024-25
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	25,040	25,939
Total	25,040	25,939

Human Rights Commission, Maine

2023-24

2024-25

Initiative: Provides funding for the Maine Human Rights Commission to move fully into the MainelT support model.

GENERAL FUND

All Other

	575	575
Total	575	575

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	9.500	9.500	11.000	11.000
Personal Services	1,086,402	1,084,091	1,330,189	1,367,404
All Other	85,275	81,625	126,950	127,849
Total	1,171,677	1,165,716	1,457,139	1,495,253

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	392,854	403,264	405,950	419,028
All Other	199,970	196,464	214,050	200,972
Total	592,824	599,728	620,000	620,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	107,864	107,864	107,864	107,864
Total	107,864	107,864	107,864	107,864

Humanities Council, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	53,357	163,357	163,357	163,357
Total	53,357	163,357	163,357	163,357

Department Summary - GENERAL FUND

All Other	53,357	163,357	163,357	163,357
Total	53,357	163,357	163,357	163,357

Humanities Council, Maine

HUMANITIES COUNCIL 0942

What the Budget purchases:

The Maine Humanities Council uses literature, history, philosophy and other humanities disciplines to provide educational programs throughout Maine, for a wide range of audiences, from Veterans, to youth, to the general public. It also provides grants to community organizations for vital public humanities programming in community history, cultural tourism, family literacy and similar topics.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	53,357	163,357	163,357	163,357
Total	53,357	163,357	163,357	163,357

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	53,357	163,357	163,357	163,357
Total	53,357	163,357	163,357	163,357

Indian Tribal-State Commission, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	166,814	166,814	268,500	268,500
Total	166,814	166,814	268,500	268,500

Department Summary - GENERAL FUND

All Other	166,814	166,814	268,500	268,500
Total	166,814	166,814	268,500	268,500

Indian Tribal-State Commission, Maine

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

What the Budget purchases:

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Implementing Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, Houlton Band of Maliseet Indians, the Passamaquoddy Tribe and the Penobscot Nation. The Commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors meetings and workshops to explore tribal-state issues. The Commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki Peoples.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	166,814	166,814	111,614	111,614
Total	166,814	166,814	111,614	111,614

2023-24 **2024-25**

Initiative: Provides funding for additional staff to more effectively address Maine Indian Tribal-State Commission's multiple statutory responsibilities regarding a wide range of Tribal-State issues.

GENERAL FUND

All Other			156,886	156,886
		Total	156,886	156,886

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other	166,814	166,814	268,500	268,500
Total	166,814	166,814	268,500	268,500

Indigent Legal Services, Maine Commission on

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	17,500	22,500	34,500	34,500
Personal Services	1,636,325	2,377,333	4,019,413	4,203,330
All Other	29,263,758	25,781,253	33,594,672	33,596,156
Total	30,900,083	28,158,586	37,614,085	37,799,486
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,500	16,500	34,500	34,500
Personal Services	927,667	1,654,097	4,019,413	4,203,330
All Other	15,521,725	16,058,720	30,937,672	30,939,156
Total	16,449,392	17,712,817	34,957,085	35,142,486
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000		
Personal Services	708,658	723,236		
All Other	9,742,033	9,722,533	1,157,000	1,157,000
Total	10,450,691	10,445,769	1,157,000	1,157,000
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	4,000,000		1,500,000	1,500,000
Total	4,000,000	0	1,500,000	1,500,000

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

What the Budget purchases:

The Maine Commission on Indigent Legal Services program provides efficient, high-quality representation to Maine citizens who are entitled to counsel at state expense under the United States Constitution or under the Constitution or statutes of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,500	16,500	15,500	15,500
Personal Services	927,667	1,654,097	1,750,288	1,815,306
All Other	15,521,725	16,058,720	16,058,720	16,058,720
Total	16,449,392	17,712,817	17,809,008	17,874,026

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	708,658	723,236	681,169	713,543
All Other	9,742,033	9,722,533	9,722,533	9,722,533
Total	10,450,691	10,445,769	10,403,702	10,436,076

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	4,000,000		1,500,000	1,500,000
Total	4,000,000	0	1,500,000	1,500,000

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other		28,079	28,079
Total		28,079	28,079

2023-24 2024-25

Initiative: Provides funding to establish a tiered billing rate for assigned legal counsel effective May 1, 2023. This rate will be no less than \$80 and no more than \$150 per hour. These tiers will be defined by the Commission in their major substantive rules. The rates must be tied to the type of case or the nature of criminal charges faced.

GENERAL FUND

All Other		6,100,000	6,100,000
Total		6,100,000	6,100,000

2023-24 2024-25

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other		36,730	38,214
Total		36,730	38,214

	2023-24	2024-25
Initiative: Establishes 2 Public Service Manager III positions, 8 Public Service Manager II positions, 2 Paralegal positions and one Office Specialist Supervisor II position to be dispatched in the State where needed. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	13,000	13,000
Personal Services	1,587,956	1,674,481
All Other	148,610	148,610
Total	1,736,566	1,823,091

	2023-24	2024-25
Initiative: Transfers 2 Paralegal positions, 4 Public Service Manager II positions and related All Other costs for reimbursements for assigned legal counsel from the Other Special Revenue Funds to the General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	681,169	713,543
All Other	8,565,533	8,565,533
Total	9,246,702	9,279,076

OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(681,169)	(713,543)
All Other	(8,565,533)	(8,565,533)
Total	(9,246,702)	(9,279,076)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,500	16,500	34,500	34,500
Personal Services	927,667	1,654,097	4,019,413	4,203,330
All Other	15,521,725	16,058,720	30,937,672	30,939,156
Total	16,449,392	17,712,817	34,957,085	35,142,486

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000		
Personal Services	708,658	723,236		
All Other	9,742,033	9,722,533	1,157,000	1,157,000
Total	10,450,691	10,445,769	1,157,000	1,157,000

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	4,000,000		1,500,000	1,500,000
Total	4,000,000	0	1,500,000	1,500,000

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	293.000	299.000	306.000	306.000
Positions - FTE COUNT	6.647	6.839	7.357	7.357
Personal Services	32,064,145	33,051,413	35,594,018	36,241,796
All Other	26,105,815	37,698,021	38,762,881	29,530,030
Capital Expenditures	4,689,700	3,442,800	6,965,235	3,563,500
Total	62,859,660	74,192,234	81,322,134	69,335,326
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	226.000	229.000	216.000	216.000
Positions - FTE COUNT	1.731	3.231	3.231	3.231
Personal Services	22,910,308	23,660,993	25,446,017	25,838,770
All Other	8,829,373	9,596,682	11,915,822	12,293,569
Capital Expenditures	134,375	136,000	2,688,460	475,250
Total	31,874,056	33,393,675	40,050,299	38,607,589
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	42.000	44.000	66.000	66.000
Positions - FTE COUNT	4.300	3.300	2.588	2.588
Personal Services	6,814,009	6,950,499	7,503,672	7,688,189
All Other	7,017,429	7,006,853	7,901,928	7,889,781
Capital Expenditures	2,403,125	2,408,000	2,551,775	2,563,250
Total	16,234,563	16,365,352	17,957,375	18,141,220
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	25.000	26.000	24.000	24.000
Positions - FTE COUNT	0.616	0.308	1.538	1.538
Personal Services	2,339,828	2,439,921	2,644,329	2,714,837
All Other	5,259,013	6,094,486	6,145,131	6,146,680
Capital Expenditures	2,152,200	898,800	1,725,000	525,000
Total	9,751,041	9,433,207	10,514,460	9,386,517
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	5,000,000	15,000,000	12,800,000	3,200,000
Total	5,000,000	15,000,000	12,800,000	3,200,000

ADMINISTRATIVE SERVICES - IF&W 0530

What the Budget purchases:

The purpose of the Administrative Services program is to provide for centralized services in areas common to all divisions including the design, maintenance and repair of department owned facilities including but not limited to regional headquarters, hatcheries, dams and boat access sites.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	356,091	360,851	361,255	368,955
All Other	280,261	279,615	302,000	302,000
Total	636,352	640,466	663,255	670,955

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	17,361	17,361	17,361	17,361
Total	17,361	17,361	17,361	17,361

2023-24 **2024-25**

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

GENERAL FUND

Personal Services	19,009	19,003
Total	19,009	19,003

2023-24 **2024-25**

Initiative: Reduces funding due to an unused program.

OTHER SPECIAL REVENUE FUNDS

All Other	(13,000)	(13,000)
Total	(13,000)	(13,000)

2023-24 **2024-25**

Initiative: Provides one-time funding for energy efficiency upgrades at regional offices.

GENERAL FUND

Capital Expenditures	615,000	175,000
Total	615,000	175,000

2023-24 **2024-25**

Initiative: Provides one-time funding for the installation of backup generators at department regional offices.

GENERAL FUND

Capital Expenditures	87,500	87,500
Total	87,500	87,500

2023-24 **2024-25**

Initiative: Provides one-time funding for the repair of 3 department-owned dams.

GENERAL FUND

Capital Expenditures	1,000,000	
Total	1,000,000	0

2023-24 2024-25

Initiative: Provides one-time funding for the replacement of one dump truck.

GENERAL FUND

Capital Expenditures

	240,000	
Total	240,000	0

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	356,091	360,851	380,264	387,958
All Other	280,261	279,615	302,000	302,000
Capital Expenditures			1,942,500	262,500
Total	636,352	640,466	2,624,764	952,458

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	17,361	17,361	4,361	4,361
Total	17,361	17,361	4,361	4,361

ATV ENFORCEMENT FUND Z276

What the Budget purchases:

The ATV Enforcement Fund provides for personnel services costs, safety and education programs and the purchase of equipment or machinery related to the enforcement of ATV laws.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	124,960	124,960	124,960	124,960
Total	124,960	124,960	124,960	124,960

2023-24 2024-25

Initiative: NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	124,960	124,960	124,960	124,960
Total	124,960	124,960	124,960	124,960

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

What the Budget purchases:

The ATV Safety and Educational Program conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services			92,624	92,643
All Other	147,749	151,901	153,829	153,829
Total	147,749	151,901	246,453	246,472

2023-24 2024-25

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

All Other			(99,298)	(98,131)
Total			(99,298)	(98,131)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services			92,624	92,643
All Other	147,749	151,901	54,531	55,698
Total	147,749	151,901	147,155	148,341

BOATING ACCESS SITES 0631

What the Budget purchases:

The Boating Access Sites program acquires and develops access sites to Maine public waters following an approved long-range plan.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	173,616	173,616	173,616	173,616
Capital Expenditures	575,000	575,000		
Total	748,616	748,616	173,616	173,616

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	64,378	64,989	70,323	71,588
All Other	122,233	122,233	122,233	122,233
Capital Expenditures	265,000	265,000		
Total	451,611	452,222	192,556	193,821

2023-24 2024-25

Initiative: Provides one-time funding to purchase and improve land for boat launch facilities throughout the State.

FEDERAL EXPENDITURES FUND

Capital Expenditures		575,000	575,000
Total		575,000	575,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		265,000	265,000
Total		265,000	265,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	173,616	173,616	173,616	173,616
Capital Expenditures	575,000	575,000	575,000	575,000
Total	748,616	748,616	748,616	748,616

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	64,378	64,989	70,323	71,588
All Other	122,233	122,233	122,233	122,233
Capital Expenditures	265,000	265,000	265,000	265,000
Total	451,611	452,222	457,556	458,821

CAMP NORTH WOODS Z193

What the Budget purchases:

The Camp North Woods program was established to provide opportunities to youth in the outdoors, where they can learn lifelong skills and the importance of sustaining Maine's natural resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

ENDANGERED NONGAME OPERATIONS 0536

What the Budget purchases:

The Endangered Nongame Operations program expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritizes fish and wildlife species to be the focus of management programs and prepares strategic plans for species which receive a high priority. Assists agencies in land and water planning and the development of protection strategies for ecosystems.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	20,596	21,582	23,920	24,988
All Other	4,731	4,731	4,731	4,731
Total	25,327	26,313	28,651	29,719

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	468,580	497,161	481,418	495,243
All Other	622,643	623,267	623,267	623,267
Total	1,091,223	1,120,428	1,104,685	1,118,510

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	353,371	367,828	362,356	370,325
All Other	128,553	128,883	128,883	128,883
Total	481,924	496,711	491,239	499,208

2023-24 2024-25

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

Personal Services	27,851	28,037
All Other	839	845
Total	28,690	28,882

OTHER SPECIAL REVENUE FUNDS

Personal Services	(12,523)	(12,617)
All Other	(377)	(380)
Total	(12,900)	(12,997)

2023-24 2024-25

Initiative: Establishes one Public Service Coordinator I position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7% General Fund and in the Endangered Nongame Operations program, 12% Federal Expenditures Fund and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services	12,867	13,561
All Other	388	408
Total	13,255	13,969

	2023-24	2024-25
Initiative: Establishes one IF&W Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 25% Other Special Revenue Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.		

GENERAL FUND

Personal Services	4,961	5,245
Total	4,961	5,245

FEDERAL EXPENDITURES FUND

Personal Services	9,922	10,490
All Other	299	316
Total	10,221	10,806

	2023-24	2024-25
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Initiative: Establishes one IF&W Senior Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries Wildlife program, 60% Federal Expenditures Fund and 20% General Fund and in the Endangered Nongame Operations program, 15% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.

GENERAL FUND

Personal Services	5,220	5,498
Total	5,220	5,498

FEDERAL EXPENDITURES FUND

Personal Services	15,657	16,500
All Other	(38,248)	(38,223)
Total	(22,591)	(21,723)

	2023-24	2024-25
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Initiative: Transfers headcount of 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	-1.000	-1.000
Total	-1.000	-1.000

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Total	1.000	1.000

	2023-24	2024-25
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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

Personal Services	(24,452)	(24,843)
All Other	(423)	(429)
Total	(24,875)	(25,272)

	2023-24	2024-25
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 with the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(63,981)	(64,683)
All Other	(1,106)	(1,118)
Total	(65,087)	(65,801)

	2023-24	2024-25
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		
Personal Services	(93,758)	(98,865)
All Other	(1,620)	(1,708)
Total	(95,378)	(100,573)

OTHER SPECIAL REVENUE FUNDS		
Personal Services	(52,088)	(54,921)
All Other	(900)	(949)
Total	(52,988)	(55,870)

	2023-24	2024-25
Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from Resource Management Services - Inland Fisheries and Wildlife program 60% Federal Expenditures Fund and 5% General Fund, Fisheries and Hatcheries Operations program 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program 20% Other Special Revenue Funds and 5% Federal Expenditures Fund to Resource Management Services - Inland Fisheries and Wildlife program 60% Federal Expenditures Fund and 20% General Fund, Fisheries and Hatcheries Operations program 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program 5% Federal Expenditures Fund and 5% Other Special Revenue Funds to align work effort with the appropriate funding.		

OTHER SPECIAL REVENUE FUNDS		
Personal Services	(13,705)	(14,385)
Total	(13,705)	(14,385)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	20,596	21,582	34,101	35,731
All Other	4,731	4,731	4,731	4,731
Total	25,327	26,313	38,832	40,462

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	468,580	497,161	453,957	464,966
All Other	622,643	623,267	584,925	584,905
Total	1,091,223	1,120,428	1,038,882	1,049,871

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	3,000	3,000
Personal Services	353,371	367,828	195,607	198,876
All Other	128,553	128,883	126,077	126,007
Total	481,924	496,711	321,684	324,883

ENFORCEMENT OPERATIONS - IF&W 0537

What the Budget purchases:

The Enforcement Operations - IF&W program enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promotes understanding of outdoor recreation safety issues and encourages support for outdoor and recreation vehicle safety and enforcement issues.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	126,000	127,000	127,000	127,000
Personal Services	14,413,704	14,710,718	15,733,527	15,921,689
All Other	3,169,527	3,230,580	3,124,240	3,124,240
Total	17,583,231	17,941,298	18,857,767	19,045,929

Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	1,232	1,232	1,232	1,232
Personal Services	753,795	765,626	839,002	852,170
All Other	583,151	583,154	583,770	583,765
Total	1,336,946	1,348,780	1,422,772	1,435,935

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	235,012	238,018	276,858	279,056
All Other	429,516	429,521	412,616	412,609
Total	664,528	667,539	689,474	691,665

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other	478,924	593,841
Total	478,924	593,841

2023-24 2024-25

Initiative: Provides one-time funding for the replacement of 130 handguns.

GENERAL FUND

All Other	146,250
Total	0 146,250

2023-24 2024-25

Initiative: Provides funding for contracted wildlife conflict management personnel to manage complaints and concerns regarding wildlife conflicts from residents.

GENERAL FUND

All Other	163,446	163,446
Total	163,446	163,446

Inland Fisheries and Wildlife, Department of

2023-24 2024-25

Initiative: Provides funding to hire more examiners and additional pay to conduct the guide's licensing training.

GENERAL FUND

All Other

	57,600	57,600
Total	57,600	57,600

2023-24 2024-25

Initiative: Provides funding for dispatch services provided by the Department of Public Safety.

GENERAL FUND

All Other

	77,974	117,439
Total	77,974	117,439

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	126,000	127,000	127,000	127,000
Personal Services	14,413,704	14,710,718	15,733,527	15,921,689
All Other	3,169,527	3,230,580	3,902,184	4,202,816
Total	17,583,231	17,941,298	19,635,711	20,124,505

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	1,232	1,232	1,232	1,232
Personal Services	753,795	765,626	839,002	852,170
All Other	583,151	583,154	583,770	583,765
Total	1,336,946	1,348,780	1,422,772	1,435,935

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	235,012	238,018	276,858	279,056
All Other	429,516	429,521	412,616	412,609
Total	664,528	667,539	689,474	691,665

FISHERIES AND HATCHERIES OPERATIONS 0535

What the Budget purchases:

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	57,000	58,000	57,000	57,000
Positions - FTE COUNT	1,731	1,731	1,731	1,731
Personal Services	4,146,912	4,239,647	4,449,980	4,546,543
All Other	956,380	1,056,255	1,208,755	1,208,755
Capital Expenditures	134,375	136,000		
Total	5,237,667	5,431,902	5,658,735	5,755,298

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	1,625,382	1,592,016	1,639,986	1,676,018
All Other	1,024,522	1,011,127	1,044,127	1,044,127
Capital Expenditures	28,125	33,000		
Total	2,678,029	2,636,143	2,684,113	2,720,145

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services	25,073	90,535	100,513	104,822
All Other	156,526	158,364	158,364	158,364
Capital Expenditures	436,500			
Total	618,099	248,899	258,877	263,186

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	5,000,000	15,000,000	12,800,000	3,200,000
Total	5,000,000	15,000,000	12,800,000	3,200,000

2023-24 **2024-25**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other		44,798	56,613
Total		44,798	56,613

2023-24 **2024-25**

Initiative: Provides funding for the increased costs of fish food to maintain the same level of usage.

GENERAL FUND

All Other		242,382	266,266
Total		242,382	266,266

Inland Fisheries and Wildlife, Department of

	2023-24	2024-25
<p>Initiative: Establishes one Public Service Coordinator I position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7% General Fund and in the Endangered Nongame Operations program, 12% Federal Expenditures Fund and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services	7,507	7,912
Total	7,507	7,912
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	19,302	20,344
All Other	581	613
Total	19,883	20,957
<p style="text-align: right;">2023-24 2024-25</p>		
<p>Initiative: Transfers headcount of 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.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Total	-1.000	-1.000
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT	2.000	2.000
Total	2.000	2.000
<p style="text-align: right;">2023-24 2024-25</p>		
<p>Initiative: Provides one-time funding for the replacement of 2 one-ton fish stocking trucks, 2 two-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.</p>		
<p>GENERAL FUND</p>		
Capital Expenditures	150,000	150,000
Total	150,000	150,000
<p style="text-align: right;">2023-24 2024-25</p>		
<p>Initiative: Provides one-time funding for the replacement of one boat, one boat motor, one boat trailer, 2 snowmobiles and one electrofishing backpack.</p>		
<p>GENERAL FUND</p>		
Capital Expenditures	2,750	12,750
Total	2,750	12,750
<p>FEDERAL EXPENDITURES FUND</p>		
Capital Expenditures	8,250	38,250
Total	8,250	38,250
<p style="text-align: right;">2023-24 2024-25</p>		
<p>Initiative: Provides one-time funding for the purchase of one snowmobile trailer, one all-terrain vehicle and one rowable raft.</p>		
<p>GENERAL FUND</p>		
Capital Expenditures	8,875	
Total	8,875	0
<p>FEDERAL EXPENDITURES FUND</p>		
Capital Expenditures	26,625	
Total	26,625	0

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	57,000	58,000	56,000	56,000
Positions - FTE COUNT	1,731	1,731	1,731	1,731
Personal Services	4,146,912	4,239,647	4,457,487	4,554,455
All Other	956,380	1,056,255	1,495,935	1,531,634
Capital Expenditures	134,375	136,000	161,625	162,750
Total	5,237,667	5,431,902	6,115,047	6,248,839
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	6,000	6,000
Personal Services	1,625,382	1,592,016	1,659,288	1,696,362
All Other	1,024,522	1,011,127	1,044,708	1,044,740
Capital Expenditures	28,125	33,000	34,875	38,250
Total	2,678,029	2,636,143	2,738,871	2,779,352
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services	25,073	90,535	100,513	104,822
All Other	156,526	158,364	158,364	158,364
Capital Expenditures	436,500			
Total	618,099	248,899	258,877	263,186
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	5,000,000	15,000,000	12,800,000	3,200,000
Total	5,000,000	15,000,000	12,800,000	3,200,000

LANDOWNER RELATIONS Z140

What the Budget purchases:

The Landowner Relations program was established to encourage landowners to allow outdoor recreationists access to their property to hunt, fish or engage in other outdoor recreational pursuits, foster good relationships between landowners and outdoor recreationists and promote high standards of courtesy, respect and responsibility by outdoor recreationists in their relations with landowners.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - FTE COUNT		1,500	1,500	1,500
Personal Services		98,838	103,023	106,686
All Other	150,000	51,162	51,162	51,162
Total	150,000	150,000	154,185	157,848

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	11,221	12,380	12,559	12,789
All Other	98,232	116,262	116,278	116,278
Total	109,453	128,642	128,837	129,067

2023-24 **2024-25**

Initiative: Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services			605	657
All Other			12	14
Total			617	671

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - FTE COUNT		1,500	1,500	1,500
Personal Services		98,838	103,023	106,686
All Other	150,000	51,162	51,162	51,162
Total	150,000	150,000	154,185	157,848

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	11,221	12,380	13,164	13,446
All Other	98,232	116,262	116,290	116,292
Total	109,453	128,642	129,454	129,738

LICENSING SERVICES - IF&W 0531

What the Budget purchases:

The Division of Licensing and Registration is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 70,000 all-terrain vehicles, 80,000 snowmobiles and 120,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 750 sales agents across Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,039,983	1,061,996	1,147,135	1,171,608
All Other	560,466	560,466	566,466	566,466
Total	1,600,449	1,622,462	1,713,601	1,738,074

Program Summary - FEDERAL EXPENDITURES FUND

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	137,640	142,656	151,076	156,065
All Other	371,248	371,248	371,248	371,248
Total	508,888	513,904	522,324	527,313

2023-24 2024-25

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	(13,309)	(14,488)
Total	(13,309)	(14,488)

OTHER SPECIAL REVENUE FUNDS

Personal Services	60,064	63,329
All Other	1,920	1,947
Total	61,984	65,276

2023-24 2024-25

Initiative: Provides one-time funding for the removal of the St. Zacharie facility.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	100,000	
Total	100,000	0

2023-24 2024-25

Initiative: Provides one-time funding in the Capital Expenditures line category for the replacement of the roof at the Strong regional facility.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		180,000
Total	0	180,000

2023-24 2024-25

Initiative: Provides one-time funding in the Capital Expenditures line category for the repair of the basement ceiling and bunkroom at the Jonesboro regional facility.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			180,000	
		Total	180,000	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,039,983	1,061,996	1,133,826	1,157,120
All Other	560,466	560,466	566,466	566,466
Total	1,600,449	1,622,462	1,700,292	1,723,586

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	137,640	142,656	211,140	219,394
All Other	371,248	371,248	373,168	373,195
Capital Expenditures			280,000	180,000
Total	508,888	513,904	864,308	772,589

MAINE OUTDOOR HERITAGE FUND 0829

What the Budget purchases:

The Maine Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,500	1,500	1,500	1,500
All Other	871,906	871,906	871,906	871,906
Total	873,406	873,406	873,406	873,406

2023-24 2024-25

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,500	1,500	1,500	1,500
All Other	871,906	871,906	871,906	871,906
Total	873,406	873,406	873,406	873,406

What the Budget purchases:

The Commissioner's Office oversees all aspects of managing the Department in compliance with the statutory mission - to preserve, protect and enhance the inland fisheries and wildlife resources of the State; to encourage the wise use of these resources; to ensure coordinated planning for the future use and preservation of these resources; and to provide for the effective management of these resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	611,243	613,164	645,708	648,352
All Other	2,663,237	2,835,202	2,632,203	2,632,203
Total	3,274,480	3,448,366	3,277,911	3,280,555

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	400,279	405,929	423,272	429,428
All Other	1,137,674	1,137,674	1,137,674	1,137,674
Capital Expenditures	1,450,700	633,800		
Total	2,988,653	2,177,403	1,560,946	1,567,102

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other	6,509	7,652
Total	6,509	7,652

2023-24 2024-25

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

GENERAL FUND

All Other	224,208	237,108
Total	224,208	237,108

2023-24 2024-25

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 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services	4,678	4,675
All Other	108	108
Total	4,786	4,783

2023-24 2024-25

Initiative: Provides funding to maintain application support service and end user support provided by the Office of Information Technology.

GENERAL FUND

All Other	258,361	263,731
Total	258,361	263,731

Inland Fisheries and Wildlife, Department of

2023-24 2024-25

Initiative: Provides one-time funding for the replacement of the administrative building at the Maine Wildlife Park.

GENERAL FUND

Capital Expenditures

	537,035	
Total	537,035	0

2023-24 2024-25

Initiative: Provides funding for the department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other

	109,357	129,105
Total	109,357	129,105

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	611,243	613,164	645,708	648,352
All Other	2,663,237	2,835,202	3,230,638	3,269,799
Capital Expenditures			537,035	
Total	3,274,480	3,448,366	4,413,381	3,918,151

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	400,279	405,929	427,950	434,103
All Other	1,137,674	1,137,674	1,137,782	1,137,782
Capital Expenditures	1,450,700	633,800		
Total	2,988,653	2,177,403	1,565,732	1,571,885

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

What the Budget purchases:

The Division of Public Information and Education administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through public education, promotion and dissemination of information.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	489,517	560,829	582,422	598,977
All Other	528,273	528,273	564,441	564,441
Total	1,017,790	1,089,102	1,146,863	1,163,418

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	514,355	525,814	446,110	464,579
All Other	693,757	693,744	693,744	693,744
Total	1,208,112	1,219,558	1,139,854	1,158,323

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other	5,061	6,286
Total	5,061	6,286

2023-24 2024-25

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	13,026	13,021
Total	13,026	13,021

2023-24 2024-25

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

Personal Services	7,870	8,537
Total	7,870	8,537

2023-24 2024-25

Initiative: Establishes 2 seasonal Gamekeeper positions for 32 weeks at the Maine Wildlife Park and reduces related contracted service costs in All Other.

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	1,230	1,230
Personal Services	86,012	90,616
All Other	(30,245)	(30,098)
Total	55,767	60,518

	2023-24	2024-25
Initiative: Transfers headcount of 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	-1,000	-1,000
Total	-1,000	-1,000

	2023-24	2024-25
Initiative: Provides one-time funding for the replacement of the administrative building at the Maine Wildlife Park.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	1,100,000	
Total	1,100,000	0

	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of 2 Gamekeeper positions to 2 Recreational Trails Coordinator positions at the Maine Wildlife Park and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	16,917	17,271
All Other	544	553
Total	17,461	17,824

	2023-24	2024-25
Initiative: Continues and makes permanent one limited-period Gamekeeper position previously continued by Public Law 2021, chapter 29 at the Maine Wildlife Park and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	71,728	75,718
All Other	2,243	2,363
Total	73,971	78,081

	2023-24	2024-25
Initiative: Provides funding for the increased costs in general operations, repairs and store inventory at the Maine Wildlife Park.		
OTHER SPECIAL REVENUE FUNDS		
All Other	203,523	203,523
Total	203,523	203,523

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	489,517	560,829	603,318	620,535
All Other	528,273	528,273	569,502	570,727
Total	1,017,790	1,089,102	1,172,820	1,191,262

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	6,000	6,000
Positions - FTE COUNT			1,230	1,230
Personal Services	514,355	525,814	620,767	648,184
All Other	693,757	693,744	869,809	870,085

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			1,100,000	
Total	1,208,112	1,219,558	2,590,576	1,518,269

RESOURCE MANAGEMENT SERVICES - IF&W 0534

What the Budget purchases:

The Resource Management Services program maintains and enhances wildlife resources and habitats; manages wildlife sanctuaries and management areas; coordinates animal damage control functions and develops rules for effective management of resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	11,000	11,000	11,000
Personal Services	1,484,843	1,638,774	1,704,814	1,747,588
All Other	373,108	907,008	957,008	957,008
Total	1,857,951	2,545,782	2,661,822	2,704,596

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	38,000	40,000	40,000	40,000
Positions - FTE COUNT	3,068	2,068	2,068	2,068
Personal Services	3,966,252	4,095,696	4,060,276	4,154,935
All Other	3,012,169	3,014,361	3,014,361	3,014,361
Total	6,978,421	7,110,057	7,074,637	7,169,296

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	495,846	506,580	473,941	485,282
All Other	789,112	1,600,243	1,600,243	1,600,243
Total	1,284,958	2,106,823	2,074,184	2,085,525

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other	22,730	28,075
Total	22,730	28,075

2023-24 2024-25

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	3,403	3,661
Total	3,403	3,661

FEDERAL EXPENDITURES FUND

Personal Services	7,938	8,544
All Other	239	257
Total	8,177	8,801

	2023-24	2024-25
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	16,731	16,822
	<hr/>	<hr/>
Total	16,731	16,822
FEDERAL EXPENDITURES FUND		
Personal Services	(18,036)	(18,225)
All Other	(543)	(548)
	<hr/>	<hr/>
Total	(18,579)	(18,773)

	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of one Media and Graphics Supervisor position to a Supervisor Graphic and Digital Services position and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	3,257	3,256
All Other	98	98
	<hr/>	<hr/>
Total	3,355	3,354

	2023-24	2024-25
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.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-0.712	-0.712
Personal Services	21,797	23,637
All Other	656	712
	<hr/>	<hr/>
Total	22,453	24,349

	2023-24	2024-25
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	23,988	24,271
	<hr/>	<hr/>
Total	23,988	24,271
FEDERAL EXPENDITURES FUND		
Personal Services	4,153	4,150
All Other	125	125
	<hr/>	<hr/>
Total	4,278	4,275
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(22,210)	(22,493)
All Other	(384)	(389)
	<hr/>	<hr/>
Total	(22,594)	(22,882)

Inland Fisheries and Wildlife, Department of

	2023-24	2024-25
Initiative: Establishes one Public Service Coordinator I position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7% General Fund and in the Endangered Nongame Operations program, 12% Federal Expenditures Fund and provides funding for related All Other costs.		

GENERAL FUND

Personal Services

	24,664	25,994
Total	24,664	25,994

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000
	42,893	45,207
	1,292	1,362
Total	44,185	46,569

2023-24 2024-25

Initiative: Provides funding for operating costs at Swan Island.

GENERAL FUND

All Other

	70,000	70,000
Total	70,000	70,000

2023-24 2024-25

Initiative: Provides funding for Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) sampling and testing.

GENERAL FUND

All Other

	266,100	266,100
Total	266,100	266,100

2023-24 2024-25

Initiative: Establishes one IF&W Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 25% Other Special Revenue Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000
	59,530	62,938
	(75,648)	(75,545)
Total	(16,118)	(12,607)

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	24,805	26,224
	747	790
Total	25,552	27,014

	2023-24	2024-25
Initiative: Establishes one IF&W Resource Technician position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	63,195	66,932
All Other	1,903	2,016
Total	65,098	68,948
OTHER SPECIAL REVENUE FUNDS		
Personal Services	21,064	22,307
All Other	634	672
Total	21,698	22,979

	2023-24	2024-25
Initiative: Establishes one IF&W Senior Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries Wildlife program, 60% Federal Expenditures Fund and 20% General Fund and in the Endangered Nongame Operations program, 15% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.		
GENERAL FUND		
Personal Services	20,877	21,997
Total	20,877	21,997
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	62,632	65,990
All Other	(36,835)	(36,733)
Total	25,797	29,257

	2023-24	2024-25
Initiative: Establishes one Forester II position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,954	77,994
All Other	2,227	2,349
Total	76,181	80,343
OTHER SPECIAL REVENUE FUNDS		
Personal Services	24,649	25,994
All Other	742	783
Total	25,391	26,777

Inland Fisheries and Wildlife, Department of

	2023-24	2024-25
Initiative: Establishes one Forester I position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	68,923	72,738
All Other	2,076	2,191
Total	70,999	74,929
OTHER SPECIAL REVENUE FUNDS		
Personal Services	22,970	24,243
All Other	692	730
Total	23,662	24,973

	2023-24	2024-25
Initiative: Transfers headcount of 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	-7,000	-7,000
Total	-7,000	-7,000
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	7,000	7,000
Total	7,000	7,000

	2023-24	2024-25
Initiative: Provides one-time funding for the replacement of 3 department-owned bridges.		
GENERAL FUND		
Capital Expenditures	46,250	
Total	46,250	0
FEDERAL EXPENDITURES FUND		
Capital Expenditures	138,750	
Total	138,750	0

	2023-24	2024-25
Initiative: Provides one-time funding for the replacement of 9 all-terrain vehicles, 7 snowmobiles, 2 snowmobile trailers, one boat trailer and one tractor.		
GENERAL FUND		
Capital Expenditures	1,050	50,000
Total	1,050	50,000
FEDERAL EXPENDITURES FUND		
Capital Expenditures	3,150	150,000
Total	3,150	150,000

	2023-24	2024-25
Initiative: Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to match the federal grant.		
GENERAL FUND		
All Other	333,976	329,661
Total	333,976	329,661
FEDERAL EXPENDITURES FUND		
All Other	1,001,928	988,982
Total	1,001,928	988,982

	2023-24	2024-25
Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from 70% Federal Expenditures Fund and 10% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.		
GENERAL FUND		
Personal Services	24,452	24,843
Total	24,452	24,843

	2023-24	2024-25
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 with the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.		
GENERAL FUND		
Personal Services	63,985	64,680
Total	63,985	64,680
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	(4)	3
Total	(4)	3

	2023-24	2024-25
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	-2,000	-2,000
Personal Services	41,672	43,938
Total	41,672	43,938
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	104,174	109,848
All Other	1,800	1,898
Total	105,974	111,746

2023-24

2024-25

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

Personal Services

13,705

14,385

Total

13,705

14,385

Actual

Current

Budgeted

Budgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

10.000

11.000

2.000

2.000

Personal Services

1,484,843

1,638,774

1,938,291

1,988,179

All Other

373,108

907,008

1,649,814

1,650,844

Capital Expenditures

47,300

50,000

Total

1,857,951

2,545,782

3,635,405

3,689,023

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

38.000

40.000

59.000

59.000

Positions - FTE COUNT

3.068

2.068

1.356

1.356

Personal Services

3,966,252

4,095,696

4,551,425

4,674,691

All Other

3,012,169

3,014,361

3,913,581

3,901,427

Capital Expenditures

141,900

150,000

Total

6,978,421

7,110,057

8,606,906

8,726,118

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

4.000

4.000

4.000

4.000

Personal Services

495,846

506,580

548,476

564,813

All Other

789,112

1,600,243

1,602,772

1,602,927

Total

1,284,958

2,106,823

2,151,248

2,167,740

SEARCH AND RESCUE 0538

What the Budget purchases:

The Search and Rescue program actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	347,419	354,594	416,472	418,065
All Other	120,220	120,220	120,220	120,220
Total	467,639	474,814	536,692	538,285

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	347,419	354,594	416,472	418,065
All Other	120,220	120,220	120,220	120,220
Total	467,639	474,814	536,692	538,285

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

What the Budget purchases:

The Waterfowl Habitat Acquisition and Management program acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000		
Total	3,325,000	3,325,000	1,525,000	1,525,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	83,085	83,085	83,085	83,085
Total	83,085	83,085	83,085	83,085

2023-24 2024-25

Initiative: Provides one-time funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND

Capital Expenditures			1,800,000	1,800,000
Total			1,800,000	1,800,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			80,000	80,000
Total			80,000	80,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000	1,800,000	1,800,000
Total	3,325,000	3,325,000	3,325,000	3,325,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	83,085	83,085	83,085	83,085
Capital Expenditures			80,000	80,000
Total	83,085	83,085	163,085	163,085

WHITEWATER RAFTING - IF&W 0539

What the Budget purchases:

The Whitewater Rafting program enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.616	0.308	0.308	0.308
Personal Services	101,153	83,692	85,407	86,412
All Other	43,697	43,697	43,773	43,772
Total	144,850	127,389	129,180	130,184

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.616	0.308	0.308	0.308
Personal Services	101,153	83,692	85,407	86,412
All Other	43,697	43,697	43,773	43,772
Total	144,850	127,389	129,180	130,184

WHITEWATER RAFTING FUND 0533

What the Budget purchases:

The Whitewater Rafting Fund program directs 10% of funds collected from whitewater rafting fees back to the county in which the river is located.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

Judicial Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	558,000	576,000	611,000	623,000
Personal Services	57,065,599	60,445,918	66,053,906	68,985,858
All Other	47,281,238	48,212,521	49,554,638	49,500,216
Capital Expenditures	300,000	300,000	800,000	800,000
Total	104,646,837	108,958,439	116,408,544	119,286,074
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	538,000	559,000	591,000	603,000
Personal Services	51,494,945	55,042,049	60,664,576	63,418,918
All Other	38,608,044	39,459,327	42,852,028	42,802,028
Total	90,102,989	94,501,376	103,516,604	106,220,946
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	510,723	554,700	321,141	326,155
All Other	1,088,789	1,088,789	1,088,952	1,088,957
Total	1,599,512	1,643,489	1,410,093	1,415,112
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	16,000	19,000	19,000
Personal Services	5,059,931	4,849,169	5,068,189	5,240,785
All Other	7,288,901	7,368,901	5,613,658	5,609,231
Capital Expenditures	300,000	300,000	800,000	800,000
Total	12,648,832	12,518,070	11,481,847	11,650,016
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	295,504	295,504		
Total	295,504	295,504	0	0

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

What the Budget purchases:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and other employees, operational costs for 34 court locations throughout the state and costs for other activities such as the Guardians Ad Litem, the Court Appointed Special Advocates program, and juror costs in the Superior Courts.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	538,000	559,000	559,000	559,000
Personal Services	51,494,945	55,042,049	58,800,385	60,198,083
All Other	21,518,460	23,415,400	23,395,300	23,395,300
Total	73,013,405	78,457,449	82,195,685	83,593,383

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	510,723	554,700	147,359	149,932
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	1,599,512	1,643,489	1,236,148	1,238,721

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	16,000	16,000	16,000
Personal Services	5,059,931	4,849,169	4,035,245	4,154,687
All Other	7,288,901	7,368,901	7,368,901	7,368,901
Capital Expenditures	300,000	300,000	300,000	300,000
Total	12,648,832	12,518,070	11,704,146	11,823,588

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	295,504	295,504		
Total	295,504	295,504	0	0

2023-24 2024-25

Initiative: Establishes one Assistant Systems Administrator position effective July 01, 2023.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	135,624	143,089
Total	135,624	143,089

2023-24 2024-25

Initiative: Establishes one Legal Process Specialist position effective July 01, 2024.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	
Personal Services	140,739	
Total	0	140,739

Judicial Department

2023-24 **2024-25**

Initiative: Establishes one Form Development Specialist position effective July 01, 2023.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	1.000	1.000
	102,308	108,148
Total	102,308	108,148

2023-24 **2024-25**

Initiative: Establishes 3 Electronic Filing Specialist positions and one Electronic Filing Supervisor position effective July 01, 2023 and one Electronic Filing Specialist position effective July 01, 2024.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	4.000	5.000
	360,956	471,978
Total	360,956	471,978

2023-24 **2024-25**

Initiative: Continues and makes permanent two Field Operations Specialist positions previously established by Financial Order JJ2304 F3.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2.000	2.000
	239,801	251,254
Total	239,801	251,254

2023-24 **2024-25**

Initiative: Establishes 2 Service Center/Violations Bureau Assistant Clerk positions effective July 01, 2023 and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2.000	2.000
	155,980	165,028
	7,267	7,267
Total	163,247	172,295

2023-24 **2024-25**

Initiative: Provides funding for contracted cybersecurity services.

GENERAL FUND

All Other

	50,000	50,000
Total	50,000	50,000

2023-24 **2024-25**

Initiative: Establishes one Odyssey Administrator position effective July 01, 2023.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	1.000	1.000
	135,624	143,089
Total	135,624	143,089

Judicial Department

2023-24 **2024-25**

Initiative: Provides one-time funding for Alternative Dispute Resolution Information System updates.

GENERAL FUND

All Other

	50,000	
Total	50,000	0

2023-24 **2024-25**

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

Personal Services

189,390 192,309

All Other

602,000 602,000

Total	791,390	794,309
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2023-24 **2024-25**

Initiative: Reduces funding to align allocations with projected available resources.

OTHER SPECIAL REVENUE FUNDS

All Other

(788,997) (793,729)

Total	(788,997)	(793,729)
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2023-24 **2024-25**

Initiative: Provides funding for an increase in active retired justices' and judges' per diem rates from \$350 to \$500 per day and from \$200 to \$300 per half day.

GENERAL FUND

Personal Services

114,620 114,620

Total	114,620	114,620
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2023-24 **2024-25**

Initiative: Transfers one Manager of Court Alternative Dispute Resolution position and reallocates the cost from 65% Other Special Revenue Funds and 35% General Fund to 100% General Fund within the same program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000 1,000

Personal Services

104,327 105,393

Total	104,327	105,393
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OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

-1,000 -1,000

Personal Services

(104,327) (105,393)

Total	(104,327)	(105,393)
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2023-24 **2024-25**

Initiative: Provides one-time funding for increased Maine Judicial Information System (MEJIS) support costs.

GENERAL FUND

All Other

250,000 250,000

Total	250,000	250,000
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Judicial Department

2023-24 **2024-25**

Initiative: Provides funding for increased Google Enterprise Licensing costs.

GENERAL FUND

All Other

	50,000	50,000
Total	50,000	50,000

2023-24 **2024-25**

Initiative: Provides funding for increased Microsoft SQL Server costs.

GENERAL FUND

All Other

	160,000	160,000
Total	160,000	160,000

2023-24 **2024-25**

Initiative: Continues and makes permanent one Accounting Technician position and one Collections Coordinator position, previously established by Financial Order JJ2300 F3, and one Court Fine Screener position, previously continued in Public Law 2021, chapter 29.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	3,000	3,000
	280,481	296,676
	3,119	3,299
Total	283,600	299,975

2023-24 **2024-25**

Initiative: Continues one limited-period Assistant Clerk position and 2 limited-period Collections Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	258,040	269,277
	2,869	2,994
Total	260,909	272,271

2023-24 **2024-25**

Initiative: Provides funding for increased courier services costs.

GENERAL FUND

All Other

	62,000	62,000
Total	62,000	62,000

2023-24 **2024-25**

Initiative: Provides ongoing funding for credit card terminal replacements.

GENERAL FUND

All Other

	10,000	10,000
Total	10,000	10,000

2023-24 **2024-25**

Initiative: Provides funding for operational costs for the York Judicial Center.

GENERAL FUND

All Other

	520,000	520,000
Total	520,000	520,000

Judicial Department

2023-24 **2024-25**

Initiative: Provides funding for mediation service rate increases.

GENERAL FUND

All Other

	275,000	275,000
Total	275,000	275,000

2023-24 **2024-25**

Initiative: Provides funding for increased facility operation costs.

GENERAL FUND

All Other

	290,000	290,000
Total	290,000	290,000

2023-24 **2024-25**

Initiative: Provides funding for increased capital improvement costs.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	500,000	500,000
Total	500,000	500,000

2023-24 **2024-25**

Initiative: Continues and makes permanent one Facility Engineer position previously continued in Public Law 2021, chapter 29.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000
	126,930	132,949
Total	126,930	132,949

2023-24 **2024-25**

Initiative: Continues 3 limited-period Law Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

OTHER SPECIAL REVENUE FUNDS

Personal Services

	306,600	318,749
Total	306,600	318,749

2023-24 **2024-25**

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

		23,577
Total	0	23,577

2023-24 **2024-25**

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

Personal Services

	165,220	173,840
Total	165,220	173,840

Judicial Department

	2023-24	2024-25
Initiative: Provides funding for increased insurance rates.		
GENERAL FUND		
All Other	96,300	96,300
Total	96,300	96,300
	2023-24	2024-25
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		
Personal Services	159,094	161,099
Total	159,094	161,099
	2023-24	2024-25
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	279,074	287,392
Total	279,074	287,392
FEDERAL EXPENDITURES FUND		
Personal Services	14,688	15,124
All Other	163	168
Total	14,851	15,292
	2023-24	2024-25
Initiative: Transfers funding for legal service assistance providers from the Courts- Supreme, Superior and District program General Fund and Other Special Revenue accounts to the Maine Civil Legal Services Fund program General Fund and Other Special Revenue accounts.		
GENERAL FUND		
All Other	(1,300,000)	(1,300,000)
Total	(1,300,000)	(1,300,000)
OTHER SPECIAL REVENUE FUNDS		
All Other	(2,500,346)	(2,500,346)
Total	(2,500,346)	(2,500,346)
	2023-24	2024-25
Initiative: Establishes 4 Court Attendant positions and 5 Deputy Marshal positions effective July 01, 2023 and 3 Deputy Marshal positions effective July 01, 2024.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	9,000	12,000
Personal Services	749,455	1,059,575
Total	749,455	1,059,575

Judicial Department

	2023-24	2024-25
Initiative: Establishes 4 Assistant Clerk positions effective July 01, 2023 and 2 Assistant Clerk positions effective July 01, 2024.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	4.000	6.000
Personal Services	324,060	509,438
Total	324,060	509,438

	2023-24	2024-25
Initiative: Establishes 3 Courtroom Technology Assistant positions effective July 01, 2023 and 2 Courtroom Technology Assistant positions effective July 01, 2024.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3.000	5.000
Personal Services	264,087	459,621
Total	264,087	459,621

	2023-24	2024-25
Initiative: Establishes 2 Law Clerk positions effective July 01, 2024.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2.000
Personal Services		214,522
Total	0	214,522

	2023-24	2024-25
Initiative: Provides funding for the development and ongoing maintenance of an electronic jury questionnaire.		
GENERAL FUND		
All Other	18,000	18,000
Total	18,000	18,000

	2023-24	2024-25
Initiative: Establishes one Mediator Coordinator position effective July 01, 2024.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		132,413
Total	0	132,413

	2023-24	2024-25
Initiative: Establishes one Managing Procurement Analyst position effective July 01, 2023.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	137,668	144,714
Total	137,668	144,714

Judicial Department

2023-24 **2024-25**

Initiative: Establishes one Business Analyst Technology Trainer position and one Court Operations Trainer position, effective July 01, 2023.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2,000	2,000
	208,438	220,307
Total	208,438	220,307

2023-24 **2024-25**

Initiative: Establishes one Help Desk Technician position effective July 01, 2023.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	1,000	1,000
	100,424	106,144
Total	100,424	106,144

2023-24 **2024-25**

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

	(1,737,645)	(1,772,515)
Total	(1,737,645)	(1,772,515)

2023-24 **2024-25**

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

	972,234	972,234
Total	972,234	972,234

OTHER SPECIAL REVENUE FUNDS

All Other

	(972,234)	(972,234)
Total	(972,234)	(972,234)

Actual **Current** **Budgeted** **Budgeted**
2021-22 **2022-23** **2023-24** **2024-25**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	538,000	559,000	591,000	603,000
	51,494,945	55,042,049	60,664,576	63,418,918
	21,518,460	23,415,400	25,508,101	25,458,101
Total	73,013,405	78,457,449	86,172,677	88,877,019

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	1,000	1,000	1,000	1,000
	510,723	554,700	321,141	326,155
	1,088,789	1,088,789	1,088,952	1,088,957
Total	1,599,512	1,643,489	1,410,093	1,415,112

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	19,000	16,000	19,000	19,000
	5,059,931	4,849,169	5,068,189	5,240,785
	7,288,901	7,368,901	3,113,312	3,108,885

Judicial Department

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures	300,000	300,000	800,000	800,000
Total	12,648,832	12,518,070	8,981,501	9,149,670

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	295,504	295,504		
Total	295,504	295,504	0	0

JUDICIAL - DEBT SERVICE Z097

What the Budget purchases:

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	17,089,584	16,043,927	16,043,927	16,043,927
Total	17,089,584	16,043,927	16,043,927	16,043,927

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	17,089,584	16,043,927	16,043,927	16,043,927
Total	17,089,584	16,043,927	16,043,927	16,043,927

MAINE CIVIL LEGAL SERVICES FUND Z367

What the Budget purchases:

The Maine Civil Legal Services Fund was established by the Legislature in 1997 to support civil legal services to persons who otherwise are not able to pay for these services, including low-income people or the needy elderly. The Fund is administered by the Supreme Judicial Court, which appoints members of the Commission to oversee the distribution of funds in accordance Maine Revised Statute 4, §18-A section 18-A.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary				
	0	0	0	0
Total	0	0	0	0

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Transfers funding for legal service assistance providers from the Courts- Supreme, Superior and District program General Fund and Other Special Revenue accounts to the Maine Civil Legal Services Fund program General Fund and Other Special Revenue accounts.		

GENERAL FUND

All Other		1,300,000	1,300,000
Total		1,300,000	1,300,000

OTHER SPECIAL REVENUE FUNDS

All Other		2,500,346	2,500,346
Total		2,500,346	2,500,346

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other			1,300,000	1,300,000
Total	0	0	1,300,000	1,300,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other			2,500,346	2,500,346
Total	0	0	2,500,346	2,500,346

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	510,000	508,000	507,500	507,500
Personal Services	59,520,705	60,213,992	51,271,759	52,001,135
All Other	333,006,795	340,117,515	325,739,685	323,033,003
Total	392,527,500	400,331,507	377,011,444	375,034,138
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	55,500	56,500	61,500	61,500
Personal Services	4,980,852	5,081,414	5,764,844	5,912,621
All Other	7,295,447	7,716,024	7,765,992	7,767,262
Total	12,276,299	12,797,438	13,530,836	13,679,883
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	410,500	407,500	396,000	396,000
Personal Services	47,461,354	47,959,109	39,365,715	40,500,168
All Other	46,976,463	45,135,849	45,125,482	45,122,379
Total	94,437,817	93,094,958	84,491,197	85,622,547
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	40,000	40,000	41,000	41,000
Personal Services	4,014,175	4,003,907	4,432,481	4,560,871
All Other	13,948,507	13,935,242	14,442,440	14,449,799
Total	17,962,682	17,939,149	18,874,921	19,010,670
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	2,270,777	2,365,770	959,361	256,527
All Other	11,739,004	20,276,795	4,544,851	1,488,350
Total	14,009,781	22,642,565	5,504,212	1,744,877
Department Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other			808,332	1,152,659
Total	0	0	808,332	1,152,659
Department Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	250,000,000	250,000,000	250,000,000	250,000,000
Total	250,000,000	250,000,000	250,000,000	250,000,000
Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	9,000	9,000
Personal Services	793,547	803,792	749,358	770,948
All Other	3,047,374	3,053,605	3,052,588	3,052,554
Total	3,840,921	3,857,397	3,801,946	3,823,502

ADMINISTRATION - BUR LABOR STDS 0158

What the Budget purchases:

This account provides funding for the bureau's administration and support staff and the Maine Wage Assurance Fund. The administration unit has overall responsibility for the bureau, including policy development around workplace rights, and safety and health standards. Funding for these administration activities is from the General Fund. The Maine Wage Assurance Fund pays up to two weeks of unpaid wages to employees of businesses that have terminated operations where there are no assets available to pay the former employees, including bankruptcies. Funding for the Wage Assurance Fund involves transfers from the Unemployment Penalties and Interest (P&I) account.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	98,303	97,714	109,564	111,856
All Other	24,730	28,270	28,270	28,270
Total	123,033	125,984	137,834	140,126

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	134,332	136,739	127,961	132,251
All Other	68,588	68,588	68,588	68,588
Total	202,920	205,327	196,549	200,839

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Initiative: NONE				

Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	98,303	97,714	109,564	111,856
All Other	24,730	28,270	28,270	28,270
Total	123,033	125,984	137,834	140,126

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	134,332	136,739	127,961	132,251
All Other	68,588	68,588	68,588	68,588
Total	202,920	205,327	196,549	200,839

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

ADMINISTRATION - LABOR 0030

What the Budget purchases:

The Administration - Labor program includes the Office of the Commissioner, the Operations Unit, and the Customer Service Unit. The Commissioner's Office oversees and coordinates all department functions, and is the primary liaison with federal and state agencies, the Legislature, the press, and the public. The Operations Unit manages the department's facilities, publications, website, and security. It also includes funding for fiscal and human resources services provided by the Department of Administrative and Financial Services. The Customer Service Unit assists members of the public who visit, call or email the department.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	238,933	241,473	255,115	258,998
All Other	227,898	227,631	227,631	227,631
Total	466,831	469,104	482,746	486,629

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,239,507	1,256,956	1,261,926	1,286,027
All Other	2,946,674	2,946,941	2,946,941	2,946,941
Total	4,186,181	4,203,897	4,208,867	4,232,968

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	62,637	65,996
Total	62,637	65,996

2023-24 2024-25

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	2,000	2,000
Personal Services	138,316	143,414
Total	138,316	143,414

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(138,316)	(143,414)
Total	(138,316)	(143,414)

2023-24 2024-25

Initiative: Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	109,890	111,858
Total	109,890	111,858

Labor, Department of

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS

All Other

	275,626	277,526
Total	275,626	277,526

2023-24 2024-25

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

All Other

	221,615	226,680
Total	221,615	226,680

Actual **Current** **Budgeted** **Budgeted**
2021-22 **2022-23** **2023-24** **2024-25**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	4.000	4.000
Personal Services	238,933	241,473	456,068	468,408
All Other	227,898	227,631	227,631	227,631
Total	466,831	469,104	683,699	696,039

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11.000	11.000	10.000	10.000
Personal Services	1,239,507	1,256,956	1,233,500	1,254,471
All Other	2,946,674	2,946,941	3,444,182	3,451,147
Total	4,186,181	4,203,897	4,677,682	4,705,618

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

What the Budget purchases:

This Division manages direct-services that help people who are blind or visually impaired to obtain, maintain or advance in competitive, integrated employment through its Vocational Rehabilitation (VR) program. The VR program receives federal matching of \$4.00 for every \$1.00 of General Fund money. DBVI is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities. The division also oversees programs that provides funds for the education of children who are blind or visually impaired and for assisting older individuals who are blind to learn skills they need to remain independent in their homes and communities, often avoiding costly institutional care.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,085,411	1,104,523	1,166,514	1,196,217
All Other	2,761,200	2,759,508	2,759,508	2,759,508
Total	3,846,611	3,864,031	3,926,022	3,955,725

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	16,500	16,500	16,000	16,000
Personal Services	1,820,729	1,857,041	1,910,367	1,949,126
All Other	2,323,328	2,325,020	2,325,020	2,325,020
Total	4,144,057	4,182,061	4,235,387	4,274,146

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	115,726	116,638	121,188	124,245
All Other	217,044	217,044	217,044	217,044
Total	332,770	333,682	338,232	341,289

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	121,188	124,245
Total	121,188	124,245

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(121,188)	(124,245)
Total	(121,188)	(124,245)

2023-24 2024-25

Initiative: Provides funding for the approved reclassification of one Rehabilitation Services Manager position to a Public Service Manager I position.

FEDERAL EXPENDITURES FUND

Personal Services	7,552	7,549
All Other	150	150
Total	7,702	7,699

Labor, Department of

2023-24

2024-25

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

Personal Services

3,435

3,467

All Other

68

69

Total

3,503

3,536

Actual

Current

Budgeted

Budgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

17.000

17.000

17.000

17.000

Personal Services

1,085,411

1,104,523

1,166,514

1,196,217

All Other

2,761,200

2,759,508

2,759,508

2,759,508

Total

3,846,611

3,864,031

3,926,022

3,955,725

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

16.500

16.500

18.000

18.000

Personal Services

1,820,729

1,857,041

2,042,542

2,084,387

All Other

2,323,328

2,325,020

2,325,238

2,325,239

Total

4,144,057

4,182,061

4,367,780

4,409,626

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

2.000

2.000

Personal Services

115,726

116,638

All Other

217,044

217,044

217,044

217,044

Total

332,770

333,682

217,044

217,044

EMPLOYMENT SECURITY SERVICES 0245

What the Budget purchases:

The Unemployment Compensation Bureau administers the Maine laws pertaining to the Unemployment Insurance Program. This is a federal and state partnership delivering temporary benefit assistance to individuals who have become unemployed due to no fault of their own. The Bureau has 4 major functions. Benefit Services determines eligibility for and processes benefit claims for multiple federal and state unemployment programs. It also performs fraud investigations and debt recoveries. Employer Services determines employer liability, registers employers, conducts compliance audits and collects employer contributions and wage reports. Administrative Appeals conducts hearings to resolve benefit eligibility and tax liability disputes. Program Policy and Performance provides quality control functions, staff training and oversees unemployment IT production support. The Bureau's administration provides strategic direction, oversight, security, legislation and federal program activities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	158,500	158,500	158,000	158,000
Personal Services	26,071,642	26,349,350	17,238,585	17,648,692
All Other	15,954,875	15,951,470	15,951,470	15,951,470
Total	42,026,517	42,300,820	33,190,055	33,600,162

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	380,015	308,760	357,025	367,183
All Other	8,373,146	8,373,146	8,373,146	8,373,146
Total	8,753,161	8,681,906	8,730,171	8,740,329

Program Summary - EMPLOYMENT SECURITY TRUST FUND

All Other	250,000,000	250,000,000	250,000,000	250,000,000
Total	250,000,000	250,000,000	250,000,000	250,000,000

2023-24 2024-25

Initiative: Transfers one Chair Maine Unemployment Insurance Commission position, 2 Secretary Legal positions, 2 Maine Unemployment Insurance Commission Member positions and one Law Clerk position and reallocates the cost from 100% Federal Expenditure Fund to 100% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(637,888)	(661,601)
All Other	(12,815)	(13,292)
Total	(650,703)	(674,893)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	637,888	661,601
All Other	12,815	13,292
Total	650,703	674,893

2023-24 2024-25

Initiative: Provides funding for the Unemployment Insurance Navigator grant funded by the American Rescue Plan Act.

FEDERAL EXPENDITURES FUND-ARP

All Other	808,332	1,152,659
Total	808,332	1,152,659

2023-24

2024-25

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, 5 UC Eligibility Agent positions.

FEDERAL EXPENDITURES FUND

Personal Services		990,105	1,024,778
All Other		19,891	20,588
	Total	1,009,996	1,045,366

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	158.500	158.500	152.000	152.000
Personal Services	26,071,642	26,349,350	17,590,802	18,011,869
All Other	15,954,875	15,951,470	15,958,546	15,958,766
Total	42,026,517	42,300,820	33,549,348	33,970,635

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	10.000	10.000
Personal Services	380,015	308,760	994,913	1,028,784
All Other	8,373,146	8,373,146	8,385,961	8,386,438
Total	8,753,161	8,681,906	9,380,874	9,415,222

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

All Other			808,332	1,152,659
Total	0	0	808,332	1,152,659

Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND

All Other	250,000,000	250,000,000	250,000,000	250,000,000
Total	250,000,000	250,000,000	250,000,000	250,000,000

EMPLOYMENT SERVICES ACTIVITY 0852

What the Budget purchases:

The Bureau of Employment Services provides self-directed and consultative worker services including job search, job placement, career guidance, education and training, and layoff assistance. Workforce consultation, worker recruitment, direct referral to business resources, layoff assistance, and access to training resources are among services available to businesses. The Bureau offers an internet job bank that matches employers with job openings to job seekers. Occupational information and training are provided to educators, employment training program managers, and policy makers. These services are available through the statewide network of CareerCenters.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	639,686	672,187	701,733	723,825
All Other	325,368	736,157	736,157	736,157
Total	965,054	1,408,344	1,437,890	1,459,982

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	106,000	103,000	102,500	102,500
Personal Services	7,816,672	7,812,731	7,819,494	8,115,780
All Other	17,413,726	15,939,490	15,939,490	15,939,490
Total	25,230,398	23,752,221	23,758,984	24,055,270

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	665,556	679,788	670,042	692,540
All Other	710,858	710,597	710,597	710,597
Total	1,376,414	1,390,385	1,380,639	1,403,137

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	2,098,893	2,186,029	772,606	214,645
All Other	11,560,888	19,906,536	4,306,606	1,455,232
Total	13,659,781	22,092,565	5,079,212	1,669,877

Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	793,547	803,792	811,485	835,152
All Other	3,047,374	3,053,605	3,053,605	3,053,605
Total	3,840,921	3,857,397	3,865,090	3,888,757

		2023-24	2024-25
Initiative:	Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.		

FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(109,890)	(111,858)
All Other		(1,799)	(1,831)
Total		(111,689)	(113,689)

2023-24 2024-25

Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

Personal Services		(1,015)	662
	Total	(1,015)	662

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-4,000	-4,000
Personal Services		132,955	137,560
All Other		2,176	2,253
	Total	135,131	139,813

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(69,813)	(74,018)
All Other		(1,143)	(1,212)
	Total	(70,956)	(75,230)

COMPETITIVE SKILLS SCHOLARSHIP FUND

Positions - LEGISLATIVE COUNT		5,000	5,000
Personal Services		(62,127)	(64,204)
All Other		(1,017)	(1,051)
	Total	(63,144)	(65,255)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	639,686	672,187	700,718	724,487
All Other	325,368	736,157	736,157	736,157
Total	965,054	1,408,344	1,436,875	1,460,644

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	106,000	103,000	97,500	97,500
Personal Services	7,816,672	7,812,731	7,842,559	8,141,482
All Other	17,413,726	15,939,490	15,939,867	15,939,912
Total	25,230,398	23,752,221	23,782,426	24,081,394

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	5,000	5,000
Personal Services	665,556	679,788	600,229	618,522
All Other	710,858	710,597	709,454	709,385
Total	1,376,414	1,390,385	1,309,683	1,327,907

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Personal Services	2,098,893	2,186,029	772,606	214,645
All Other	11,560,888	19,906,536	4,306,606	1,455,232
Total	13,659,781	22,092,565	5,079,212	1,669,877

Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	9,000	9,000
Personal Services	793,547	803,792	749,358	770,948

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
All Other	3,047,374	3,053,605	3,052,588	3,052,554
Total	3,840,921	3,857,397	3,801,946	3,823,502

LABOR RELATIONS BOARD 0160

What the Budget purchases:

The mission of the Maine Labor Relations Board and its affiliated organizations - the Panel of Mediators and the State Board of Arbitration and Conciliation - is to foster and improve the relationship between public employers and their employees. The Board protects the rights and enforces the responsibilities established by the four separate labor relations statutes covering Maine's public sector employees. Included within the Board's jurisdiction are State Legislative, Executive and Judicial Branch employees as well as municipal, school department, county, University of Maine, Maine Community College and Maine Maritime Academy employees. The Board accomplishes its mission by creating bargaining units, conducting secret ballot elections to certify, change or decertify bargaining agents, processing prohibited practice complaints and providing dispute resolution services that include mediation, fact-finding, and arbitration.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,500	3,500
Personal Services	382,085	392,375	418,170	423,059
All Other	60,672	60,672	60,672	60,672
Total	442,757	453,047	478,842	483,731

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	95,000	95,000	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	140,477	140,477	140,477	140,477

2023-24 2024-25

Initiative: Provides funding for anticipated increased costs of court reporting services for Labor Relations cases that are adjudicated by the Labor Relations Board.

GENERAL FUND

All Other			22,789	22,789
		Total	22,789	22,789

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,500	3,500
Personal Services	382,085	392,375	418,170	423,059
All Other	60,672	60,672	83,461	83,461
Total	442,757	453,047	501,631	506,520

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	95,000	95,000	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	140,477	140,477	140,477	140,477

RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287

What the Budget purchases:

The Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations was established in 2019. The Commission is an independent entity with a mission to examine racial disparities across all systems and to specifically work at improving the status and outcomes for historically disadvantaged racial, indigenous and tribal populations in the State. The Commission provides a mechanism for the State to address generational inequities that are rooted in systemic racism and colonization.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services	115,325			
Total	115,325	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,500	500	500	500
Total	20,500	500	500	500

	2023-24	2024-25
Initiative: Eliminates base allocations to authorize expenditures from Other Special Revenue Funds.		

OTHER SPECIAL REVENUE FUNDS		
All Other		(500)
Total		(500)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Personal Services	115,325			
Total	115,325	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,500	500		
Total	20,500	500	0	0

REGULATION AND ENFORCEMENT 0159

What the Budget purchases:

This account provides the funding for the enforcement activities of the bureau including setting standards for workplace safety and health in the public sector (state and local government) through the Board of Occupational Safety and Health (BOSH), and for fair payment of wages and benefits and adherence to child labor requirements in both private and public workplaces in Maine. Activities include complaint and tip investigations and systematic and random inspections of Maine workplaces. This account includes matching funds from several federal cooperative agreements or their enforcement components.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	12,000	12,000	12,000
Personal Services	910,408	1,023,568	1,067,904	1,092,031
All Other	316,730	321,288	321,288	321,288
Total	1,227,138	1,344,856	1,389,192	1,413,319

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,297,575	1,313,091	1,289,801	1,315,846
All Other	135,507	134,977	134,977	134,977
Total	1,433,082	1,448,068	1,424,778	1,450,823

2023-24 2024-25

Initiative: Provides funding for an increased share of administrative support within the Maine Office of the Attorney General.

GENERAL FUND

All Other	27,179	28,449
Total	27,179	28,449

2023-24 2024-25

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 Program to 100% General Fund in the Regulation and Enforcement program.

GENERAL FUND

Personal Services	30,231	30,611
Total	30,231	30,611

2023-24 2024-25

Initiative: Transfers one Labor & Safety Inspector position and reallocates the cost from 50% Other Special Revenue Funds in the Safety Education and Training Program and 50% General Fund in the Regulation and Enforcement program to 100% General Fund in the Regulation and Enforcement program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	46,641	47,139
Total	46,641	47,139

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	11,000	12,000	13,000	13,000
Personal Services	910,408	1,023,568	1,144,776	1,169,781
All Other	316,730	321,288	348,467	349,737
Total	1,227,138	1,344,856	1,493,243	1,519,518

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,297,575	1,313,091	1,289,801	1,315,846
All Other	135,507	134,977	134,977	134,977
Total	1,433,082	1,448,068	1,424,778	1,450,823

REHABILITATION SERVICES 0799

What the Budget purchases:

This program funds the central administrative functions of the Bureau of Rehabilitation Services and the delivery of rehabilitation services under the federal Rehabilitation Act as amended; it supports coordination of the American with Disabilities Act in State Government and provides independent living services. The majority of the budget is for the Division of Vocational Rehabilitation (DVR), which includes \$4 of Federal funding for each \$1 of General Fund support, and allows for DVR to provide comprehensive vocational rehabilitation services to individuals with disabilities to enable them to obtain, maintain, and advance in competitive employment. DVR is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	17,000	17,000
Personal Services	1,255,930	1,281,687	1,471,368	1,510,046
All Other	3,369,946	3,369,946	3,369,946	3,369,946
Total	4,625,876	4,651,633	4,841,314	4,879,992

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	100,000	100,000	100,000	100,000
Personal Services	8,471,605	8,601,451	8,576,853	8,865,228
All Other	9,997,172	9,632,872	9,632,872	9,632,872
Total	18,468,777	18,234,323	18,209,725	18,498,100

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	75,320	78,759	86,055	90,798
All Other	391,109	391,109	391,109	391,109
Total	466,429	469,868	477,164	481,907

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(62,637)	(65,996)
All Other		(164)	(173)
Total		(62,801)	(66,169)

2023-24 2024-25

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

Personal Services		3,436	3,464
All Other		9	9
Total		3,445	3,473

2023-24 2024-25

Initiative: Provides funding for the proposed reorganization of 2 Office Assistant II positions to Rehab Counselor I positions and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND

Personal Services		17,883	21,243
All Other		(17,883)	(21,243)
Total		0	0

Labor, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	17,000	17,000
Personal Services	1,255,930	1,281,687	1,471,368	1,510,046
All Other	3,369,946	3,369,946	3,369,946	3,369,946
Total	4,625,876	4,651,633	4,841,314	4,879,992
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	100,000	100,000	99,000	99,000
Personal Services	8,471,605	8,601,451	8,535,535	8,823,939
All Other	9,997,172	9,632,872	9,614,834	9,611,465
Total	18,468,777	18,234,323	18,150,369	18,435,404
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	75,320	78,759	86,055	90,798
All Other	391,109	391,109	391,109	391,109
Total	466,429	469,868	477,164	481,907

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

What the Budget purchases:

This account provides the funding for the non-enforcement outreach and education activities of the bureau, promoting employment fairness, and safety and health in the workplace. State funding comes from the Safety Education and Training Fund (SETF) and activities include onsite and issue inspections and consultations with employers and employees and their groups; public and employer onsite classes; data reports and research on specific issues; data collection and analysis of current and emerging issues in the workplace; and posters and promotional materials and training. Funding for these many activities is through an assessment on benefits paid out by private insurers and self-insured companies. Activities paid for through this fund are restricted to voluntary (non-enforcement) outreach and education and provides matching funds for several cooperative agreements or their non-enforcement components.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,443,051	1,468,006	1,499,656	1,551,046
All Other	986,320	993,049	993,049	993,049
Total	2,429,371	2,461,055	2,492,705	2,544,095

2023-24 **2024-25**

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 Program to 100% General Fund in the Regulation and Enforcement program.

OTHER SPECIAL REVENUE FUNDS

Personal Services			(30,231)	(30,611)
All Other			(478)	(484)
Total			(30,709)	(31,095)

2023-24 **2024-25**

Initiative: Transfers one Labor & Safety Inspector position and reallocates the cost from 50% Other Special Revenue Funds in the Safety Education and Training Program and 50% General Fund in the Regulation and Enforcement program to 100% General Fund in the Regulation and Enforcement program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(46,641)	(47,139)
All Other			(737)	(745)
Total			(47,378)	(47,884)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	17,000	17,000	16,000	16,000
Personal Services	1,443,051	1,468,006	1,422,784	1,473,296
All Other	986,320	993,049	991,834	991,820
Total	2,429,371	2,461,055	2,414,618	2,465,116

STATE WORKFORCE BOARD Z158

What the Budget purchases:

The State Workforce Board (SWB) is an employer-led board, defined in the Workforce Innovation and Opportunity Act (WIOA) and authorized under Maine law, established with the realization that a more coordinated effort between business, labor, education, community organizations, and the public is required to meet the current and future skills requirements for both employers and employees. The SWB is focused on strategies that lead to economic opportunity for Maine's residents and businesses through a responsive, networked, and coordinated workforce development system across public and private sectors, resulting in increased educational and employment attainment for residents with a focus on careers, not just jobs, and supporting Maine's business sectors with skilled and qualified workers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	382,607	384,653	398,171	406,015
All Other	52,751	52,751	52,751	52,751
Total	435,358	437,404	450,922	458,766

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

	2023-24	2024-25
Initiative: NONE		

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	382,607	384,653	398,171	406,015
All Other	52,751	52,751	52,751	52,751
Total	435,358	437,404	450,922	458,766

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

WORKFORCE RESEARCH Z164

What the Budget purchases:

Workforce research funding supports services within the Department's Center for Workforce Research and Information. Services include the collection, analysis and dissemination of labor market information to assist Maine jobseekers, employers, policymakers, economic developers, educators, training planners and career guidance experts in making key decisions and plans for the future. In addition, the department is provided with economic, management and strategic analysis to guide program planning and delivery for unemployment insurance systems and employment and training programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	254,771	267,887	297,666	308,767
All Other	208,903	212,552	212,552	212,552
Total	463,674	480,439	510,218	521,319

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,466,192	1,504,053	1,538,344	1,584,379
All Other	1,030,516	1,030,681	1,030,681	1,030,681
Total	2,496,708	2,534,734	2,569,025	2,615,060

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	171,884	179,741	186,755	41,882
All Other	178,116	370,259	238,245	33,118
Total	350,000	550,000	425,000	75,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	254,771	267,887	297,666	308,767
All Other	208,903	212,552	212,552	212,552
Total	463,674	480,439	510,218	521,319

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,466,192	1,504,053	1,538,344	1,584,379
All Other	1,030,516	1,030,681	1,030,681	1,030,681
Total	2,496,708	2,534,734	2,569,025	2,615,060

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	171,884	179,741	186,755	41,882
All Other	178,116	370,259	238,245	33,118
Total	350,000	550,000	425,000	75,000

Law and Legislative Reference Library

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,553,295	1,605,664	1,484,795	1,535,006
All Other	356,757	356,757	356,757	356,757
Total	1,910,052	1,962,421	1,841,552	1,891,763

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,553,295	1,605,664	1,484,795	1,535,006
All Other	356,757	356,757	356,757	356,757
Total	1,910,052	1,962,421	1,841,552	1,891,763

Law and Legislative Reference Library

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

What the Budget purchases:

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,553,295	1,605,664	1,484,795	1,535,006
All Other	356,757	356,757	356,757	356,757
Total	1,910,052	1,962,421	1,841,552	1,891,763

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,553,295	1,605,664	1,484,795	1,535,006
All Other	356,757	356,757	356,757	356,757
Total	1,910,052	1,962,421	1,841,552	1,891,763

Legislature

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	155,500	156,500	157,500	157,500
Positions - FTE COUNT	29,138	29,138	29,138	29,138
Personal Services	25,492,932	27,621,497	26,675,862	28,494,988
All Other	4,919,886	5,332,395	4,664,026	5,020,780
Total	30,412,818	32,953,892	31,339,888	33,515,768
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	155,500	156,500	157,500	157,500
Positions - FTE COUNT	29,138	29,138	29,138	29,138
Personal Services	25,483,472	27,614,182	26,670,142	28,491,413
All Other	4,674,596	5,010,835	4,645,746	5,005,230
Total	30,158,068	32,625,017	31,315,888	33,496,643
Department Summary - HIGHWAY FUND				
Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	3,740	3,740		
All Other	238,010	317,010	11,000	11,000
Total	241,750	320,750	11,000	11,000

Legislature

CITIZEN TRADE POLICY COMMISSION Z173

What the Budget purchases:

The Citizen Trade Policy Commission was established to assess and monitor the legal and economic impacts of trade agreements on state and local laws, working conditions and the business environment; to provide a mechanism for citizens and Legislators to voice their concerns and recommendations; and to make policy recommendations designed to protect Maine's jobs, business environment and laws from any negative impact of trade agreements.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services	1,320		1,320	1,320
All Other	36,300		12,800	12,800
Total	37,620	0	14,120	14,120

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Personal Services	1,320		1,320	1,320
All Other	36,300		12,800	12,800
Total	37,620	0	14,120	14,120

INTERSTATE COOPERATION - COMMISSION ON 0053

What the Budget purchases:

The Commission on Interstate Cooperation program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	209,557	209,557	209,557	209,557
Total	209,557	209,557	209,557	209,557

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	209,557	209,557	209,557	209,557
Total	209,557	209,557	209,557	209,557

Legislature

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	155.500	156.500	157.500	157.500
Positions - FTE COUNT	29.138	29.138	29.138	29.138
Personal Services	25,478,427	27,610,457	26,665,097	28,486,368
All Other	4,344,630	4,712,669	4,334,780	4,694,264
Total	29,823,057	32,323,126	30,999,877	33,180,632

Program Summary - HIGHWAY FUND - Informational

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	155.500	156.500	157.500	157.500
Positions - FTE COUNT	29.138	29.138	29.138	29.138
Personal Services	25,478,427	27,610,457	26,665,097	28,486,368
All Other	4,344,630	4,712,669	4,334,780	4,694,264
Total	29,823,057	32,323,126	30,999,877	33,180,632

Revised Program Summary - HIGHWAY FUND - Informational

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

What the Budget purchases:

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

STUDY COMMISSIONS - FUNDING 0444

What the Budget purchases:

The Funding for Study Commissions program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services	3,725	3,725	3,725	3,725
All Other	6,275	10,775	10,775	10,775
Total	10,000	14,500	14,500	14,500

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	3,740	3,740		
All Other	227,510	306,510	500	500
Total	231,250	310,250	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Personal Services	3,725	3,725	3,725	3,725
All Other	6,275	10,775	10,775	10,775
Total	10,000	14,500	14,500	14,500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	3,740	3,740		
All Other	227,510	306,510	500	500
Total	231,250	310,250	500	500

UNIFORM STATE LAWS - COMMISSION ON 0242

What the Budget purchases:

The Commission on Uniform State Laws was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Library, Maine State

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	42,000	43,000	42,500	42,500
Personal Services	3,515,265	3,780,281	3,908,649	4,002,787
All Other	2,754,872	3,011,540	3,485,179	3,153,228
Capital Expenditures			55,000	
Total	6,270,137	6,791,821	7,448,828	7,156,015
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31,000	32,000	31,500	31,500
Personal Services	2,523,616	2,775,279	2,882,242	2,957,208
All Other	1,372,505	1,429,773	2,103,412	1,771,461
Capital Expenditures			55,000	
Total	3,896,121	4,205,052	5,040,654	4,728,669
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	991,649	1,005,002	1,026,407	1,045,579
All Other	570,390	569,790	569,790	569,790
Total	1,562,039	1,574,792	1,596,197	1,615,369
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	811,977	1,011,977	811,977	811,977
Total	811,977	1,011,977	811,977	811,977

Library, Maine State

ADMINISTRATION - LIBRARY 0215

What the Budget purchases:

The Administration program in the Maine State Library coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and has oversight responsibility for the Maine School and Library Network via the NetworkMaine Advisory Board.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	168,651	170,302	144,493	152,269
All Other	85,938	85,938	85,938	85,938
Total	254,589	256,240	230,431	238,207

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	168,651	170,302	144,493	152,269
All Other	85,938	85,938	85,938	85,938
Total	254,589	256,240	230,431	238,207

BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275

What the Budget purchases:

The Blind and Visually Impaired News Access Fund is established as a dedicated fund within the Maine State Library to be used to provide access to a news service provided by a national federation for blind and visually impaired persons.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000

IMAGINATION LIBRARY OF MAINE PROGRAM Z338

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		200,000		
Total	0	200,000	0	0

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		200,000		
Total	0	200,000	0	0

MAINE PUBLIC LIBRARY FUND Z144

What the Budget purchases:

The Maine Public Library Fund enables a taxpayer entitled to a tax refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than five dollars. The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	52,000	52,000	52,000	52,000
Total	52,000	52,000	52,000	52,000

2023-24	2024-25
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Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	52,000	52,000	52,000	52,000
Total	52,000	52,000	52,000	52,000

MAINE STATE LIBRARY 0217

What the Budget purchases:

The Maine State Library oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library materials to Maine residents who have no local library service and/or have visual and physical disabilities; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30,000	31,000	30,500	30,500
Personal Services	2,354,965	2,604,977	2,737,749	2,804,939
All Other	1,043,781	1,101,049	1,100,092	1,100,092
Total	3,398,746	3,706,026	3,837,841	3,905,031
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	991,649	1,005,002	1,026,407	1,045,579
All Other	570,390	569,790	569,790	569,790
Total	1,562,039	1,574,792	1,596,197	1,615,369
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	719,977	719,977	719,977	719,977
Total	719,977	719,977	719,977	719,977

2023-24 2024-25

Initiative: Provides funding to support the increased volume of statewide content licensed for the Bendable Maine Lifelong Learning Platform and Digital Maine Library.

GENERAL FUND

All Other	250,000	250,000
Total	250,000	250,000

2023-24 2024-25

Initiative: Provides funding to address the increased rate charged to the Maine State Library for the provision of materials delivery service to over 200 libraries across the State, including public and academic libraries.

GENERAL FUND

All Other	45,000	45,000
Total	45,000	45,000

2023-24 2024-25

Initiative: Provides ongoing funding to adjust for the increased cost of collection purchases at the Maine State Library.

GENERAL FUND

All Other	50,000	15,000
Total	50,000	15,000

Library, Maine State

		2023-24	2024-25
Initiative:	Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

GENERAL FUND

All Other		3,587	3,587
	Total	3,587	3,587

		2023-24	2024-25
Initiative:	Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		

GENERAL FUND

All Other		26,009	29,058
	Total	26,009	29,058

		2023-24	2024-25
Initiative:	Provides one-time funding to replace 6 obsolete microfilm machines at the Maine State Library.		

GENERAL FUND

Capital Expenditures		55,000	
	Total	55,000	0

		2023-24	2024-25
Initiative:	Provides one-time funding to replace the integrated library system for University of Maine System libraries, the Maine State Library, the Maine State Law and Legislative Reference Library, Bangor Public Library, and Portland Public Library (collectively referred to as URSUS).		

GENERAL FUND

All Other		300,000	
	Total	300,000	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	30.000	31.000	30.500	30.500
Personal Services	2,354,965	2,604,977	2,737,749	2,804,939
All Other	1,043,781	1,101,049	1,774,688	1,442,737
Capital Expenditures			55,000	
Total	3,398,746	3,706,026	4,567,437	4,247,676

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	991,649	1,005,002	1,026,407	1,045,579
All Other	570,390	569,790	569,790	569,790
Total	1,562,039	1,574,792	1,596,197	1,615,369

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	719,977	719,977	719,977	719,977
Total	719,977	719,977	719,977	719,977

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

What the Budget purchases:

The Statewide Library Information System program provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

2023-24

2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

Maine Children's Cabinet Early Childhood Advisory Council

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	1,000	1,000	1,000	1,000
Total	1,000	1,000	1,000	1,000
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Maine Children's Cabinet Early Childhood Advisory Council

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282

What the Budget purchases:

The Maine Children's Cabinet Early Childhood Advisory Council develops, maintains and evaluates under the direction of the Children's Cabinet a plan for sustainable social and financial investment in healthy development of the State's young children and their families. The Council focuses on programs and policies for children from birth through aged 3. In addition, the Council serves as the State Advisory Council on Early Childhood Education and Care (SACs) for the state of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Maine Connectivity Authority

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	10,000,000	11,000,000	6,000,000	
Total	10,000,000	11,000,000	6,000,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	10,000,000	11,000,000	6,000,000	
Total	10,000,000	11,000,000	6,000,000	0

Maine Connectivity Authority

MAINE CONNECTIVITY AUTHORITY Z321

What the Budget purchases:

The budget covers operational expenses and capital deployment programs to further the State of Maine's goal to achieve universal access of affordable high-speed broadband for all Mainers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	10,000,000	11,000,000	6,000,000	
Total	10,000,000	11,000,000	6,000,000	0

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	10,000,000	11,000,000	6,000,000	
Total	10,000,000	11,000,000	6,000,000	0

Maine Lobster Marketing Collaborative

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
All Other	2,686,000	2,306,000	2,306,000	2,686,000
Total	2,686,000	2,306,000	2,306,000	2,686,000

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	2,686,000	2,306,000	2,306,000	2,686,000
Total	2,686,000	2,306,000	2,306,000	2,686,000

Maine Lobster Marketing Collaborative

LOBSTER PROMOTION FUND 0701

What the Budget purchases:

The Lobster Promotion Council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets, as well as provides material and technical assistance for lobsters harvested or processed in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,686,000	2,306,000	2,306,000	2,306,000
Total	2,686,000	2,306,000	2,306,000	2,306,000

2023-24 2024-25

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

All Other			380,000
	Total	0	380,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,686,000	2,306,000	2,306,000	2,686,000
Total	2,686,000	2,306,000	2,306,000	2,686,000

Maine Retirement Savings Board

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	1,600,000	500	500	500
Total	1,600,000	500	500	500

Department Summary - MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND

All Other	1,600,000	500	500	500
Total	1,600,000	500	500	500

Maine Retirement Savings Board

MAINE RETIREMENT SAVINGS PROGRAM Z326
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What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND				
All Other	1,600,000	500	500	500
Total	1,600,000	500	500	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND				
All Other	1,600,000	500	500	500
Total	1,600,000	500	500	500

Marine Resources, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	183.500	186.500	188.500	188.500
Positions - FTE COUNT	1.000	1.000	0.500	0.500
Personal Services	18,489,087	19,140,951	20,838,403	21,376,385
All Other	24,219,754	22,732,222	16,016,246	15,369,140
Capital Expenditures	4,865,000	500,000	5,950,100	1,500
Total	47,573,841	42,373,173	42,804,749	36,747,025
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	96.500	102.500	103.500	103.500
Personal Services	10,198,795	11,039,331	12,050,349	12,358,856
All Other	3,360,055	5,635,567	7,131,590	7,201,445
Capital Expenditures			3,600,600	
Total	13,558,850	16,674,898	22,782,539	19,560,301
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	34.000	34.000	32.000	32.000
Positions - FTE COUNT	1.000	1.000	0.500	0.500
Personal Services	3,175,841	3,200,707	3,489,723	3,581,215
All Other	3,190,427	3,187,745	3,250,488	3,259,690
Total	6,366,268	6,388,452	6,740,211	6,840,905
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	53.000	50.000	53.000	53.000
Personal Services	5,114,451	4,900,913	5,298,331	5,436,314
All Other	4,669,272	6,273,910	4,413,558	4,037,486
Total	9,783,723	11,174,823	9,711,889	9,473,800
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	13,000,000	7,635,000	1,220,610	870,519
Capital Expenditures	4,865,000	500,000	2,349,500	1,500
Total	17,865,000	8,135,000	3,570,110	872,019

BUREAU OF MARINE SCIENCE 0027

What the Budget purchases:

The Bureau of Marine Science (BMS) conducts research and monitoring to promote sustainable marine and diadromous resources and marine education. The Bureau engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; and participates in development management plans for state, interstate, and federal fisheries. Enhanced management and restoration of diadromous species is accomplished through focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers, and improved science and streamlined field work. The Bureau operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	17,000	17,000	17,000
Personal Services	1,412,088	1,772,670	1,921,074	1,982,193
All Other	560,528	810,528	840,528	840,528
Total	1,972,616	2,583,198	2,761,602	2,822,721

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	969,651	953,364	957,681	990,913
All Other	761,433	757,308	757,308	757,308
Total	1,731,084	1,710,672	1,714,989	1,748,221

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,166,073	1,177,313	1,173,619	1,206,798
All Other	820,876	1,052,198	1,052,360	1,052,312
Total	1,986,949	2,229,511	2,225,979	2,259,110

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Capital Expenditures	1,065,000	500,000	349,500	500
Total	1,065,000	500,000	349,500	500

	2023-24	2024-25
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			
Personal Services		287,631	303,447
All Other		14,183	14,963
Total		301,814	318,410

Marine Resources, Department of

	2023-24	2024-25
Initiative: Provides funding to increase the hours of one Marine Resource Scientist I position from 76 hours to 80 hours biweekly and reallocates the cost from 70% General Fund and 30% Federal Expenditures Fund, Bureau of Marine Science program to 70% General Fund and 30% Other Special Revenue Funds, Bureau of Marine Science program.		
GENERAL FUND		
Personal Services	2,803	2,939
Total	2,803	2,939
FEDERAL EXPENDITURES FUND		
Personal Services	(23,045)	(24,216)
All Other	(1,136)	(1,194)
Total	(24,181)	(25,410)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	24,249	25,476
All Other	1,196	1,256
Total	25,445	26,732

	2023-24	2024-25
Initiative: Provides funding for maintenance of Department of Marine Resources facilities.		
GENERAL FUND		
All Other	200,000	200,000
Total	200,000	200,000

	2023-24	2024-25
Initiative: Transfers remaining sea run fisheries funding from the Bureau of Marine Science program to the Bureau of Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program.		
GENERAL FUND		
All Other	(30,000)	(30,000)
Total	(30,000)	(30,000)
OTHER SPECIAL REVENUE FUNDS		
All Other	(61,749)	(61,749)
Total	(61,749)	(61,749)

	2023-24	2024-25
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	7	6
Total	7	6
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(50,830)	(51,455)
All Other	(2,506)	(2,537)
Total	(53,336)	(53,992)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	50,823	51,449
All Other	2,506	2,537
Total	53,329	53,986

	2023-24	2024-25
Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
FEDERAL EXPENDITURES FUND		
All Other	5,662	7,667
Total	5,662	7,667

	2023-24	2024-25
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		
Personal Services	(54,233)	(55,210)
All Other	(2,675)	(2,722)
Total	(56,908)	(57,932)

	2023-24	2024-25
Initiative: Provides funding for STA-CAP in the Marine Fisheries Research and Development Funds.		
OTHER SPECIAL REVENUE FUNDS		
All Other	9,594	10,125
Total	9,594	10,125

	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GENERAL FUND		
All Other	2,935	2,935
Total	2,935	2,935

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.000	17.000	17.000	17.000
Personal Services	1,412,088	1,772,670	1,923,884	1,985,138
All Other	560,528	810,528	1,013,463	1,013,463
Total	1,972,616	2,583,198	2,937,347	2,998,601

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	12.000	12.000
Personal Services	969,651	953,364	1,171,437	1,218,689
All Other	761,433	757,308	773,511	776,207
Total	1,731,084	1,710,672	1,944,948	1,994,896

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11.000	11.000	12.000	12.000
Personal Services	1,166,073	1,177,313	1,194,458	1,228,513
All Other	820,876	1,052,198	1,001,232	1,001,759
Total	1,986,949	2,229,511	2,195,690	2,230,272

Marine Resources, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Capital Expenditures	1,065,000	500,000	349,500	500
Total	1,065,000	500,000	349,500	500

BUREAU OF POLICY AND MANAGEMENT 0258

What the Budget purchases:

The Bureau of Policy and Management provides the Department with fiscal and administrative management services and interacts with other state agencies and the public to administer and coordinate the management functions of the Department. The Division is responsible for controlling and expending funds appropriated from the legislature and derived from various revenue sources, as well as monitoring the Department's information services network and human resource actions. The Bureau of Policy and Management is responsible for ensuring that the marine resources of the State of Maine are properly conserved and managed, in order to have a healthy marine ecosystem capable of supporting a vibrant coastal economy.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,500	17,500	17,500	17,500
Personal Services	2,124,157	1,909,418	2,007,422	2,060,963
All Other	1,375,539	3,401,051	3,401,051	3,401,051
Total	3,499,696	5,310,469	5,408,473	5,462,014

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	567,655	575,005	603,983	614,133
All Other	1,097,850	1,097,850	1,097,850	1,097,850
Total	1,665,505	1,672,855	1,701,833	1,711,983

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	18,000	17,000	17,000	17,000
Personal Services	1,832,537	1,730,571	1,749,546	1,793,403
All Other	2,221,833	3,224,082	1,224,087	1,224,087
Total	4,054,370	4,954,653	2,973,633	3,017,490

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	13,000,000	7,635,000	1,220,610	870,519
Total	13,000,000	7,635,000	1,220,610	870,519

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				
Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(55,300)	(55,795)
All Other			(2,727)	(2,751)
Total			(58,027)	(58,546)

OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			55,300	55,795
All Other			2,727	2,751
Total			58,027	58,546

Marine Resources, Department of

2023-24 **2024-25**

Initiative: Provides funding to increase the hours of one Resource Management Coordinator position from 56 hours to 80 hours biweekly.

OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other

	31,003	32,687
	1,529	1,612
Total	<hr/> 32,532	<hr/> 34,299

2023-24 **2024-25**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

All Other

	6,596	6,766
Total	<hr/> 6,596	<hr/> 6,766

2023-24 **2024-25**

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other

	17,272	26,738
Total	<hr/> 17,272	<hr/> 26,738

2023-24 **2024-25**

Initiative: Provides funding for increased costs in legal services provided by the Department of the Attorney General.

GENERAL FUND

All Other

	38,883	46,030
Total	<hr/> 38,883	<hr/> 46,030

2023-24 **2024-25**

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Secretary Specialist position.

OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other

	3,948	4,163
	195	205
Total	<hr/> 4,143	<hr/> 4,368

2023-24 **2024-25**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other

	501,501	514,837
Total	<hr/> 501,501	<hr/> 514,837

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other

	4,135	4,135
Total	<hr/> 4,135	<hr/> 4,135

Marine Resources, Department of

2023-24 2024-25

Initiative: Provides funding for maintenance of the Department of Marine Resource's boat fleet.

GENERAL FUND

All Other		100,000	100,000
	Total	100,000	100,000

2023-24 2024-25

Initiative: Continues and makes permanent one Business Systems Administrator position previously continued in Financial Order 002256 F3 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		116,227	118,247
All Other		13,254	13,353
	Total	129,481	131,600

2023-24 2024-25

Initiative: Establishes one Enforcement Inspector position to support marine patrol efforts and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		96,583	101,889
All Other		22,685	22,685
	Total	119,268	124,574

Actual Current Budgeted Budgeted
 2021-22 2022-23 2023-24 2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	20.500	17.500	18.500	18.500
Personal Services	2,124,157	1,909,418	2,104,005	2,162,852
All Other	1,375,539	3,401,051	4,085,527	4,115,476
Total	3,499,696	5,310,469	6,189,532	6,278,328

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000
Personal Services	567,655	575,005	548,683	558,338
All Other	1,097,850	1,097,850	1,095,123	1,095,099
Total	1,665,505	1,672,855	1,643,806	1,653,437

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	18.000	17.000	19.000	19.000
Personal Services	1,832,537	1,730,571	1,956,024	2,004,295
All Other	2,221,833	3,224,082	1,248,388	1,248,774
Total	4,054,370	4,954,653	3,204,412	3,253,069

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	13,000,000	7,635,000	1,220,610	870,519
Total	13,000,000	7,635,000	1,220,610	870,519

BUREAU OF PUBLIC HEALTH Z154

What the Budget purchases:

The Bureau of Public Health (BPH) is responsible for the management of bivalve shellfish resources in order to protect public health and in accordance with the National Shellfish Sanitation Program (NSSP). The BPH engages in four primary functions: growing area classification, marine biotoxin monitoring, dealer inspection and shellfish management. The safety of shellfish growing areas are monitored through routine water testing and shoreline survey work. The marine biotoxin program ensures that shellfish harvesting areas are closed when harmful algal blooms occur. The dealer inspection program certifies and inspects every shellfish dealer in Maine to ensure that they are complying with NSSP guidelines to protect public health. The shellfish management program works with towns to develop and maintain shellfish ordinances that control and enhance local shellfish resources, as well as manage other intertidal marine species in the interest of the state.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	24,000	24,000	24,000
Personal Services	1,516,836	2,114,980	2,248,218	2,331,042
All Other	425,460	425,460	425,460	425,460
Total	1,942,296	2,540,440	2,673,678	2,756,502

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	225,722	225,469	245,630	251,543
All Other	364,894	364,766	364,866	364,868
Total	590,616	590,235	610,496	616,411

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	9,000	9,000	9,000
Personal Services	843,593	709,154	751,856	771,916
All Other	122,705	113,878	113,892	113,892
Total	966,298	823,032	865,748	885,808

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Capital Expenditures	475,000		500	500
Total	475,000	0	500	500

2023-24 2024-25

Initiative: Provides funding for the approved reorganization of 4 Marine Resource Scientist I positions to Marine Resource Scientist II positions and related All Other costs.

GENERAL FUND			
Personal Services		4,660	4,907
Total		4,660	4,907

OTHER SPECIAL REVENUE FUNDS			
Personal Services		17,842	22,415
All Other		880	1,105
Total		18,722	23,520

Marine Resources, Department of

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other

	25,931	34,408
Total	25,931	34,408

FEDERAL EXPENDITURES FUND

All Other

	526	627
Total	526	627

2023-24 2024-25

Initiative: Provides funding for STA-CAP in the Marine Fisheries Research and Development Funds.

OTHER SPECIAL REVENUE FUNDS

All Other

	2,698	2,935
Total	2,698	2,935

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other

	769	769
Total	769	769

Actual Current Budgeted Budgeted
 2021-22 2022-23 2023-24 2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	18.000	24.000	24.000	24.000
Personal Services	1,516,836	2,114,980	2,252,878	2,335,949
All Other	425,460	425,460	452,160	460,637
Total	1,942,296	2,540,440	2,705,038	2,796,586

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	225,722	225,469	245,630	251,543
All Other	364,894	364,766	365,392	365,495
Total	590,616	590,235	611,022	617,038

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11.000	9.000	9.000	9.000
Personal Services	843,593	709,154	769,698	794,331
All Other	122,705	113,878	117,470	117,932
Total	966,298	823,032	887,168	912,263

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Capital Expenditures	475,000		500	500
Total	475,000	0	500	500

LOBSTER LEGAL DEFENSE FUND Z365

What the Budget purchases:

The Legal Defense Fund for the Maine Lobster Industry is a program to allow the established commission to carry out a course of action based on review of current and proposed laws, rules and regulations, both federal and state, concerning the lobster industry.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		380,000	380,000	380,000
Total	0	380,000	380,000	380,000

2023-24 2024-25

Initiative: Reduces funding to recognize a decrease in license surcharge revenue resulting from revenue changes in Public Law 2021, chapter 755.

OTHER SPECIAL REVENUE FUNDS

All Other			(378,030)
Total		0	(378,030)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		380,000	380,000	1,970
Total	0	380,000	380,000	1,970

MARINE PATROL - BUREAU OF 0029

What the Budget purchases:

The Bureau of Marine Patrol's (BMP), primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement. The BMP has jurisdiction on all Maine licensed vessels out to 200 miles and utilizes specialized equipment and technological resources in the promotion of community compliance; provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport, as well as partnering with the Maine Emergency Management Agency on Homeland Security and emergency preparedness. BMP enforces federal mandates, recreational boating laws, submits boating accident reports, and provides education and safety information, and plays a key role in search and rescue as well as recovery on Maine's coastal waters working closely with the United States Coast Guard and works with the DEP to provide personnel and equipment for hazardous material spills.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	41,000	41,000	41,000	41,000
Personal Services	4,751,208	4,841,910	5,361,258	5,461,318
All Other	961,528	961,528	961,528	961,528
Total	5,712,736	5,803,438	6,322,786	6,422,846

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	256,018	258,774	270,340	273,157
All Other	119,476	119,314	120,036	120,036
Total	375,494	378,088	390,376	393,193

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,135,264	1,145,926	1,200,464	1,228,321
All Other	1,360,644	1,360,493	1,362,338	1,362,337
Total	2,495,908	2,506,419	2,562,802	2,590,658

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Capital Expenditures	3,325,000		1,999,500	500
Total	3,325,000	0	1,999,500	500

2023-24 2024-25

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND

All Other		2,990	4,962
Total		2,990	4,962

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

GENERAL FUND

All Other		158,709	188,166
Total		158,709	188,166

OTHER SPECIAL REVENUE FUNDS

All Other		4,869	5,126
Total		4,869	5,126

Marine Resources, Department of

2023-24 2024-25

Initiative: Provides funding for increased fuel costs.

GENERAL FUND

All Other		125,000	125,000
	Total	125,000	125,000

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other		7,727	7,727
	Total	7,727	7,727

2023-24 2024-25

Initiative: Provides one-time funding for the purchase of one Marine Patrol aircraft and continued ongoing maintenance expenses.

GENERAL FUND

All Other		256,500	256,500
Capital Expenditures		3,600,600	
	Total	3,857,100	256,500

Actual Current Budgeted Budgeted
 2021-22 2022-23 2023-24 2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	41,000	41,000	41,000	41,000
Personal Services	4,751,208	4,841,910	5,361,258	5,461,318
All Other	961,528	961,528	1,512,454	1,543,883
Capital Expenditures			3,600,600	
Total	5,712,736	5,803,438	10,474,312	7,005,201

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	256,018	258,774	270,340	273,157
All Other	119,476	119,314	120,036	120,036
Total	375,494	378,088	390,376	393,193

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,135,264	1,145,926	1,200,464	1,228,321
All Other	1,360,644	1,360,493	1,367,207	1,367,463
Total	2,495,908	2,506,419	2,567,671	2,595,784

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Capital Expenditures	3,325,000		1,999,500	500
Total	3,325,000	0	1,999,500	500

SEA RUN FISHERIES AND HABITAT Z295

What the Budget purchases:

The Sea Run Fisheries and Habitat Bureau programs include activities, responsibilities, and staff involved in providing technical and management support to the Governor's Office, Maine DMR Commissioners Office, and other intrastate, interstate, and international bodies. Sea Run fisheries management, restoration and monitoring requires capacities and expertise in biological, ecological, financial, engineering, political and legal disciplines that are unique activities and require specific organizational capacities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	394,506	400,353	408,324	413,599
All Other	37,000	37,000	37,000	37,000
Total	431,506	437,353	445,324	450,599

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Positions - FTE COUNT	1,000	1,000	0,500	0,500
Personal Services	1,156,795	1,188,095	1,233,443	1,259,962
All Other	846,774	848,507	848,725	848,682
Total	2,003,569	2,036,602	2,082,168	2,108,644

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	136,984	137,949	143,644	145,170
All Other	143,214	143,259	143,259	143,259
Total	280,198	281,208	286,903	288,429

2023-24 **2024-25**

Initiative: Transfers remaining sea run fisheries funding from the Bureau of Marine Science program to the Bureau of Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program.

GENERAL FUND

All Other	30,000	30,000
Total	30,000	30,000

OTHER SPECIAL REVENUE FUNDS

All Other	62,253	62,253
Total	62,253	62,253

2023-24 **2024-25**

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

Personal Services	(34,043)	(35,684)
All Other	(1,679)	(1,760)
Total	(35,722)	(37,444)

OTHER SPECIAL REVENUE FUNDS

Personal Services	34,043	35,684
All Other	93,423	93,504
Total	127,466	129,188

	2023-24	2024-25
Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
FEDERAL EXPENDITURES FUND		
All Other	46,705	53,209
Total	46,705	53,209
OTHER SPECIAL REVENUE FUNDS		
All Other	326	572
Total	326	572

	2023-24	2024-25
Initiative: Reallocates the cost of one Marine Resource Scientist I position from 50% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.		
FEDERAL EXPENDITURES FUND		
Personal Services	54,233	55,210
All Other	2,675	2,722
Total	56,908	57,932

	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GENERAL FUND		
All Other	986	986
Total	986	986

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	394,506	400,353	408,324	413,599
All Other	37,000	37,000	67,986	67,986
Total	431,506	437,353	476,310	481,585

	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Positions - FTE COUNT	1.000	1.000	0.500	0.500
Personal Services	1,156,795	1,188,095	1,253,633	1,279,488
All Other	846,774	848,507	896,426	902,853
Total	2,003,569	2,036,602	2,150,059	2,182,341

	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	136,984	137,949	177,687	180,854
All Other	143,214	143,259	299,261	299,588
Total	280,198	281,208	476,948	480,442

Maritime Academy, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	12,015,367	18,729,196	15,481,678	16,911,478
Total	12,015,367	18,729,196	15,481,678	16,911,478
Department Summary - GENERAL FUND				
All Other	9,839,059	18,565,050	15,291,520	16,720,948
Total	9,839,059	18,565,050	15,291,520	16,720,948
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	176,308	164,146	190,158	190,530
Total	176,308	164,146	190,158	190,530
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	2,000,000			
Total	2,000,000	0	0	0

Maritime Academy, Maine

MAINE MARITIME ACADEMY - DEBT SERVICE Z304

What the Budget purchases:

The Debt Service provides funding to pay principal and interest costs to support borrowing for long-term capital improvement infrastructure projects at Maine Maritime Academy.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	350,000	1,943,600	1,943,600	1,943,600
Total	350,000	1,943,600	1,943,600	1,943,600
			2023-24	2024-25

Initiative: Provides ongoing funding for debt service to support a 10-year revenue bond for repairs to Curtis Hall due to the increased construction and support service costs.

GENERAL FUND

All Other			1,040,919	1,945,275
Total			1,040,919	1,945,275

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	350,000	1,943,600	2,984,519	3,888,875
Total	350,000	1,943,600	2,984,519	3,888,875

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

What the Budget purchases:

The Maine Maritime Academy Scholarship Fund utilizes casino derived scholarship funds to help more Maine students and student's families with financial needs to be able to afford to attend the college.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	176,308	164,146	164,146	164,146
Total	176,308	164,146	164,146	164,146

2023-24 2024-25

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

All Other	26,012	26,384
Total	26,012	26,384

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	176,308	164,146	190,158	190,530
Total	176,308	164,146	190,158	190,530

MARITIME ACADEMY - OPERATIONS 0035

What the Budget purchases:

Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation and several other ocean-related programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	9,439,059	16,571,450	9,771,450	9,771,450
Total	9,439,059	16,571,450	9,771,450	9,771,450

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	2,000,000			
Total	2,000,000	0	0	0

2023-24 2024-25

Initiative: Provides funding to increase the state share of operational funding towards parity with other Maine colleges that have enrollment within approximately 50% of Maine Maritime Academy.

GENERAL FUND

All Other		2,000,000	2,000,000
Total		2,000,000	2,000,000

2023-24 2024-25

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

GENERAL FUND

All Other		5,000	5,000
Total		5,000	5,000

2023-24 2024-25

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Maritime Academy operations.

GENERAL FUND

All Other		439,715	899,217
Total		439,715	899,217

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other	9,439,059	16,571,450	12,216,165	12,675,667
Total	9,439,059	16,571,450	12,216,165	12,675,667

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	2,000,000			
Total	2,000,000	0	0	0

MARITIME ACADEMY - SCHOONER BOWDOIN Z253

What the Budget purchases:

The Schooner Bowdoin is a national historic landmark and the official vessel of the State of Maine. It is the flagship of Maine Maritime Academy's (MMA) Vessel Operations and Technology Program. Students learn valuable skills on the Bowdoin that allows them the opportunity to achieve a U.S. Coast Guard license as mate on an auxiliary sail vessel. Maintaining the vessel has become important to MMA in order to continue the training opportunities that its use affords and to continue to maintain this fine historic vessel.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

2023-24 2024-25

Initiative: Provides one-time funding for 50% of the cost of the Schooner Bowdoin Arctic expedition.

GENERAL FUND

All Other			40,836	106,406
	Total		40,836	106,406

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	50,000	50,000	90,836	156,406
Total	50,000	50,000	90,836	156,406

Municipal Bond Bank, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	48,061,232	48,140,867	69,331	69,331
Total	48,061,232	48,140,867	69,331	69,331
Department Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	47,991,901	48,071,536		
Total	47,991,901	48,071,536	0	0

Municipal Bond Bank, Maine

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

What the Budget purchases:

The Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements, and provides training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers, aids in the creation of new community water systems due to groundwater contamination and trains utility personnel on topics such as safety, operator certification and regulatory compliance.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331
			2023-24	2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331

Museum, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	20,000	21,000	21,000	21,000
Personal Services	1,809,335	1,950,320	2,141,272	2,195,790
All Other	852,109	710,329	815,430	882,260
Capital Expenditures	55,000	675,000		
Total	2,716,444	3,335,649	2,956,702	3,078,050
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	21,000	21,000	21,000
Personal Services	1,797,554	1,938,358	2,128,359	2,182,619
All Other	349,366	207,586	268,687	335,517
Capital Expenditures	55,000	675,000		
Total	2,201,920	2,820,944	2,397,046	2,518,136
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	11,781	11,962	12,913	13,171
All Other	372,137	372,137	416,137	416,137
Total	383,918	384,099	429,050	429,308

MAINE STATE MUSEUM 0180

What the Budget purchases:

The Maine State Museum program includes a General Fund account that funds leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials and professional advice to Maine's scientific, historic and artistic collecting institutions. Other activities include scheduling of school and general public tours for the museum, Blaine House and State House as well as care, research and exhibition of collections in the Cultural Building, State House and Blaine House. The Museum Revolving Fund provides funding for the operation of the museum store, providing books, mineral samples, educational materials and Maine-related gift items available to visitors in order to expand the museum experience.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	21,000	21,000	21,000
Personal Services	1,797,554	1,938,358	2,128,359	2,182,619
All Other	349,366	207,586	207,730	207,730
Capital Expenditures	55,000	675,000		
Total	2,201,920	2,820,944	2,336,089	2,390,349

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	180,899	180,899	180,899	180,899
Total	180,899	180,899	180,899	180,899

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other		44,633	75,387
Total		44,633	75,387

2023-24 2024-25

Initiative: Provides one-time funding for shelving to support, organize, care for, and make available the Maine State Museum's extensive and growing archival, historic photograph, and map collections.

GENERAL FUND

All Other			35,000
Total		0	35,000

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other		7,130	7,130
Total		7,130	7,130

2023-24 2024-25

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other		9,194	10,270
Total		9,194	10,270

Museum, Maine State

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	21,000	21,000	21,000
Personal Services	1,797,554	1,938,358	2,128,359	2,182,619
All Other	349,366	207,586	268,687	335,517
Capital Expenditures	55,000	675,000		
Total	2,201,920	2,820,944	2,397,046	2,518,136

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
All Other	180,899	180,899	180,899	180,899
Total	180,899	180,899	180,899	180,899

MAINE STATE MUSEUM - OPERATING FUND Z179

What the Budget purchases:

The Maine State Museum Operating Fund receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	6,434	6,578	7,262	7,460
All Other	28,000	28,000	28,000	28,000
Total	34,434	34,578	35,262	35,460

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	6,434	6,578	7,262	7,460
All Other	28,000	28,000	28,000	28,000
Total	34,434	34,578	35,262	35,460

RESEARCH & COLLECTION - MUSEUM 0174

What the Budget purchases:

The Museum Research and Collections program funding consists of federal grants for specific activities supporting its mission; and for individual donations, along with corporate and foundation grants, that benefit specific museum activities and projects.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	5,347	5,384	5,651	5,711
All Other	163,238	163,238	163,238	163,238
Total	168,585	168,622	168,889	168,949

2023-24 2024-25

Initiative: Provides one-time funding for improvements and purchases related to the newly redesigned and rebuilt main floor of the Maine State Museum.

OTHER SPECIAL REVENUE FUNDS

All Other			44,000	44,000
		Total	44,000	44,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	5,347	5,384	5,651	5,711
All Other	163,238	163,238	207,238	207,238
Total	168,585	168,622	212,889	212,949

New England Interstate Water Pollution Control Commission

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	52,950	52,950	52,950	52,950
Total	52,950	52,950	52,950	52,950

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - GENERAL FUND				
All Other	52,950	52,950	52,950	52,950
Total	52,950	52,950	52,950	52,950

New England Interstate Water Pollution Control Commission

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

What the Budget purchases:

The Maine Joint Environmental Training Coordinating Committee program assists various state agencies by providing training and continuing education for personnel working in drinking water supply and water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed water and wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	52,950	52,950	52,950	52,950
Total	52,950	52,950	52,950	52,950

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	52,950	52,950	52,950	52,950
Total	52,950	52,950	52,950	52,950

Office of Affordable Health care

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	257,085	364,769	374,221	395,013
All Other	34,297	39,062	40,062	40,062
Total	291,382	403,831	414,283	435,075
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	257,085	364,769	374,221	395,013
All Other	34,297	39,062	39,062	39,062
Total	291,382	403,831	413,283	434,075
Department Summary - FEDERAL EXPENDITURES FUND				
All Other			500	500
Total	0	0	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			500	500
Total	0	0	500	500

OFFICE OF AFFORDABLE HEALTH CARE Z320

What the Budget purchases:

The Office of Affordable Health Care is established as an independent executive agency for the purpose of analyzing health care costs in the State. The office's duties must be performed independently under the general policy direction of the legislative oversight committee and the advisory council. This program covers all responsibilities of the Office.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	257,085	364,769	374,221	395,013
All Other	34,297	39,062	39,062	39,062
Total	291,382	403,831	413,283	434,075

2023-24 **2024-25**

Initiative: Provides an allocation for the receipt and expenditure of grants and other revenues by the Office of Affordable Health Care.

FEDERAL EXPENDITURES FUND

All Other	500	500
Total	500	500

OTHER SPECIAL REVENUE FUNDS

All Other	500	500
Total	500	500

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	257,085	364,769	374,221	395,013
All Other	34,297	39,062	39,062	39,062
Total	291,382	403,831	413,283	434,075

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	0	0	500	500
Total	0	0	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	0	0	500	500
Total	0	0	500	500

Perm Comm on the Status of Racial, Indigenous and Tribal Pop

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	4,000	5,000	6,000	6,000
Personal Services	345,976	579,915	735,016	773,823
All Other	1,051,000	1,051,000	963,550	922,123
Total	1,396,976	1,630,915	1,698,566	1,695,946
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	5,000	6,000	6,000
Personal Services	345,976	579,915	735,016	773,823
All Other	500,000	500,000	538,870	538,870
Total	845,976	1,079,915	1,273,886	1,312,693
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,500	50,500	50,500	50,500
Total	50,500	50,500	50,500	50,500
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	500,000	500,000	373,680	332,253
Total	500,000	500,000	373,680	332,253

RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319

What the Budget purchases:

The Permanent Commission on the Status of Racial, Indigenous and Tribal Populations was established in 2019. The Commission is an independent entity with a mission to examine racial disparities across all systems and specifically to work at improving the status and outcomes for historically disadvantaged racial, Indigenous and tribal populations in the state. The Commission provides a mechanism for the state to address generational inequities that are rooted in systemic racism and colonization.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	5,000	5,000	5,000
Personal Services	345,976	579,915	573,825	603,096
All Other	500,000	500,000	500,000	500,000
Total	845,976	1,079,915	1,073,825	1,103,096

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,500	50,500	50,500	50,500
Total	50,500	50,500	50,500	50,500

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	500,000	500,000	373,680	332,253
Total	500,000	500,000	373,680	332,253

2023-24 2024-25

Initiative: Establishes one Public Service Coordinator I position to serve as the Director of Communications.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		115,208	121,737
Total		115,208	121,737

2023-24 2024-25

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		30,758	32,902
Total		30,758	32,902

2023-24 2024-25

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		15,225	16,088
Total		15,225	16,088

Perm Comm on the Status of Racial, Indigenous and Tribal Pop

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other

	27,870	27,870
Total	27,870	27,870

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other

	2,500	2,500
Total	2,500	2,500

2023-24 2024-25

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other

	8,500	8,500
Total	8,500	8,500

Actual **Current** **Budgeted** **Budgeted**
2021-22 **2022-23** **2023-24** **2024-25**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	4,000	5,000	6,000	6,000
Personal Services	345,976	579,915	735,016	773,823
All Other	500,000	500,000	538,870	538,870
Total	845,976	1,079,915	1,273,886	1,312,693

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	50,500	50,500	50,500	50,500
Total	50,500	50,500	50,500	50,500

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	500,000	500,000	373,680	332,253
Total	500,000	500,000	373,680	332,253

Pine Tree Legal Assistance

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	650,000	650,000	650,000	650,000
Total	650,000	650,000	650,000	650,000
Department Summary - GENERAL FUND				
All Other	650,000	650,000	650,000	650,000
Total	650,000	650,000	650,000	650,000

Pine Tree Legal Assistance

LEGAL ASSISTANCE 0553

What the Budget purchases:

The Legal Assistance program provides legal services for low-income residents of the State of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	650,000	650,000	650,000	650,000
Total	650,000	650,000	650,000	650,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	650,000	650,000	650,000	650,000
Total	650,000	650,000	650,000	650,000

Potato Board, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	1,747,031	1,747,031	1,747,031	1,747,031
Total	1,747,031	1,747,031	1,747,031	1,747,031
Department Summary - GENERAL FUND				
All Other	160,902	160,902	160,902	160,902
Total	160,902	160,902	160,902	160,902
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
Total	1,586,129	1,586,129	1,586,129	1,586,129

Potato Board, Maine

POTATO BOARD 0429

What the Budget purchases:

The Maine Potato Board provides a competitive environment for potato growers, processors and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	160,902	160,902	160,902	160,902
Total	160,902	160,902	160,902	160,902
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
Total	1,586,129	1,586,129	1,586,129	1,586,129

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	160,902	160,902	160,902	160,902
Total	160,902	160,902	160,902	160,902
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
Total	1,586,129	1,586,129	1,586,129	1,586,129

Professional and Financial Regulation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	218.500	221.000	227.000	227.000
Positions - FTE COUNT	0.847	0.847	0.770	0.770
Personal Services	22,198,017	23,126,466	24,555,332	25,169,203
All Other	83,496,092	34,559,616	16,136,436	15,878,527
Total	105,694,109	57,686,082	40,691,768	41,047,730
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	62,773	62,773	62,773	62,773
Total	62,773	62,773	62,773	62,773
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	218.500	221.000	227.000	227.000
Positions - FTE COUNT	0.847	0.847	0.770	0.770
Personal Services	22,198,017	23,126,466	24,555,332	25,169,203
All Other	13,933,319	14,996,343	15,860,763	15,814,754
Total	36,131,336	38,122,809	40,416,095	40,983,957
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	19,500,000	19,500,000	212,900	1,000
Total	19,500,000	19,500,000	212,900	1,000
Department Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	50,000,000	500		
Total	50,000,000	500	0	0

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

What the Budget purchases:

The Commissioner's Office, through its Administrative Services Division, provides support services to all agencies in the department in the areas of budgeting, accounting, procurement, security, media, legislative support, reception, facility management and technology services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,201,832	1,216,012	1,266,515	1,281,248
All Other	3,931,007	3,936,958	3,936,958	3,936,958
Total	5,132,839	5,152,970	5,203,473	5,218,206

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS

All Other		87,705	87,792
Total		87,705	87,792

2023-24 2024-25

Initiative: Provides additional funding for an external technology services contract and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other		502,970	502,970
Total		502,970	502,970

2023-24 2024-25

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

All Other		131,979	131,979
Total		131,979	131,979

2023-24 2024-25

Initiative: Establishes one Public Service Manager I position to improve business processes with additional training and testing support for agency licensing management system users and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		106,609	112,394
All Other		633	668
Total		107,242	113,062

2023-24 2024-25

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

Personal Services			20,411	20,404
All Other			121	121
			<hr/>	
	Total		20,532	20,525

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	10,030	10,030	10,030	10,030
	<hr/>			
Total	10,030	10,030	10,030	10,030

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	11,000	11,000
Personal Services	1,201,832	1,216,012	1,393,535	1,414,046
All Other	3,931,007	3,936,958	4,660,366	4,660,488
	<hr/>			
Total	5,132,839	5,152,970	6,053,901	6,074,534

AMERICAN RESCUE PLAN ACT OF 2021 - HOMEOWNER ASSISTANCE FUND Z301

What the Budget purchases:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection and oversees many aspects of the consumer finance industry. The Maine Homeowner Assistance Fund (Maine HAF) is a federally-funded homeowner relief program established to help Maine homeowners struggling to pay their housing obligations. The American Rescue Plan passed by Congress in March of 2021 provided Maine with funds to help homeowners at risk of default, foreclosure, and displacement as a result of the COVID-19 pandemic. The Maine HAF is administered by the Maine Bureau of Consumer Credit Protection.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Program Summary - FEDERAL EXPENDITURES FUND-ARP

All Other	50,000,000	500		
	<hr/>			
Total	50,000,000	500	0	0

2023-24 2024-25

Initiative: NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

All Other	50,000,000	500		
	<hr/>			
Total	50,000,000	500	0	0

BUREAU OF CONSUMER CREDIT PROTECTION 0091

What the Budget purchases:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection. The agency implements the Maine Consumer Credit Code, administers laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During fiscal year 2019-20, a total of 11,782 companies and individuals held a license or registration. During that same period, the agency's Complaint Division responded to 698 complaints, resulting in \$57,602 in consumer recoveries. The Bureau has a foreclosure prevention and education program which received 258 calls on the toll-free foreclosure hotline and mailed informational packages to 18,763 homeowners in default on their home loans.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	21,000	21,000	21,000
Personal Services	1,736,433	2,043,753	2,137,333	2,193,958
All Other	601,024	610,028	610,028	610,028
Total	2,337,457	2,653,781	2,747,361	2,803,986

<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Initiative: Establishes 3 Consumer Credit Examiner positions in the Licensing division to address the growing number of licensees and registrants regulated by the Office of Consumer Credit and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	244,323	257,004
All Other	11,207	7,136
Total	255,530	264,140

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	21,000	24,000	24,000
Personal Services	1,736,433	2,043,753	2,381,656	2,450,962
All Other	601,024	610,028	621,235	617,164
Total	2,337,457	2,653,781	3,002,891	3,068,126

DENTAL PRACTICE - BOARD OF 0384

What the Budget purchases:

The Board of Dental Practice was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, dental radiographers, expanded function dental assistants and denturists. The board issues permits to qualified licensees to administer general anesthesia and moderate sedation as well as local anesthesia and nitrous oxide permits. The board investigates all complaints alleging violations/noncompliance of related rules and statutes, and imposes discipline when warranted.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	393,520	402,132	416,924	425,393
All Other	193,149	195,907	195,907	195,907
Total	586,669	598,039	612,831	621,300

	2023-24	2024-25
Initiative: Transfers Personal Services and All Other allocation from the Board of Dental Practice program to the Office of Professional and Occupational Regulation program within the same fund pursuant to the proposed amendment to Maine Revised Statutes, Title 10, section 8001, subsection 38 moving the Board of Dental Practice from a program affiliated with the Department to a component program of the Office of Professional and Occupational Regulation.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-4,000	-4,000
Personal Services		(416,924)	(425,393)
All Other		(195,907)	(195,907)
Total		(612,831)	(621,300)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000		
Personal Services	393,520	402,132		
All Other	193,149	195,907		
Total	586,669	598,039	0	0

ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369

What the Budget purchases:

The Maine State Board of Licensure for Professional Engineers was established in 1935 to safeguard the life, health and property of Maine citizens by regulating of the practice of engineering through the establishment and maintenance of professional standards. The Board is authorized to evaluate the qualifications and supervise the examination of applicants for certification as Engineer-Interns and licensure as Professional Engineers; to renew professional engineering licensure every two years upon compliance with requirements and payment of the required fee; to publish and distribute a roster of all professional engineers; to make an annual report; to make rules and regulations consistent with the statutes relating to professional engineering; to enforce the statutes, rules and regulations through investigation of alleged violations; and to conduct hearings as necessary.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	217,099	220,613	231,646	235,197
All Other	106,086	87,301	87,301	87,301
Total	323,185	307,914	318,947	322,498

2023-24 2024-25

Initiative: Provides funding for increased professional services contracts and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other	12,231	12,230
Total	12,231	12,230

2023-24 2024-25

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

All Other	1,442	2,120
Total	1,442	2,120

2023-24 2024-25

Initiative: Provides funding for credit card fees and portal fees related to online licensing services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other	21,403	0
Total	21,403	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	217,099	220,613	231,646	235,197
All Other	106,086	87,301	122,377	101,651
Total	323,185	307,914	354,023	336,848

FINANCIAL INSTITUTIONS - BUREAU OF 0093
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What the Budget purchases:

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also promulgates regulations and acts on applications for new charters, branches, mergers and closely related activities. The bureau is also a resource for consumers of banking services and provides mediation services and advice to consumers who have questions or complaints involving a financial institution.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	18,000	18,000	18,000
Personal Services	2,022,893	2,059,022	2,129,274	2,168,947
All Other	645,359	645,359	645,359	645,359
Total	2,668,252	2,704,381	2,774,633	2,814,306

2023-24

2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	18,000	18,000	18,000
Personal Services	2,022,893	2,059,022	2,129,274	2,168,947
All Other	645,359	645,359	645,359	645,359
Total	2,668,252	2,704,381	2,774,633	2,814,306

INSURANCE - BUREAU OF 0092

What the Budget purchases:

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	70.500	72.000	72.000	72.000
Personal Services	7,660,850	8,055,668	8,196,253	8,410,883
All Other	3,777,730	3,802,204	3,802,204	3,802,204
Total	11,438,580	11,857,872	11,998,457	12,213,087

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	19,500,000	19,500,000	12,900	500
Total	19,500,000	19,500,000	12,900	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	70.500	72.000	72.000	72.000
Personal Services	7,660,850	8,055,668	8,196,253	8,410,883
All Other	3,777,730	3,802,204	3,802,204	3,802,204
Total	11,438,580	11,857,872	11,998,457	12,213,087

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	19,500,000	19,500,000	12,900	500
Total	19,500,000	19,500,000	12,900	500

LICENSURE IN MEDICINE - BOARD OF 0376

What the Budget purchases:

The Board of Licensure in Medicine was established in 1896 to protect Maine citizens by regulating physicians who practice medicine. The board protects citizens by: 1) licensing physicians by determining qualifications, examining and certifying candidates; 2) approving training programs and renewing registration biennially for Physicians Assistants; 3) conducting education and outreach programs for licensees and the public; and 4) investigating allegations of incompetence, unprofessional conduct and noncompliance with the laws rules and standards relating to the practice of medicine, holding public hearings and educating, retraining and disciplining physicians and physician assistants as appropriate.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.847	0.847	0.770	0.770
Personal Services	1,038,013	1,066,027	1,087,159	1,117,355
All Other	782,191	793,504	793,504	793,504
Total	1,820,204	1,859,531	1,880,663	1,910,859

		2023-24	2024-25
Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.			
OTHER SPECIAL REVENUE FUNDS			
All Other		31,955	44,843
Total		31,955	44,843

		2023-24	2024-25
Initiative: Provides funding for increased professional services contracts and related STA-CAP charges.			
OTHER SPECIAL REVENUE FUNDS			
All Other		70,708	70,708
Total		70,708	70,708

		2023-24	2024-25
Initiative: Provides funding for increased out-of-state travel and related STA-CAP charges.			
OTHER SPECIAL REVENUE FUNDS			
All Other		10,101	10,101
Total		10,101	10,101

		2023-24	2024-25
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.			
OTHER SPECIAL REVENUE FUNDS			
All Other		20,997	21,041
Total		20,997	21,041

		2023-24	2024-25
Initiative: Provides funding to increase the hours of one Physician III position from 60 hours to 80 hours biweekly and cover related All Other costs.			
OTHER SPECIAL REVENUE FUNDS			
Personal Services		57,538	60,055
All Other		581	608
Total		58,119	60,663

2023-24 2024-25

Initiative: Establishes one Office Specialist II position in the Board of Licensure in Medicine to help address patient safety issues in a timely manner. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		80,735	85,561
All Other		816	865
	Total	81,551	86,426

2023-24 2024-25

Initiative: Provides funding for the proposed reorganization of one Assistant Executive Director Board Medicine position to a Public Service Coordinator II position in the Board of Licensure in Medicine.

OTHER SPECIAL REVENUE FUNDS

Personal Services		31,361	31,125
All Other		317	314
	Total	31,678	31,439

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10.000	10.000	11.000	11.000
Positions - FTE COUNT	0.847	0.847	0.770	0.770
Personal Services	1,038,013	1,066,027	1,256,793	1,294,096
All Other	782,191	793,504	928,979	941,984
Total	1,820,204	1,859,531	2,185,772	2,236,080

MANUFACTURED HOUSING BOARD 0351
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What the Budget purchases:

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Program Summary - FEDERAL EXPENDITURES FUND

All Other	22,486	22,486	22,486	22,486
Total	22,486	22,486	22,486	22,486

2023-24 2024-25

Initiative: NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	22,486	22,486	22,486	22,486
Total	22,486	22,486	22,486	22,486

NURSING - BOARD OF 0372

What the Budget purchases:

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; the renewal of qualified applicants; the investigation of complaints of unsafe nursing practice or any violation of law related to nursing practice; and the adoption of rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	800,943	734,015	783,570	807,687
All Other	564,342	562,481	562,481	562,481
Total	1,365,285	1,296,496	1,346,051	1,370,168

2023-24 2024-25

Initiative: Provides funding for the approved reclassification of 2 Office Associate II positions to 2 Office Specialist I positions and the approved reorganization of one Office Specialist I position to an Office Specialist II position. This initiative also provides funding for related All Other costs. The approved reclassifications of 2 office Specialist I positions have an effective date May 21, 2020.

OTHER SPECIAL REVENUE FUNDS

Personal Services			38,025	15,141
All Other			561	224
Total			38,586	15,365

2023-24 2024-25

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

All Other			13,500	21,720
Total			13,500	21,720

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	800,943	734,015	821,595	822,828
All Other	564,342	562,481	576,542	584,425
Total	1,365,285	1,296,496	1,398,137	1,407,253

OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352

What the Budget purchases:

The Office of Professional and Occupational Regulation is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	58,000	58,000	57,000	57,000
Personal Services	5,213,944	5,396,859	5,538,001	5,692,880
All Other	2,553,936	2,661,774	2,661,774	2,661,774
Total	7,767,880	8,058,633	8,199,775	8,354,654

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other			200,000	500
Total	0	0	200,000	500

2023-24 2024-25

Initiative: Transfers Personal Services and All Other allocation from the Board of Dental Practice program to the Office of Professional and Occupational Regulation program within the same fund pursuant to the proposed amendment to Maine Revised Statutes, Title 10, section 8001, subsection 38 moving the Board of Dental Practice from a program affiliated with the Department to a component program of the Office of Professional and Occupational Regulation.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			416,924	425,393
All Other			195,907	195,907
Total			612,831	621,300

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

All Other			55,668	67,848
Total			55,668	67,848

2023-24 2024-25

Initiative: Establishes one Public Service Executive II position as a senior policy position to provide advanced legal analysis skills to the Office of Professional and Occupational Regulation and advise the director on emerging public policy issues. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			140,413	148,069
All Other			1,702	1,795
Total			142,115	149,864

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	58,000	58,000	62,000	62,000
Personal Services	5,213,944	5,396,859	6,095,338	6,266,342

Professional and Financial Regulation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,553,936	2,661,774	2,915,051	2,927,324
Total	7,767,880	8,058,633	9,010,389	9,193,666

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other			200,000	500
Total	0	0	200,000	500

OFFICE OF SECURITIES 0943

What the Budget purchases:

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code and the Business Opportunity Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives and investment advisors doing business in Maine. The office suspends or revokes such licenses and imposes fines for misconduct. The office responds to consumer complaints and investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the office may obtain restitution for investors harmed by the actions of licensees. The office may also take action either administratively or through a civil or criminal action which also could result in restitution for investors. The office conducts outreach for licensees and investors.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,747,761	1,765,975	1,772,088	1,820,413
All Other	571,964	607,147	607,147	607,147
Total	2,319,725	2,373,122	2,379,235	2,427,560

2023-24 2024-25

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

All Other	46,468	61,115
Total	46,468	61,115

2023-24 2024-25

Initiative: Establishes one Principal Securities Specialist position to manage investor education and outreach for the Office of Securities and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	101,406	106,925
All Other	9,804	9,355
Total	111,210	116,280

2023-24 2024-25

Initiative: Provides funding to increase the hours of one Principal Securities Specialist position from 78 hours to 80 hours biweekly and cover related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services	2,521	2,668
All Other	26	27
Total	2,547	2,695

2023-24 2024-25

Initiative: Provides funding for a case management software system and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other	150,194	74,923
Total	150,194	74,923

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16,000	16,000	17,000	17,000
Personal Services	1,747,761	1,765,975	1,876,015	1,930,006
All Other	571,964	607,147	813,639	752,567
Total	2,319,725	2,373,122	2,689,654	2,682,573

OPTOMETRY - BOARD OF 0385

What the Budget purchases:

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,755	62,244	65,039	65,791
All Other	35,430	35,897	35,897	35,897
Total	97,185	98,141	100,936	101,688

2023-24 **2024-25**

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

All Other			1,146	1,618
Total			1,146	1,618

2023-24 **2024-25**

Initiative: Provides funding for increased out-of-state travel costs and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other			1,968	1,969
Total			1,968	1,969

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,755	62,244	65,039	65,791
All Other	35,430	35,897	39,011	39,484
Total	97,185	98,141	104,050	105,275

OSTEOPATHIC LICENSURE - BOARD OF 0383

What the Budget purchases:

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board licenses/registers applicants by determining the qualifications of those who have met statutory requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of medicine, holding informal conferences and hearings and imposing discipline pursuant to statute.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	102,974	104,146	108,188	110,105
All Other	171,101	175,783	175,783	175,783
Total	274,075	279,929	283,971	285,888

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

All Other			28,217	34,321
Total			28,217	34,321

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	102,974	104,146	108,188	110,105
All Other	171,101	175,783	204,000	210,104
Total	274,075	279,929	312,188	320,209

SECURITIES RESTITUTION ASSISTANCE FUND Z352

What the Budget purchases:

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code, and the Business Opportunity Act. The office responds to consumer complaints; investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the Office may obtain restitution for investors harmed by the actions of licensees. The Securities Restitution Assistance Fund was established to provide financial assistance to victims of securities violations that have been awarded restitution in a final order issued by the Securities Administrator or were awarded restitution in a final order in a legal action initiated by the administrator and that have not received the full amount of restitution ordered before the application for restitution assistance is due.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		882,000	532,000	532,000
Total	0	882,000	532,000	532,000

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		882,000	532,000	532,000
Total	0	882,000	532,000	532,000

Program Evaluation and Government Accountability, Office of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,372,737	1,417,758	1,387,940	1,411,786
All Other	149,088	149,088	149,088	149,088
Total	1,521,825	1,566,846	1,537,028	1,560,874

Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,372,737	1,417,758	1,387,940	1,411,786
All Other	149,088	149,088	149,088	149,088
Total	1,521,825	1,566,846	1,537,028	1,560,874

Program Evaluation and Government Accountability, Office of

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

What the Budget purchases:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,372,737	1,417,758	1,387,940	1,411,786
All Other	149,088	149,088	149,088	149,088
Total	1,521,825	1,566,846	1,537,028	1,560,874

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,372,737	1,417,758	1,387,940	1,411,786
All Other	149,088	149,088	149,088	149,088
Total	1,521,825	1,566,846	1,537,028	1,560,874

Property Tax Review, State Board of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Personal Services	6,000	213,250	216,696	229,014
All Other	83,565	100,231	100,231	100,231
Total	89,565	313,481	316,927	329,245
Department Summary - GENERAL FUND				
Personal Services	6,000	213,250	216,696	229,014
All Other	80,565	97,231	97,231	97,231
Total	86,565	310,481	313,927	326,245
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

Property Tax Review, State Board of

PROPERTY TAX REVIEW - STATE BOARD OF 0357

What the Budget purchases:

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Personal Services	6,000	213,250	216,696	229,014
All Other	80,565	97,231	97,231	97,231
Total	86,565	310,481	313,927	326,245
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Personal Services	6,000	213,250	216,696	229,014
All Other	80,565	97,231	97,231	97,231
Total	86,565	310,481	313,927	326,245
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

Public Broadcasting Corporation, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	6,650,000	6,650,000	1,650,500	1,650,500
Total	6,650,000	6,650,000	1,650,500	1,650,500
Department Summary - GENERAL FUND				
All Other	1,650,000	1,650,000	1,650,000	1,650,000
Total	1,650,000	1,650,000	1,650,000	1,650,000
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	5,000,000	5,000,000	500	500
Total	5,000,000	5,000,000	500	500

Public Broadcasting Corporation, Maine

MAINE PUBLIC BROADCASTING CORPORATION 0033

What the Budget purchases:

Maine Public (the Maine Public Broadcasting Corporation) was founded in 1992 as a merger between WCBB (Colby, Bates and Bowdoin Colleges) and MPBN (University of Maine System). As established by Public Law 1992, chapter 848, state appropriations are directed to support Maine Public's technical resources to guarantee equal access for all Maine citizens. As stated in the law "The appropriation requirements are limited to the costs of constructing, equipping, maintaining, improving and replacing the buildings and equipment for its transmitting facilities, production facilities, master control centers and interconnection equipment that provide signals to its transmitters or other distribution systems." Further: "The legislature intends that the state support and provide funding to meet the costs of delivering broadcast services so that all the people of the state may share equitably in the advantages of public broadcasting."

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	1,650,000	1,650,000	1,650,000	1,650,000
Total	1,650,000	1,650,000	1,650,000	1,650,000
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	5,000,000	5,000,000	500	500
Total	5,000,000	5,000,000	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	1,650,000	1,650,000	1,650,000	1,650,000
Total	1,650,000	1,650,000	1,650,000	1,650,000
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	5,000,000	5,000,000	500	500
Total	5,000,000	5,000,000	500	500

Public Safety, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	629,500	643,500	664,000	664,000
Personal Services	78,742,630	81,713,216	86,637,389	88,639,318
All Other	51,743,657	52,882,472	62,139,019	59,824,686
Capital Expenditures	228,532	97,782	773,206	422,944
Total	130,714,819	134,693,470	149,549,614	148,886,948
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	384,500	397,500	407,000	407,000
Personal Services	34,315,467	35,896,901	39,016,591	39,896,650
All Other	19,196,974	20,279,030	25,002,763	23,507,853
Capital Expenditures	113,750		193,220	
Total	53,626,191	56,175,931	64,212,574	63,404,503
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	22,883,745	23,893,691	24,736,503	25,230,196
All Other	8,524,449	9,110,035	11,155,533	10,606,924
Capital Expenditures			104,042	
Total	31,408,194	33,003,726	35,996,078	35,837,120
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	20,000	20,000
Personal Services	2,379,984	2,417,649	2,870,630	2,957,122
All Other	10,461,240	10,395,716	10,446,558	10,446,826
Capital Expenditures	17,000		53,000	
Total	12,858,224	12,813,365	13,370,188	13,403,948
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	90,000	91,000	96,000	96,000
Personal Services	13,060,034	13,232,398	13,018,604	13,309,299
All Other	12,704,218	12,233,659	14,606,819	14,335,598
Capital Expenditures	97,782	97,782	422,944	422,944
Total	25,862,034	25,563,839	28,048,367	28,067,841
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	64,000	64,000	66,000	66,000
Personal Services	6,103,400	6,272,577	6,995,061	7,246,051
All Other	856,776	864,032	927,346	927,485
Total	6,960,176	7,136,609	7,922,407	8,173,536

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	265,796	269,703	288,308	292,344
All Other	874,486	874,486	874,821	874,821
Total	1,140,282	1,144,189	1,163,129	1,167,165
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	142,751	146,246	151,904	155,681
All Other	692,205	692,205	692,205	692,205
Total	834,956	838,451	844,109	847,886
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	181,052	187,846	189,298	193,051
All Other	2,000,712	2,000,712	2,000,712	2,000,712
Total	2,181,764	2,188,558	2,190,010	2,193,763
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	226,023	227,379	206,389	208,464
All Other	254,050	256,406	256,406	256,406
Total	480,073	483,785	462,795	464,870

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other	4,035	4,035
Total	4,035	4,035

	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GENERAL FUND		
All Other	231	231
Total	231	231
HIGHWAY FUND - Informational		
All Other	231	231
Total	231	231
FEDERAL EXPENDITURES FUND		
All Other	231	231
Total	231	231
OTHER SPECIAL REVENUE FUNDS		
All Other	77	77
Total	77	77

	2023-24	2024-25
Initiative: Provides funding for the Department's share of the cost for the Financial and Human Resources Service Center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	89,186	89,186
Total	89,186	89,186
HIGHWAY FUND - Informational		
All Other	163,507	163,507
Total	163,507	163,507

	2023-24	2024-25
Initiative: Continues and makes permanent one Senior Contract Grant Specialist position previously continued by Financial Order CV0442 F3 and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	102,443	107,952
All Other	2,600	2,600
Total	105,043	110,552

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	265,796	269,703	288,308	292,344
All Other	874,486	874,486	968,273	968,273
Total	1,140,282	1,144,189	1,256,581	1,260,617

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	142,751	146,246	151,904	155,681
All Other	692,205	692,205	855,943	855,943
Total	834,956	838,451	1,007,847	1,011,624

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Personal Services	181,052	187,846	291,741	301,003
All Other	2,000,712	2,000,712	2,003,543	2,003,543
Total	2,181,764	2,188,558	2,295,284	2,304,546

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	226,023	227,379	206,389	208,464
All Other	254,050	256,406	256,483	256,483
Total	480,073	483,785	462,872	464,947

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

What the Budget purchases:

Funding in the Background Checks for Certified Nursing Assistants program provides for the implementation and maintenance of a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,477	89,380	96,422	97,419
All Other	11,972	11,972	12,091	12,091
Total	100,449	101,352	108,513	109,510

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other			376	376
Total			376	376

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other			77	77
Total			77	77

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,477	89,380	96,422	97,419
All Other	11,972	11,972	12,544	12,544
Total	100,449	101,352	108,966	109,963

CAPITOL POLICE - BUREAU OF 0101

What the Budget purchases:

This program funds the law enforcement officers, screeners, watch persons and support staff that are responsible for the security and law enforcement in most buildings and properties owned or leased by the State in the Augusta area, including the State House and the Riverview Psychiatric Center. The All Other funds purchase the equipment, supplies and technology resources necessary to support a law enforcement unit.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,345,997	1,360,202	1,408,060	1,430,547
All Other	122,799	122,799	122,799	122,799
Total	1,468,796	1,483,001	1,530,859	1,553,346

Program Summary - FEDERAL EXPENDITURES FUND

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	481,738	485,196	500,275	506,284
All Other	48,754	48,754	48,754	48,754
Total	530,492	533,950	549,029	555,038

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other	16,746	16,746
Total	16,746	16,746

OTHER SPECIAL REVENUE FUNDS

All Other	10,282	10,282
Total	10,282	10,282

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other	1,672	1,672
Total	1,672	1,672

OTHER SPECIAL REVENUE FUNDS

All Other	660	660
Total	660	660

2023-24 2024-25

Initiative: Provides funding for professional development and training for the Bureau of Capitol Police staff.

GENERAL FUND

All Other	5,000	5,000
Total	5,000	5,000

2023-24 2024-25

Initiative: Establishes one State Police Detective position and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	140,177	147,053
All Other	21,105	21,105
Total	161,282	168,158

2023-24 2024-25

Initiative: Provides funding for the Bureau of Capitol Police to use dispatch services through the State Regional Dispatch Center.

GENERAL FUND

All Other	95,000	95,000
Total	95,000	95,000

2023-24 2024-25

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

Personal Services	10,097	10,094
Total	10,097	10,094

2023-24 2024-25

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate I position and provides funding for related All Other cost.

GENERAL FUND

Personal Services	2,450	2,449
Total	2,450	2,449

Actual **Current** **Budgeted** **Budgeted**
2021-22 **2022-23** **2023-24** **2024-25**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	15,500	15,500	16,500	16,500
Personal Services	1,345,997	1,360,202	1,560,784	1,590,143
All Other	122,799	122,799	262,322	262,322
Total	1,468,796	1,483,001	1,823,106	1,852,465

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	481,738	485,196	500,275	506,284
All Other	48,754	48,754	59,696	59,696
Total	530,492	533,950	559,971	565,980

COMPUTER CRIMES 0048

What the Budget purchases:

The Computer Crimes unit investigates child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the unit may assist to investigate include fraud, robbery, stalking, child abduction and homicide.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,547,294	1,598,236	1,738,469	1,785,385
All Other	557,557	531,357	532,237	532,237
Total	2,104,851	2,129,593	2,270,706	2,317,622

2023-24 2024-25

Initiative: Provides funding for the ongoing cost of specialized software for the Computer Crimes Unit.

GENERAL FUND

All Other	81,000	81,000
Total	81,000	81,000

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other	1,298	1,298
Total	1,298	1,298

2023-24 2024-25

Initiative: Provides funding for increased costs for contracted investigators in the State Police Computer Crimes Unit.

GENERAL FUND

All Other	23,000	23,000
Total	23,000	23,000

2023-24 2024-25

Initiative: Provides funding for ongoing annual license costs of State Police Computer Crime Unit computer programs.

GENERAL FUND

All Other	25,000	25,000
Total	25,000	25,000

2023-24 2024-25

Initiative: Establishes 2 State Police Detective Corporal positions to assist with the supervision and resolution of an increasing case load in the Computer Crimes Unit and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	240,322	252,390
All Other	10,750	10,750
Total	251,072	263,140

Public Safety, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	16,000	16,000
Personal Services	1,547,294	1,598,236	1,978,791	2,037,775
All Other	557,557	531,357	673,285	673,285
Total	2,104,851	2,129,593	2,652,076	2,711,060

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

What the Budget purchases:

The Consolidated Emergency Communication Bureau provides consolidated emergency communications to state, county and local public safety agencies. The Bureau operates 3 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Department of Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office and Maine Turnpike Authority.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	6,103,400	6,272,577	6,362,409	6,607,123
All Other	856,776	864,032	864,032	864,032
Total	6,960,176	7,136,609	7,226,441	7,471,155

2023-24 **2024-25**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other	55,709	55,709
Total	55,709	55,709

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other	5,107	5,107
Total	5,107	5,107

2023-24 **2024-25**

Initiative: Continues and makes permanent of 4 intermittent Emergency Communication Specialist positions established with Financial Order 002274 F3 and provides funding for related All Other. These 4 intermittent positions work 24 hours biweekly.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	113,512	119,788
All Other	2,498	2,637
Total	116,010	122,425

2023-24 **2024-25**

Initiative: Provides funding for increasing the recruitment and retention stipend rate from 15% to 30% for Emergency Communication Specialist Supervisors, Emergency Communication Leads, and Emergency Communication Specialists.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Personal Services	519,140	519,140
Total	519,140	519,140

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT	64,000	64,000	66,000	66,000
Personal Services	6,103,400	6,272,577	6,995,061	7,246,051

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
All Other	856,776	864,032	927,346	927,485
Total	6,960,176	7,136,609	7,922,407	8,173,536

CRIMINAL JUSTICE ACADEMY 0290

What the Budget purchases:

The Criminal Justice Academy is the facility for training and certification of all criminal justice personnel which includes the basic training program for law enforcement officers, correctional officers, emergency communications dispatchers, judicial marshals, harbor masters and shellfish wardens. The Criminal Justice Academy's Board of Trustees sets mandatory agency standards, approves and revises training programs and reviews complaints regarding law enforcement and corrections officers' certifications. The Criminal Justice Academy is the training facility for in-service classes which include supervision, executive training, tactical and evidence collection training as well as many specialized instructor development training courses.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	159,046	160,213	169,116	170,750
All Other	828,698	828,698	833,077	833,077
Total	987,744	988,911	1,002,193	1,003,827

Program Summary - FEDERAL EXPENDITURES FUND

All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	877,155	899,448	948,459	974,176
All Other	132,265	134,716	134,216	134,216
Total	1,009,420	1,034,164	1,082,675	1,108,392

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other	17,692	17,715
Total	17,692	17,715

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other	847	847
Total	847	847

2023-24 2024-25

Initiative: Establishes one MCJA Training Coordinator position to assist with the training needs of the State's law enforcement officers and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	97,220	102,470
All Other	20,684	21,468
Total	117,904	123,938

2023-24 2024-25

Initiative: Establishes one Office Associate II position to assist with administrative functions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,763	78,152
All Other	17,184	17,839
Total	90,947	95,991

2023-24 2024-25

Initiative: Establishes one Office Associate II position to support existing programs and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,763	78,152
All Other	17,184	17,839
Total	90,947	95,991

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	159,046	160,213	169,116	170,750
All Other	828,698	828,698	851,616	851,639
Total	987,744	988,911	1,020,732	1,022,389

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	13,000	13,000
Personal Services	877,155	899,448	1,193,205	1,232,950
All Other	132,265	134,716	189,268	191,362
Total	1,009,420	1,034,164	1,382,473	1,424,312

DIVISION OF BUILDING CODES AND STANDARDS Z073

What the Budget purchases:

The Division of Building Codes and Standards was created to adopt, amend and maintain the Maine Uniform Building and Energy Codes, to resolve conflicts between the Maine Uniform Building and Energy Codes and existing state statutes, and to provide training for municipal building officials, local code enforcement officers and third party inspectors.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	156,480	164,304	67,082	70,611
All Other	54,373	54,468	54,468	54,468
Total	210,853	218,772	121,550	125,079

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

OTHER SPECIAL REVENUE FUNDS

All Other			77	77
Total			77	77

Initiative: Continues and makes permanent one Public Safety Inspector III position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			106,984	109,009
All Other			5,469	5,564
Total			112,453	114,573

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	156,480	164,304	174,066	179,620
All Other	54,373	54,468	60,014	60,109
Total	210,853	218,772	234,080	239,729

DRUG ENFORCEMENT AGENCY 0388

What the Budget purchases:

The Maine Drug Enforcement Agency (MDEA) is a statewide multi-jurisdictional task force, with personnel assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative statewide drug enforcement effort.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	276,335	278,145	298,206	304,903
All Other	6,274,214	6,274,214	6,277,564	6,277,564
Total	6,550,549	6,552,359	6,575,770	6,582,467
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,571,114	1,571,114	1,387,578	1,387,578
Total	1,571,114	1,571,114	1,387,578	1,387,578
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	70,079	73,573		
All Other	259,547	259,561	259,561	259,561
Total	329,626	333,134	259,561	259,561

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL EXPENDITURES FUND

All Other	182,315	182,315
Total	182,315	182,315

OTHER SPECIAL REVENUE FUNDS

All Other	989	989
Total	989	989

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other	308	308
Total	308	308

2023-24 2024-25

Initiative: Provides funding for contracted Task Force Commander services for the Maine Drug Enforcement Agency.

GENERAL FUND

All Other	158,700	158,700
Total	158,700	158,700

2023-24

2024-25

Initiative: Continues and makes permanent one Office Associate II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		82,255	86,669
All Other		3,128	3,142
	Total	85,383	89,811

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	276,335	278,145	298,206	304,903
All Other	6,274,214	6,274,214	6,436,572	6,436,572
Total	6,550,549	6,552,359	6,734,778	6,741,475

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,571,114	1,571,114	1,569,893	1,569,893
Total	1,571,114	1,571,114	1,569,893	1,569,893

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	70,079	73,573	82,255	86,669
All Other	259,547	259,561	263,678	263,692
Total	329,626	333,134	345,933	350,361

EMERGENCY MEDICAL SERVICES 0485

What the Budget purchases:

The Maine Emergency Medical Services (EMS) program serves as the primary regulatory body for EMS including, but not limited to, training, emergency medical dispatchers (EMDs), EMD centers, equipment, EMS clinicians, vehicles, services, and clinical care protocols for the EMS system in the State of Maine. In doing so, Maine EMS assists, coordinates and delivers training programs for EMS clinicians, EMS administrative staff, and emergency medical dispatchers. Maine EMS works to convene a diverse group of stakeholders throughout the state to collaborate and solve some of these system's most pressing issues. The budget allocated to Maine EMS allows for continued programming including quality assurance/improvement projects, community paramedicine projects, clinical oversight, management of health data, trauma system management, education oversight, inspections and investigations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	384,186	398,726	455,253	469,744
All Other	601,138	801,138	601,473	601,473
Total	985,324	1,199,864	1,056,726	1,071,217

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	316,172	322,591	223,465	226,798
All Other	97,242	97,418	97,418	97,418
Total	413,414	420,009	320,883	324,216

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	75,087	78,148	85,509	88,600
All Other	103,795	103,854	103,854	103,854
Total	178,882	182,002	189,363	192,454

2023-24 2024-25

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

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	123,937	130,576
All Other	5,375	5,375
Total	129,312	135,951

2023-24 2024-25

Initiative: Continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order 002349 F3 through June 7, 2025.

FEDERAL EXPENDITURES FUND

Personal Services	199,880	211,182
All Other	2,316	2,316
Total	202,196	213,498

2023-24 2024-25

Initiative: Continues one limited-period Health Program Manager position previously established by Financial Order 002281 F3 through June 7, 2025.

FEDERAL EXPENDITURES FUND

Personal Services	104,530	110,196
Total	104,530	110,196

	2023-24	2024-25
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
FEDERAL EXPENDITURES FUND		
All Other	591	591
Total	591	591
OTHER SPECIAL REVENUE FUNDS		
All Other	4,202	4,202
Total	4,202	4,202
	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GENERAL FUND		
All Other	539	539
Total	539	539
FEDERAL EXPENDITURES FUND		
All Other	154	154
Total	154	154
	2023-24	2024-25
Initiative: Provides funding to support the electronic patient care reporting system and the electronic licensing system for emergency medical services and dispatchers.		
OTHER SPECIAL REVENUE FUNDS		
All Other	61,321	61,321
Total	61,321	61,321
	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	107,274	108,699
All Other	5,375	5,375
Total	112,649	114,074
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(107,274)	(108,699)
All Other	(5,375)	(5,375)
Total	(112,649)	(114,074)
	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	110,694	116,091
All Other	5,375	5,375
Total	116,069	121,466

2023-24

2024-25

Initiative: Continues one Business System Administrator position previously continued by Public Law 2021, chapter 29 through June 7, 2025 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services		114,069	119,556
All Other		37,565	37,741
	Total	151,634	157,297

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	8,000	8,000
Personal Services	384,186	398,726	797,158	825,110
All Other	601,138	801,138	618,137	618,137
Total	985,324	1,199,864	1,415,295	1,443,247

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	1,000	1,000
Personal Services	316,172	322,591	534,670	559,033
All Other	97,242	97,418	132,669	132,845
Total	413,414	420,009	667,339	691,878

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	75,087	78,148	85,509	88,600
All Other	103,795	103,854	169,377	169,377
Total	178,882	182,002	254,886	257,977

FIRE MARSHAL - OFFICE OF 0327

What the Budget purchases:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	732,548	742,845	698,274	711,401
All Other	49,519	49,519	49,519	49,519
Total	782,067	792,364	747,793	760,920
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	4,139,294	4,130,790	4,217,455	4,292,352
All Other	1,088,036	1,090,142	1,090,142	1,090,142
Capital Expenditures	97,782	97,782		
Total	5,325,112	5,318,714	5,307,597	5,382,494

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position.		
GENERAL FUND		
Personal Services	1,957	1,957
Total	1,957	1,957
	2023-24	2024-25
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
OTHER SPECIAL REVENUE FUNDS		
All Other	50,092	50,330
Total	50,092	50,330
	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GENERAL FUND		
All Other	572	572
Total	572	572
OTHER SPECIAL REVENUE FUNDS		
All Other	3,366	3,366
Total	3,366	3,366

	2023-24	2024-25
Initiative: Establishes 3 Senior Fire Investigator positions and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	516,429	590,863
All Other	16,125	16,125
Total	532,554	606,988

	2023-24	2024-25
Initiative: Provides funding for the purchase of hybrid vehicles for turnpike enforcement and the Fire Marshall's Office consistent with an established vehicle replacement schedule.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	71,900	71,900
Total	71,900	71,900

	2023-24	2024-25
Initiative: Provides funding for a statewide Fire Service Study and a specialized computer application to analyze the data collected.		
GENERAL FUND		
All Other	515,000	15,000
Total	515,000	15,000

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of 5 Fire Investigator positions from range 20 to range 22.		
GENERAL FUND		
Personal Services	20,172	20,328
Total	20,172	20,328

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Personal Services	33,268	34,470
All Other	554	573
Total	33,822	35,043

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of 8 Senior Fire Investigator positions from range 22 to range 24.		
GENERAL FUND		
Personal Services	10,242	10,241
Total	10,242	10,241

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Personal Services	97,845	98,303
All Other	1,092	1,092
Total	98,937	99,395

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	9,000	9,000
Personal Services	732,548	742,845	1,247,074	1,334,790

Public Safety, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	49,519	49,519	581,216	81,216
Total	782,067	792,364	1,828,290	1,416,006
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	4,139,294	4,130,790	4,348,568	4,425,125
All Other	1,088,036	1,090,142	1,145,246	1,145,503
Capital Expenditures	97,782	97,782	71,900	71,900
Total	5,325,112	5,318,714	5,565,714	5,642,528

GAMBLING CONTROL BOARD 2002

What the Budget purchases:

The Gambling Control Unit regulates, supervises and exercises general control over the ownership and operation of slot machines and table games, the distribution of slot machines and table games and slot machine facilities and casinos. The Unit licenses all employees associated with distribution of slot machines and table games and the operation of slot facilities and casinos in the State of Maine. The Unit is also charged with regulating fantasy sports contests and charitable non-profit Games of Chance, Beano and Bingo.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	19,000	19,000	19,000
Personal Services	1,439,531	1,655,324	1,801,003	1,814,865
All Other	4,442	17,020	17,020	17,020
Total	1,443,973	1,672,344	1,818,023	1,831,885

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	74,414	150,183	157,258	162,410
All Other	8,037,856	7,559,723	7,559,723	7,559,723
Total	8,112,270	7,709,906	7,716,981	7,722,133

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS

All Other	52,208	52,208
Total	52,208	52,208

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other	1,518	1,518
Total	1,518	1,518

OTHER SPECIAL REVENUE FUNDS

All Other	154	154
Total	154	154

2023-24 2024-25

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

All Other	2,112,738	1,839,057
Total	2,112,738	1,839,057

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	17,000	19,000	19,000	19,000
Personal Services	1,439,531	1,655,324	1,801,003	1,814,865

Public Safety, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	4,442	17,020	18,538	18,538
Total	1,443,973	1,672,344	1,819,541	1,833,403

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	74,414	150,183	157,258	162,410
All Other	8,037,856	7,559,723	9,724,823	9,451,142
Total	8,112,270	7,709,906	9,882,081	9,613,552

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

The Bureau coordinates the behavioral roadway safety efforts in Maine through the administration and utilization of state highway funds and federal funds from the National Highway Traffic Safety Administration. The Bureau is responsible for planning, implementing and evaluating highway safety programs to eliminate or reduce deaths, injuries and property damage caused by motor vehicle crashes. The major programs addressed are: occupant protection, alcohol and drug impaired driving, enhanced traffic records systems, police traffic services including unsafe speeding and aggressive driving, fatigued and drowsy driving, distracted driving and texting, younger and older driver safety, pedestrians and bicyclists, and motorcyclist safety. The Bureau of Highway Safety is also responsible for distributing child safety seats to income eligible children, managing Maine's Implied Consent Program under state statute, the Maine Driving Dynamics 5-hour Defensive Driving Program, Federal Fatal Analysis.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,059	82,851	72,363	76,259
All Other	552,832	552,832	553,161	553,161
Total	632,891	635,683	625,524	629,420

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	759,814	783,613	835,131	851,423
All Other	4,456,155	4,456,259	4,456,259	4,456,259
Total	5,215,969	5,239,872	5,291,390	5,307,682

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	8,347	8,689	9,384	9,484
All Other	20,463	20,456	20,456	20,456
Total	28,810	29,145	29,840	29,940

2023-24 2024-25

Initiative: Establishes 3 Highway Safety Coordinator positions and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	274,035	289,044
All Other	10,978	11,070
Total	285,013	300,114

2023-24 2024-25

Initiative: Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.

FEDERAL EXPENDITURES FUND

Personal Services	7,311	7,307
All Other	45	45
Total	7,356	7,352

2023-24

2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

HIGHWAY FUND - Informational

All Other

	77	77
Total	77	77

FEDERAL EXPENDITURES FUND

All Other

	616	616
Total	616	616

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,059	82,851	72,363	76,259
All Other	552,832	552,832	553,238	553,238
Total	632,891	635,683	625,601	629,497

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	11,000	11,000
Personal Services	759,814	783,613	1,116,477	1,147,774
All Other	4,456,155	4,456,259	4,467,898	4,467,990
Total	5,215,969	5,239,872	5,584,375	5,615,764

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	8,347	8,689	9,384	9,484
All Other	20,463	20,456	20,456	20,456
Total	28,810	29,145	29,840	29,940

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

What the Budget purchases:

The Licensing and Enforcement unit is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	258,406	262,969	265,965	273,854
All Other	77,930	77,930	78,180	78,180
Total	336,336	340,899	344,145	352,034

2023-24 **2024-25**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other		1,969	1,973
Total		1,969	1,973

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other		286	286
Total		286	286

2023-24 **2024-25**

Initiative: Provides funding for the proposed reclassification of one Office Associate II position to an Office Specialist II position and provides funding for related All Other costs. This reclassification has an effective date February 8, 2022.

GENERAL FUND

Personal Services		16,535	10,000
Total		16,535	10,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	258,406	262,969	282,500	283,854
All Other	77,930	77,930	80,435	80,439
Total	336,336	340,899	362,935	364,293

SAFE HOMES PROGRAM Z341

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other		500		
Total	0	500	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500		
Total	0	500	0	0

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other		500		
Total	0	500	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500		
Total	0	500	0	0

STATE POLICE 0291

What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	317,000	328,000	327,500	327,500
Personal Services	27,817,851	29,081,158	30,424,578	31,068,206
All Other	9,794,219	10,689,897	11,918,836	11,918,836
Capital Expenditures	113,750			
Total	37,725,820	39,771,055	42,343,414	42,987,042
Program Summary - HIGHWAY FUND - Informational				
Personal Services	14,978,671	15,903,181	16,382,340	16,728,958
All Other	5,588,394	6,173,980	6,575,511	6,575,511
Total	20,567,065	22,077,161	22,957,851	23,304,469
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	476,549	472,722	461,211	474,920
All Other	1,208,047	1,141,743	1,141,743	1,141,743
Capital Expenditures	17,000			
Total	1,701,596	1,614,465	1,602,954	1,616,663
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	893,538	896,158	222,110	225,110
All Other	1,588,841	1,588,841	1,537,589	1,537,589
Total	2,482,379	2,484,999	1,759,699	1,762,699

2023-24 2024-25

Initiative: Provides funding for a higher anticipated cost of fuel for State Police vehicles.

GENERAL FUND

All Other	442,000	442,000
Total	442,000	442,000

HIGHWAY FUND - Informational

All Other	238,000	238,000
Total	238,000	238,000

2023-24 2024-25

Initiative: Provides one-time funding to add 13 required redundant air supply systems for the State Police Dive Team.

GENERAL FUND

All Other

	7,749	
Total	7,749	0

HIGHWAY FUND - Informational

All Other

	4,257	
Total	4,257	0

2023-24 2024-25

Initiative: Provides one-time funding to replace 13 dive computers with transmitters for the State Police Dive Team.

GENERAL FUND

All Other

	11,779	
Total	11,779	0

HIGHWAY FUND - Informational

All Other

	6,472	
Total	6,472	0

2023-24 2024-25

Initiative: Provides one-time funding to replace one trailer for the State Police Dive Team.

GENERAL FUND

Capital Expenditures

	6,175	
Total	6,175	0

HIGHWAY FUND - Informational

Capital Expenditures

	3,325	
Total	3,325	0

2023-24 2024-25

Initiative: Provides one-time funding to add pyrolysis equipment for the gas chromatography mass spectrometry machine for the State Police Crime Lab.

GENERAL FUND

Capital Expenditures

	6,500	
Total	6,500	0

HIGHWAY FUND - Informational

Capital Expenditures

	3,500	
Total	3,500	0

2023-24 2024-25

Initiative: Provides one-time funding to replace one DNA testing machine for the State Police Crime Lab.

FEDERAL EXPENDITURES FUND

Capital Expenditures

	53,000	
Total	53,000	0

2023-24 2024-25

Initiative: Provides one-time funding to purchase two rifle light/laser switches for the State Police.

GENERAL FUND

All Other

	4,420	
Total	4,420	0

HIGHWAY FUND - Informational

All Other

	2,428	
Total	2,428	0

2023-24 2024-25

Initiative: Provides one-time funding to add two optics to the equipment inventory for the State Police Tactical Team.

GENERAL FUND

All Other

	3,250	
Total	3,250	0

HIGHWAY FUND - Informational

All Other

	1,786	
Total	1,786	0

2023-24 2024-25

Initiative: Provides one-time funding for specialized training for the State Police Tactical Team.

GENERAL FUND

All Other

	13,000	
Total	13,000	0

HIGHWAY FUND - Informational

All Other

	7,142	
Total	7,142	0

2023-24 2024-25

Initiative: Provides one-time funding for repairs to the current State Police Crisis Negotiation Team mobile unit.

GENERAL FUND

All Other

	26,183	
Total	26,183	0

HIGHWAY FUND - Informational

All Other

	14,384	
Total	14,384	0

2023-24 2024-25

Initiative: Provides one-time funding to add hydraulic breaching equipment for the State Police.

GENERAL FUND

Capital Expenditures

	11,050	
Total	11,050	0

HIGHWAY FUND - Informational

Capital Expenditures

	5,950	
Total	5,950	0

2023-24 2024-25

Initiative: Provides one-time funding to replace 6 dry suits for the State Police Dive Team.

GENERAL FUND

All Other

	12,652	
Total	12,652	0

HIGHWAY FUND - Informational

All Other

	6,950	
Total	6,950	0

2023-24 2024-25

Initiative: Provides one-time funding to replace 307 rifle upper receiver devices for the State Police.

GENERAL FUND

All Other

	72,836	
Total	72,836	0

HIGHWAY FUND - Informational

All Other

	40,015	
Total	40,015	0

2023-24 2024-25

Initiative: Provides one-time funding to replace 50 pistols for the State Police.

GENERAL FUND

All Other

	16,250	
Total	16,250	0

HIGHWAY FUND - Informational

All Other

	8,928	
Total	8,928	0

2023-24 2024-25

Initiative: Provides one-time funding to purchase noise suppression equipment for the State Police.

GENERAL FUND

All Other

	49,779	
Total	49,779	0

HIGHWAY FUND - Informational

All Other

	27,348	
Total	27,348	0

2023-24 2024-25

Initiative: Provides one-time funding to replace the portable X-ray equipment for the State Police Bomb Team.

GENERAL FUND

Capital Expenditures

	45,500	
Total	45,500	0

HIGHWAY FUND - Informational

Capital Expenditures

	24,500	
Total	24,500	0

	2023-24	2024-25
Initiative: Provides one-time funding to purchase a replacement bomb suit for the State Police Bomb Team.		
GENERAL FUND		
Capital Expenditures	22,750	
Total	22,750	0
HIGHWAY FUND - Informational		
Capital Expenditures	12,250	
Total	12,250	0
	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GENERAL FUND		
All Other	59,021	59,021
Total	59,021	59,021
HIGHWAY FUND - Informational		
All Other	4,582	4,582
Total	4,582	4,582
FEDERAL EXPENDITURES FUND		
All Other	308	308
Total	308	308
OTHER SPECIAL REVENUE FUNDS		
All Other	154	154
Total	154	154
	2023-24	2024-25
Initiative: Provides one-time funding to replace the standard-issued taser equipment including holsters, cartridges, and spare batteries for 290 State Police positions.		
GENERAL FUND		
All Other	942,500	
Total	942,500	0
HIGHWAY FUND - Informational		
All Other	516,470	
Total	516,470	0
	2023-24	2024-25
Initiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police.		
GENERAL FUND		
All Other	13,000	13,000
Total	13,000	13,000
HIGHWAY FUND - Informational		
All Other	7,140	7,140
Total	7,140	7,140

2023-24 2024-25

Initiative: Provides funding for an anticipated 10% increase in the cost of firearms.

GENERAL FUND

All Other

	650	650
Total	650	650

HIGHWAY FUND - Informational

All Other

	357	357
Total	357	357

2023-24 2024-25

Initiative: Provides funding for an anticipated 30% increase in the cost of ammunition.

GENERAL FUND

All Other

	22,750	22,750
Total	22,750	22,750

HIGHWAY FUND - Informational

All Other

	12,499	12,499
Total	12,499	12,499

2023-24 2024-25

Initiative: Provides funding for an anticipated 65% increase in uniform costs due to rising production and shipping costs.

GENERAL FUND

All Other

	80,275	80,275
Total	80,275	80,275

HIGHWAY FUND - Informational

All Other

	44,090	44,090
Total	44,090	44,090

2023-24 2024-25

Initiative: Provides one-time funding to replace 8 sniper scope units.

GENERAL FUND

All Other

	13,000	
Total	13,000	0

HIGHWAY FUND - Informational

All Other

	7,140	
Total	7,140	0

2023-24 2024-25

Initiative: Provides one-time funding to replace two sniper night vision units for the State Police Tactical Team.

GENERAL FUND

Capital Expenditures

	13,650	
Total	13,650	0

HIGHWAY FUND - Informational

Capital Expenditures

	7,350	
Total	7,350	0

	2023-24	2024-25
Initiative: Provides one-time funding to replace the thermal imaging equipment.		
GENERAL FUND		
Capital Expenditures	42,250	
Total	42,250	0
HIGHWAY FUND - Informational		
Capital Expenditures	22,750	
Total	22,750	0
	2023-24	2024-25
Initiative: Provides one-time funding to purchase a second unmanned aerial vehicle for use by the State Police Evidence Response Team.		
GENERAL FUND		
Capital Expenditures	11,870	
Total	11,870	0
HIGHWAY FUND - Informational		
Capital Expenditures	6,392	
Total	6,392	0
	2023-24	2024-25
Initiative: Provides one-time funding to purchase a thermal equipped unmanned aerial vehicle for the Maine State Police Crime Lab.		
GENERAL FUND		
Capital Expenditures	6,500	
Total	6,500	0
HIGHWAY FUND - Informational		
Capital Expenditures	3,500	
Total	3,500	0
	2023-24	2024-25
Initiative: Establishes one DNA Forensic Analyst position funded by 65% General Fund and 35% Highway Fund to assist with case work for the State Police Crime Lab and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,651	76,491
All Other	3,495	3,495
Total	76,146	79,986
HIGHWAY FUND - Informational		
Personal Services	39,120	41,186
All Other	2,605	2,641
Total	41,725	43,827

2023-24 2024-25

Initiative: Provides one-time funding to replace an air conditioning unit at one of the troop barracks.

GENERAL FUND

Capital Expenditures

	3,575	
Total	3,575	0

HIGHWAY FUND - Informational

Capital Expenditures

	1,925	
Total	1,925	0

2023-24 2024-25

Initiative: Provides one-time funding to repair siding and stairs at one of the troop barracks.

GENERAL FUND

All Other

	9,750	
Total	9,750	0

HIGHWAY FUND - Informational

All Other

	5,357	
Total	5,357	0

2023-24 2024-25

Initiative: Provides one-time funding to replace an exterior door at one of the troop barracks.

GENERAL FUND

All Other

	7,150	
Total	7,150	0

HIGHWAY FUND - Informational

All Other

	3,928	
Total	3,928	0

2023-24 2024-25

Initiative: Provides one-time funding to replace a generator at one of the troop barracks.

GENERAL FUND

Capital Expenditures

	18,200	
Total	18,200	0

HIGHWAY FUND - Informational

Capital Expenditures

	9,800	
Total	9,800	0

2023-24 2024-25

Initiative: Provides one-time funding to replace a garage bay door at one of the troop barracks.

GENERAL FUND

All Other

	7,150	
Total	7,150	0

HIGHWAY FUND - Informational

All Other

	3,928	
Total	3,928	0

	2023-24	2024-25
Initiative: Provides one-time funding to replace an interior tiled floor at one of the troop barracks.		
GENERAL FUND		
All Other	4,550	
	<hr/>	
Total	4,550	0

HIGHWAY FUND - Informational
All Other

	2,500	
	<hr/>	
Total	2,500	0

	2023-24	2024-25
Initiative: Provides one-time funding to replace the roof at the State Police garage.		
GENERAL FUND		
All Other	19,500	
	<hr/>	
Total	19,500	0

HIGHWAY FUND - Informational
All Other

	10,713	
	<hr/>	
Total	10,713	0

	2023-24	2024-25
Initiative: Provides one-time funding to resurface the parking lot at one of the troop barracks.		
GENERAL FUND		
All Other	65,000	
	<hr/>	
Total	65,000	0

HIGHWAY FUND - Informational
All Other

	35,711	
	<hr/>	
Total	35,711	0

	2023-24	2024-25
Initiative: Provides one-time funding to replace the concrete entry at one of the troop barracks.		
GENERAL FUND		
All Other	13,000	
	<hr/>	
Total	13,000	0

HIGHWAY FUND - Informational
All Other

	7,142	
	<hr/>	
Total	7,142	0

	2023-24	2024-25
Initiative: Provides one-time funding to repair the entrance area and provide office space for new State Police personnel at one of the troop barracks.		
GENERAL FUND		
All Other	16,250	
	<hr/>	
Total	16,250	0

HIGHWAY FUND - Informational
All Other

	8,928	
	<hr/>	
Total	8,928	0

2023-24 2024-25

Initiative: Provides one-time funding to replace the exterior siding at one of the troop barracks.

GENERAL FUND

All Other

	26,000	
Total	26,000	0

HIGHWAY FUND - Informational

All Other

	14,284	
Total	14,284	0

2023-24 2024-25

Initiative: Provides one-time funding to renovate the lobby and kitchen at the State Police Crime Lab.

GENERAL FUND

All Other

	32,500	
Total	32,500	0

HIGHWAY FUND - Informational

All Other

	17,855	
Total	17,855	0

2023-24 2024-25

Initiative: Provides one-time funding to replace office furniture at one of the troop barracks.

GENERAL FUND

Capital Expenditures

	5,200	
Total	5,200	0

HIGHWAY FUND - Informational

Capital Expenditures

	2,800	
Total	2,800	0

2023-24 2024-25

Initiative: Provides funding for the annual license renewal for Laboratory Information Management System for the State Police Computer Crimes Unit. A federal grant will provide the funding for the acquisition cost.

OTHER SPECIAL REVENUE FUNDS

All Other

	55,972	55,972
Total	55,972	55,972

2023-24 2024-25

Initiative: Provides funding for increased debt service associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.

GENERAL FUND

All Other

	585,550	964,861
Total	585,550	964,861

HIGHWAY FUND - Informational

All Other

	311,363	516,343
Total	311,363	516,343

Actual Current Budgeted Budgeted
2021-22 2022-23 2023-24 2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	317.000	328.000	328.500	328.500
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Public Safety, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Personal Services	27,817,851	29,081,158	30,497,229	31,144,697
All Other	9,794,219	10,689,897	14,499,825	13,504,888
Capital Expenditures	113,750		193,220	
Total	37,725,820	39,771,055	45,190,274	44,649,585

Revised Program Summary - HIGHWAY FUND - Informational

Personal Services	14,978,671	15,903,181	16,421,460	16,770,144
All Other	5,588,394	6,173,980	7,949,813	7,401,163
Capital Expenditures			104,042	
Total	20,567,065	22,077,161	24,475,315	24,171,307

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	476,549	472,722	461,211	474,920
All Other	1,208,047	1,141,743	1,142,051	1,142,051
Capital Expenditures	17,000		53,000	
Total	1,701,596	1,614,465	1,656,262	1,616,971

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	893,538	896,158	222,110	225,110
All Other	1,588,841	1,588,841	1,593,715	1,593,715
Total	2,482,379	2,484,999	1,815,825	1,818,825

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Personal Services	5,014,726	5,060,817	5,236,127	5,317,777
All Other	972,112	972,112	972,625	972,625
Total	5,986,838	6,032,929	6,208,752	6,290,402

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	646,397	650,877	364,088	369,922
All Other	996,295	996,295	996,295	996,295
Total	1,642,692	1,647,172	1,360,383	1,366,217

2023-24 2024-25

Initiative: Continues and makes permanent one Contract/Grant Specialist position previously continued by Financial Order 002273 F3 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		102,443	104,470
All Other		2,534	2,534
Total		104,977	107,004

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Personal Services	5,014,726	5,060,817	5,236,127	5,317,777
All Other	972,112	972,112	972,625	972,625
Total	5,986,838	6,032,929	6,208,752	6,290,402

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	646,397	650,877	466,531	474,392
All Other	996,295	996,295	998,829	998,829
Total	1,642,692	1,647,172	1,465,360	1,473,221

TURNPIKE ENFORCEMENT 0547

What the Budget purchases:

The Bureau of Turnpike Enforcement patrols the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	6,057,879	6,118,530	6,039,585	6,184,583
All Other	1,116,238	1,116,238	1,116,238	1,116,238
Total	7,174,117	7,234,768	7,155,823	7,300,821

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

OTHER SPECIAL REVENUE FUNDS

All Other	3,326	3,326
Total	3,326	3,326

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

OTHER SPECIAL REVENUE FUNDS

All Other	4,499	4,499
Total	4,499	4,499

	<u>2023-24</u>	<u>2024-25</u>
Initiative: Provides funding for the purchase of hybrid vehicles for turnpike enforcement and the Fire Marshall's Office consistent with an established vehicle replacement schedule.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	351,044	351,044
Total	351,044	351,044

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	6,057,879	6,118,530	6,039,585	6,184,583
All Other	1,116,238	1,116,238	1,124,063	1,124,063
Capital Expenditures			351,044	351,044
Total	7,174,117	7,234,768	7,514,692	7,659,690

Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	72,500	75,500	77,000	77,000
Personal Services	9,518,269	10,501,920	10,952,319	11,349,466
All Other	12,437,210	12,211,064	12,048,685	12,050,343
Total	21,955,479	22,712,984	23,001,004	23,399,809
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	58,934	58,934	58,934	58,934
All Other	1,066	1,066	1,566	1,566
Total	60,000	60,000	60,500	60,500
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	72,500	75,500	77,000	77,000
Personal Services	9,459,335	10,442,986	10,893,385	11,290,532
All Other	12,436,144	12,209,998	12,047,119	12,048,777
Total	21,895,479	22,652,984	22,940,504	23,339,309

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

What the Budget purchases:

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, develops all system elements, standards and cost estimates necessary to provide for the installation and operation of the statewide E9-1-1 system.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	989,415	1,014,673	1,064,117	1,096,480
All Other	6,381,647	6,273,992	6,273,992	6,273,992
Total	7,371,062	7,288,665	7,338,109	7,370,472

		<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Initiative: The Public Utilities Commission is requesting to establish a Federal Expenditures account within the Bureau of Emergency Services Communication.			

FEDERAL EXPENDITURES FUND

All Other		500	500
Total		500	500

		<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Coordinator II position.			

OTHER SPECIAL REVENUE FUNDS

Personal Services		9,859	12,553
Total		9,859	12,553

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			500	500
Total	0	0	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	989,415	1,014,673	1,073,976	1,109,033
All Other	6,381,647	6,273,992	6,273,992	6,273,992
Total	7,371,062	7,288,665	7,347,968	7,383,025

OVERSIGHT AND EVALUATION FUND Z106

What the Budget purchases:

The Oversight and Evaluation Fund is used solely to defray the Commission's projected costs of overseeing the Efficiency Maine Trust as described in the Efficiency Maine Trust Act (Act). The Commission may assess the trust an amount not to exceed 1% of the total funds administered by the trust, and the trust shall transfer that amount to the Commission to be deposited into the Oversight and Evaluation Fund. Any interest on funds in the Oversight and Evaluation Fund must be credited to the Oversight and Evaluation Fund and any funds unspent in any fiscal year must either remain in the Oversight and Evaluation Fund to be used for the purposes specified in the Act or be transferred to the trust for deposit in appropriate program funds.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

What the Budget purchases:

The Public Utilities Commission (Commission) regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities. The Commission enforces Maine's underground facilities damage protection law, called "the Dig Safe Law". The law is intended to prevent damage to underground utility facilities, such as gas lines, water lines or underground telecommunications and electric equipment, to avoid the associated safety hazards, service interruptions and costs. The Commission also monitors the safety of nearly 600 propane gas facilities that primarily serve multi-unit housing complexes and commercial buildings and operated by approximately 30 propane distributors.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	58,934	58,934	58,934	58,934
All Other	1,066	1,066	1,066	1,066
Total	60,000	60,000	60,000	60,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	63,500	66,500	66,000	66,000
Personal Services	8,469,920	9,428,313	9,526,673	9,873,858
All Other	5,801,837	5,683,346	5,283,346	5,283,346
Total	14,271,757	15,111,659	14,810,019	15,157,204

2023-24 2024-25

Initiative: Establishes one Utility Analyst position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	133,249	140,115
All Other	7,461	7,531
Total	140,710	147,646

2023-24 2024-25

Initiative: Provides funding for the cost of technology-related expenditures provided by the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS

All Other	221,931	223,519
Total	221,931	223,519

2023-24 2024-25

Initiative: Establishes one Utility Analyst position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	159,487	167,526
All Other	7,729	7,729
Total	167,216	175,255

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	58,934	58,934	58,934	58,934
All Other	1,066	1,066	1,066	1,066
Total	60,000	60,000	60,000	60,000

Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	63.500	66.500	68.000	68.000
Personal Services	8,469,920	9,428,313	9,819,409	10,181,499
All Other	5,801,837	5,683,346	5,520,467	5,522,125
Total	14,271,757	15,111,659	15,339,876	15,703,624

Retirement System, Maine Public Employees

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	623,725	356,756	207,522	212,118
Total	623,725	356,756	207,522	212,118

Department Summary - GENERAL FUND				
All Other	623,725	356,756	207,522	212,118
Total	623,725	356,756	207,522	212,118

Retirement System, Maine Public Employees

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

What the Budget purchases:

A monthly benefit check is paid to all eligible retired governors, pre-1984 retired Judges and eligible surviving spouses from the Retirement Allowance Fund.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	623,725	356,756	356,756	356,756
Total	623,725	356,756	356,756	356,756

2023-24 **2024-25**

Initiative: Provides funding for benefits for retired governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND

All Other			115	4,711
Total			115	4,711

2023-24 **2024-25**

Initiative: Adjusts funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

GENERAL FUND

All Other			(149,349)	(149,349)
Total			(149,349)	(149,349)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	623,725	356,756	207,522	212,118
Total	623,725	356,756	207,522	212,118

Saco River Corridor Commission

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	96,960	96,960	96,960	96,960
Total	96,960	96,960	96,960	96,960
Department Summary - GENERAL FUND				
All Other	46,960	46,960	46,960	46,960
Total	46,960	46,960	46,960	46,960
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Saco River Corridor Commission

SACO RIVER CORRIDOR COMMISSION 0322

What the Budget purchases:

The Saco River Corridor Commission (SRCC) protects water quality and natural resources through the review of development applications, permits, and variances to ensure planned development compatible with an important resource protection area, the Saco River Corridor; enforces the Saco River Corridor Act through inspection and compliance checks; investigates and resolves violations of the law on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings in our communities; coordinates and administers a broad water quality monitoring program covering over 130 river miles, at 42 sample sites, in 20 towns. The SRCC also works with other state agencies, municipalities and conservation groups to protect land, water quality and public health in the State of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	46,960	46,960	46,960	46,960
Total	46,960	46,960	46,960	46,960
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	46,960	46,960	46,960	46,960
Total	46,960	46,960	46,960	46,960
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Secretary of State, Department of the

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	427,000	443,000	463,500	465,500
Personal Services	33,944,244	36,364,702	40,348,127	41,933,910
All Other	23,721,244	24,690,528	26,697,648	26,409,163
Capital Expenditures	223,324	141,011	342,508	
Total	57,888,812	61,196,241	67,388,283	68,343,073
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	48,500	54,500	62,500	62,500
Personal Services	4,085,057	4,818,659	5,951,428	6,188,852
All Other	2,521,705	2,933,485	3,704,411	3,144,366
Capital Expenditures			171,254	
Total	6,606,762	7,752,144	9,827,093	9,333,218
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	374,500	384,500	397,000	399,000
Personal Services	29,514,964	31,194,257	34,034,793	35,377,834
All Other	14,558,036	15,146,156	16,376,915	16,648,290
Capital Expenditures	223,324	141,011	171,254	
Total	44,296,324	46,481,424	50,582,962	52,026,124
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	5,023,096	5,023,096	5,023,096	5,023,096
Total	5,023,096	5,023,096	5,023,096	5,023,096
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	344,223	351,786	361,906	367,224
All Other	1,618,407	1,587,791	1,593,226	1,593,411
Total	1,962,630	1,939,577	1,955,132	1,960,635

ADMINISTRATION - ARCHIVES 0050

What the Budget purchases:

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments in making their operations more efficient and economical using modern records management techniques.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	15,500	15,500	15,500
Personal Services	1,247,229	1,390,111	1,491,078	1,538,735
All Other	592,240	730,631	731,444	731,444
Total	1,839,469	2,120,742	2,222,522	2,270,179
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	27,673	27,673	27,673	27,673
Total	27,673	27,673	27,673	27,673
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	33,535	33,535	33,535	33,535
Total	33,535	33,535	33,535	33,535

2023-24 2024-25

Initiative: Establishes one Archivist II position and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	79,165	83,904
All Other	11,207	2,796
Total	90,372	86,700

2023-24 2024-25

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position.

GENERAL FUND

Personal Services	5,061	5,059
Total	5,061	5,059

2023-24 2024-25

Initiative: Provides funding for the approved reorganization of one Inventory & Property Associate II position to one Archivist II position.

GENERAL FUND

Personal Services	4,686	4,899
Total	4,686	4,899

	2023-24	2024-25
Initiative: Establishes one Digital Archivist II position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	79,165	83,904
All Other	11,207	2,796
Total	90,372	86,700

	2023-24	2024-25
Initiative: Establishes one Archives Imaging Specialist position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	90,092	95,095
All Other	11,207	2,796
Total	101,299	97,891

	2023-24	2024-25
Initiative: Establishes one Photographer II position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	84,064	89,044
All Other	11,208	2,796
Total	95,272	91,840

	2023-24	2024-25
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.		
GENERAL FUND		
All Other		20,000
Total	0	20,000

	2023-24	2024-25
Initiative: Provides one-time funding for a box truck with a lift gate to retrieve and transport boxes to the State Records Center.		
GENERAL FUND		
Capital Expenditures	171,254	
Total	171,254	0

	2023-24	2024-25
Initiative: Establishes one limited-period Director Special Projects position through December 31, 2026 and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	110,111	116,135
All Other	61,207	52,796
Total	171,318	168,931

2023-24

2024-25

Initiative: Provides funding for repayment of Certificate of Participation loan principal and interest for information systems ongoing modernization project.

GENERAL FUND

All Other

247,874

247,874

Total

247,874

247,874

Actual

Current

Budgeted

Budgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

14.500

15.500

19.500

19.500

Personal Services

1,247,229

1,390,111

1,943,422

2,016,775

All Other

592,240

730,631

1,085,354

1,063,298

Capital Expenditures

171,254

Total

1,839,469

2,120,742

3,200,030

3,080,073

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

27,673

27,673

27,673

27,673

Total

27,673

27,673

27,673

27,673

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

33,535

33,535

33,535

33,535

Total

33,535

33,535

33,535

33,535

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	374,500	384,500	381,000	381,000
Personal Services	29,514,964	31,194,257	32,564,485	33,612,823
All Other	14,558,036	15,146,156	15,146,766	15,146,766
Capital Expenditures	223,324	141,011		
Total	44,296,324	46,481,424	47,711,251	48,759,589

Program Summary - FEDERAL EXPENDITURES FUND

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	125,343	126,365	131,088	132,735
All Other	239,192	208,576	208,576	208,576
Total	364,535	334,941	339,664	341,311

2023-24 2024-25

Initiative: Provides funding for the increase in monthly fee and mileage rate for state vehicle leases.

HIGHWAY FUND - Informational

All Other		37,650	62,624
Total		37,650	62,624

OTHER SPECIAL REVENUE FUNDS

All Other		282	467
Total		282	467

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	374,500	384,500	381,000	381,000
Personal Services	29,514,964	31,194,257	32,564,485	33,612,823
All Other	14,558,036	15,146,156	15,184,416	15,209,390
Capital Expenditures	223,324	141,011		
Total	44,296,324	46,481,424	47,748,901	48,822,213

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	125,343	126,365	131,088	132,735

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	239,192	208,576	208,858	209,043
Total	364,535	334,941	339,946	341,778

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

What the Budget purchases:

The Bureau of Corporations, Elections and Commissions is the portion of the Department of the Secretary of State responsible for elections, corporations and a variety of central filing activities. The Bureau has significant contact with the public in many areas including the following: conduct of state elections; business and non-profit entity filings; Uniform Commercial Code filings; oversight of the Administrative Procedure Act (state agency rule-making); recording of appointments to state offices, boards and commissions; and commissioning of notaries public. In addition, the Bureau provides administrative support to the Maine State Archives and the Office of the Secretary of State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	34,000	39,000	39,000	39,000
Personal Services	2,837,828	3,428,548	3,530,082	3,668,089
All Other	1,929,465	2,202,854	1,943,854	1,943,854
Total	4,767,293	5,631,402	5,473,936	5,611,943

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	218,880	225,421	230,818	234,489
All Other	195,680	195,680	195,680	195,680
Total	414,560	421,101	426,498	430,169

2023-24 2024-25

Initiative: Provides funding for the increase in the annual membership dues for the Electronic Registration Information Center program.

GENERAL FUND

All Other	8,200	13,030
Total	8,200	13,030

2023-24 2024-25

Initiative: Provides funding for the March 2024 Presidential Primary, which only occurs every four years and is not included in the baseline budget.

GENERAL FUND

All Other	178,600	
Total	178,600	0

2023-24 2024-25

Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.

GENERAL FUND

All Other	202,735	113,000
Total	202,735	113,000

2023-24 2024-25

Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2024.

GENERAL FUND

All Other	240,840	
Total	240,840	0

	2023-24	2024-25
Initiative: Provides funding for in-state and out-of-state travel to conferences for updates on corporations and uniform commercial code programs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	5,153	5,153
Total	5,153	5,153

	2023-24	2024-25
Initiative: Establishes one Information System Support Specialist position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	89,840	95,110
All Other	11,207	2,796
Total	101,047	97,906

	2023-24	2024-25
Initiative: Establishes one Public Service Manager III position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	152,355	160,553
All Other	11,207	2,796
Total	163,562	163,349

	2023-24	2024-25
Initiative: Establishes one Public Service Manager I position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	131,538	138,481
All Other	11,207	2,796
Total	142,745	141,277

	2023-24	2024-25
Initiative: Establishes one Public Service Coordinator I position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	104,191	109,844
All Other	11,207	2,796
Total	115,398	112,640

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	34,000	39,000	43,000	43,000
Personal Services	2,837,828	3,428,548	4,008,006	4,172,077
All Other	1,929,465	2,202,854	2,619,057	2,081,068
Total	4,767,293	5,631,402	6,627,063	6,253,145

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	218,880	225,421	230,818	234,489
All Other	195,680	195,680	200,833	200,833
Total	414,560	421,101	431,651	435,322

ELECTIONS AND COMMISSIONS 0693

What the Budget purchases:

The Division of Elections and Commissions has received federal election grant funds, as authorized by Congress, periodically since 2003. This funding account is for the expenditure of federal grant funds for required and allowable uses to improve the administration of elections for Federal office, including to enhance election technology and make election security improvements, consistent with the Notice of Grant Awards from the United States Elections Assistance Commission, the granting authority.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	4,510,000	4,510,000	4,510,000	4,510,000
Total	4,510,000	4,510,000	4,510,000	4,510,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	4,510,000	4,510,000	4,510,000	4,510,000
Total	4,510,000	4,510,000	4,510,000	4,510,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

What the Budget purchases:

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,100,000	1,100,000	1,100,000	1,100,000
Total	1,100,000	1,100,000	1,100,000	1,100,000

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,100,000	1,100,000	1,100,000	1,100,000
Total	1,100,000	1,100,000	1,100,000	1,100,000

State House Preservation and Maintenance, Reserve Fund for

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

Department Summary - GENERAL FUND

All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

State House Preservation and Maintenance, Reserve Fund for

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

What the Budget purchases:

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

Telecommunications Relay Services Council

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

Telecommunications Relay Services Council

TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266
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What the Budget purchases:

The Telecommunications Relay Services Council Fund was established as a nonlapsing fund to fund the activities of the council in accordance with 35 MRSA §2-A. The fund receives funds transferred by the commission in accordance with section 7104, subsection 7. No more than \$600,000 may be transferred into the fund annually. The Council is tasked with administering the Telecommunications Relay Service (TRS) program within the State. TRS is a program where individuals call a single number, 7-1-1, which connects them to the TRS Provider for the State who acts as a translator between hearing individuals and Deaf or Hard of Hearing individuals to permit telephonic communications among all users of the public switched telephone network. The primary benefit of this system is that it does not require both parties to the call to have assistive devices, such as TTY machines.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

Treasurer of State, Office of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	16,000	16,000	18,000	18,000
Personal Services	1,424,692	1,460,150	1,778,280	1,833,044
All Other	330,092,946	350,096,182	375,557,004	393,991,831
Total	331,517,638	351,556,332	377,335,284	395,824,875
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	18,000	18,000
Personal Services	1,424,692	1,460,150	1,778,280	1,833,044
All Other	114,091,061	114,091,061	121,051,250	131,981,422
Total	115,515,753	115,551,211	122,829,530	133,814,466
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	215,660,158	235,598,394	254,078,691	261,561,992
Total	215,660,158	235,598,394	254,078,691	261,561,992
Department Summary - ABANDONED PROPERTY FUND				
All Other	341,727	406,727	427,063	448,417
Total	341,727	406,727	427,063	448,417

ADMINISTRATION - TREASURY 0022

What the Budget purchases:

The Administration program provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distributes earnings; receives detail and abandoned property remitted by holders to State; and returns property to rightful owners.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,424,692	1,460,150	1,602,908	1,648,239
All Other	776,277	776,277	776,277	776,277
Total	2,200,969	2,236,427	2,379,185	2,424,516
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500,000			
Total	500,000	0	0	0
Program Summary - ABANDONED PROPERTY FUND				
All Other	341,727	406,727	406,727	406,727
Total	341,727	406,727	406,727	406,727

2023-24 2024-25

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

Personal Services	5,061	5,059
Total	5,061	5,059

2023-24 2024-25

Initiative: Establishes one Office Specialist II position to manage all unclaimed property holder reporting functions.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	89,199	94,407
Total	89,199	94,407

2023-24 2024-25

Initiative: Establishes one Staff Accountant position to allow the Treasurer's Office to manage the increasingly complex bank reconciliations.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,112	85,339
Total	81,112	85,339

2023-24 2024-25

Initiative: Increase funding levels for the Unclaimed Property program by 5% each year for the next five years, based upon current expenditures.

ABANDONED PROPERTY FUND

All Other	20,336	41,690
Total	20,336	41,690

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	18,000	18,000
Personal Services	1,424,692	1,460,150	1,778,280	1,833,044
All Other	776,277	776,277	776,277	776,277
Total	2,200,969	2,236,427	2,554,557	2,609,321

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500,000			
Total	500,000	0	0	0

Revised Program Summary - ABANDONED PROPERTY FUND

All Other	341,727	406,727	427,063	448,417
Total	341,727	406,727	427,063	448,417

DEBT SERVICE - TREASURY 0021

What the Budget purchases:

The Debt Service program works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down, produces official statements, manages bond proceeds' and pays debt service.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	113,314,784	113,314,784	113,314,784	113,314,784
Total	113,314,784	113,314,784	113,314,784	113,314,784

2023-24 2024-25

Initiative: Adjusts funding levels for the Debt Service program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND

All Other		6,960,189	17,890,361
Total		6,960,189	17,890,361

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	113,314,784	113,314,784	120,274,973	131,205,145
Total	113,314,784	113,314,784	120,274,973	131,205,145

DISPROPORTIONATE TAX BURDEN FUND 0472

What the Budget purchases:

The Disproportionate Tax Burden Fund program, known publicly as Revenue Sharing II, exists to 'stabilize the municipal property tax burden and to aid in financing all municipal services.' The program, while budgetarily separate from the State-Municipal Revenue Sharing 0020 program, is in practice considered the second part of the state's Municipal Revenue Sharing program. See State-Municipal Revenue Sharing 0020 program for description. Funds are distributed according to the Revenue Sharing II formula.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	45,787,111	49,874,558	49,874,558	49,874,558
Total	45,787,111	49,874,558	49,874,558	49,874,558

		2023-24	2024-25
Initiative:	Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal year 2024-25.		

OTHER SPECIAL REVENUE FUNDS

All Other		3,735,358	5,232,019
Total		3,735,358	5,232,019

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	45,787,111	49,874,558	53,609,916	55,106,577
Total	45,787,111	49,874,558	53,609,916	55,106,577

KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM Z278

What the Budget purchases:

The Kim Wallace Adaptive Equipment Loan Program Fund is established to allow the State Treasurer to provide funding for loans to qualified borrowers within the State to acquire adaptive equipment designed to assist the borrower in becoming independent and for other purposes as allowed under section 376.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,000,500	2,000,500	2,000,500	2,000,500
Total	2,000,500	2,000,500	2,000,500	2,000,500

		2023-24	2024-25
Initiative:	NONE		

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,000,500	2,000,500	2,000,500	2,000,500
Total	2,000,500	2,000,500	2,000,500	2,000,500

MALISEET SALES TAX FUND Z359

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

2023-24 2024-25

Initiative: Provides funding in the Maliseet Sales Tax Fund for the purpose of returning sales tax revenue to the Houlton Band of Maliseet Indians for sales occurring on Houlton Band Trust Land.

OTHER SPECIAL REVENUE FUNDS

All Other			5,000	5,000
Total			5,000	5,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	5,500	5,500
Total	0	500	5,500	5,500

PASSAMAQUODDY SALES TAX FUND 0915

What the Budget purchases:

The Passamaquoddy Sales Tax Fund processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

PENOBSCOT SALES TAX FUND Z360

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

2023-24 2024-25

Initiative: Provides funding in the Penobscot Sales Tax Fund for the purpose of returning sales tax revenue to the Penobscot Nation for sales occurring on Penobscot Indian Territory.

OTHER SPECIAL REVENUE FUNDS

All Other			5,000	5,000
Total			5,000	5,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	5,500	5,500
Total	0	500	5,500	5,500

PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285

What the Budget purchases:

The Property Tax Relief Program, an Other Special Revenue Funds account in the Office of the Treasurer of State, is established to cover the cost of property tax relief payments to residents of the State, the costs of the Treasurer of State in administering this section and the cost to make state payments to municipalities for costs related to relief payments pursuant to mandates under the Constitution of Maine, Article IX, Section 21.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,500	206,500	206,500	206,500
Total	206,500	206,500	206,500	206,500

2023-24 2024-25

Initiative: Eliminates allocation of the Property Tax Relief Fund for Maine Residents repealed by the Legislature in Public Law 2021, chapter 398, Part ZZZ-1.

OTHER SPECIAL REVENUE FUNDS

All Other			(206,500)	(206,500)
Total			(206,500)	(206,500)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,500	206,500		
Total	206,500	206,500	0	0

STATE - MUNICIPAL REVENUE SHARING 0020

What the Budget purchases:

The Municipal Revenue Sharing program exists to stabilize the municipal property tax burden and to aid in financing all municipal services. Two percent (2%) of income, sales, use and service provider taxes are collected and distributed as monthly payments to all municipalities according to Revenue Sharing I distribution formula. This program updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; provides annual distribution estimates by municipality; and maintains and updates website (facilitating electronic deposit) monthly.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	167,148,440	183,498,229	183,498,229	183,498,229
Total	167,148,440	183,498,229	183,498,229	183,498,229

	2023-24	2024-25
Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal year 2024-25.		

OTHER SPECIAL REVENUE FUNDS

All Other		14,941,439	20,928,079
Total		14,941,439	20,928,079

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	167,148,440	183,498,229	198,439,668	204,426,308
Total	167,148,440	183,498,229	198,439,668	204,426,308

University of Maine System, Board of Trustees of the

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	251,772,612	281,295,529	292,234,849	288,195,689
Total	251,772,612	281,295,529	292,234,849	288,195,689
Department Summary - GENERAL FUND				
All Other	232,378,846	257,179,592	269,799,017	279,852,460
Total	232,378,846	257,179,592	269,799,017	279,852,460
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,393,766	4,115,937	4,734,832	4,743,229
Total	4,393,766	4,115,937	4,734,832	4,743,229
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	15,000,000	20,000,000	17,701,000	3,600,000
Total	15,000,000	20,000,000	17,701,000	3,600,000

University of Maine System, Board of Trustees of the

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

What the Budget purchases:

The Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles. The watershed encompasses all or part of 41 municipalities from Bethel to Casco Bay and houses more than 25% of Maine's population on only 3% of the land area.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	35,000	35,000	35,000	35,000
Total	35,000	35,000	35,000	35,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	35,000	35,000	35,000	35,000
Total	35,000	35,000	35,000	35,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

What the Budget purchases:

This program provides funds for debt service payments on university revenue bonds. These bonds are utilized to upgrade the universities' aging infrastructure including bringing facilities into compliance, improving safety and increasing accessibility. The bonds may also be utilized to make necessary investments in technology upgrades and enhancements.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	8,267,950	15,767,950	15,767,950	15,767,950
Total	8,267,950	15,767,950	15,767,950	15,767,950

		2023-24	2024-25
Initiative: NONE			

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	8,267,950	15,767,950	15,767,950	15,767,950
Total	8,267,950	15,767,950	15,767,950	15,767,950

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

What the Budget purchases:

Through its 7 universities and the University of Maine School of Law, the University of Maine System carries out the tripartite mission of teaching, research and public service. The Educational and General Activities program provides for undergraduate, graduate and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities, as well as administrative support and support services to students and employees.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	205,554,730	220,005,476	212,070,122	212,070,122
Total	205,554,730	220,005,476	212,070,122	212,070,122

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	15,000,000	20,000,000	17,701,000	3,600,000
Total	15,000,000	20,000,000	17,701,000	3,600,000

2023-24 2024-25

Initiative: Provides funding for scholarships based on annual revenue trends.

OTHER SPECIAL REVENUE FUNDS

All Other		15,000	15,000
Total		15,000	15,000

2023-24 2024-25

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current University of Maine System operations.

GENERAL FUND

All Other		9,543,155	19,515,752
Total		9,543,155	19,515,752

2023-24 2024-25

Initiative: Provides ongoing funding to offset in-state tuition increases. This continues one-time funding provided in Public Law 2021, chapter 635.

GENERAL FUND

All Other		7,935,354	7,935,354
Total		7,935,354	7,935,354

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND				
All Other	205,554,730	220,005,476	229,548,631	239,521,228
Total	205,554,730	220,005,476	229,548,631	239,521,228

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	100,000	100,000	115,000	115,000
Total	100,000	100,000	115,000	115,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	15,000,000	20,000,000	17,701,000	3,600,000
Total	15,000,000	20,000,000	17,701,000	3,600,000

LABOR AND COMMUNITY EDUCATION CENTER Z348

What the Budget purchases:

The Dr. Charles A. Scontras Labor Center ("the center") is focused on providing lifelong community-based labor education, research and outreach and offers workshops, symposia, skills-based learning and opportunities to conduct applied research. The center will work to integrate university curricula & faculty to provide educational offerings included, but not limited to, professional certifications and continuing education units.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
All Other		500,000	500,000	500,000
Total	0	500,000	500,000	500,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other		500,000	500,000	500,000
Total	0	500,000	500,000	500,000

MAINE ECONOMIC IMPROVEMENT FUND 0986

What the Budget purchases:

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its university system, one that is helping accelerate and facilitate a stronger, healthier and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	17,350,000	19,350,000	19,350,000	19,350,000
Total	17,350,000	19,350,000	19,350,000	19,350,000

	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Initiative: Provides funding to leverage the University of Maine's new R1 Carnegie Classification and to expand the University of Maine System and Maine Maritime Academy research, development and commercialization activity as well as external grants and contracts in direct support of Maine workforce and economic development.		

GENERAL FUND

All Other		3,000,000	3,000,000
Total		3,000,000	3,000,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND				
All Other	17,350,000	19,350,000	22,350,000	22,350,000
Total	17,350,000	19,350,000	22,350,000	22,350,000

NEW VENTURES MAINE Z169

What the Budget purchases:

Originally founded in 1978 as a displaced homemakers program through State legislation, New Ventures Maine (formerly Maine Centers for Women, Work and Community) is a statewide economic development organization in Maine - offering skills development and support in the areas of career planning, entrepreneurship and financial management. New Ventures Maine provides an empowering environment for Mainers in both life and career transitions to define and achieve their goals.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
All Other	1,171,166	1,271,166	1,171,166	1,171,166
Total	1,171,166	1,271,166	1,171,166	1,171,166

	2023-24	2024-25
Initiative: Provides ongoing funding to support a coalition of 50 organizations providing free volunteer tax assistance and other financial education services to thousands of low-income individuals and families statewide.		

GENERAL FUND

All Other		100,000	100,000
Total		100,000	100,000

	2023-24	2024-25
Initiative: Provides funding to support contractual wages, benefits and other operational cost increases.		

GENERAL FUND

All Other		76,270	157,116
Total		76,270	157,116

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other	1,171,166	1,271,166	1,347,436	1,428,282
Total	1,171,166	1,271,166	1,347,436	1,428,282

TICK LABORATORY AND PEST MANAGEMENT FUND Z290

What the Budget purchases:

Through the University of Maine's Cooperative Extension Diagnostic and Research Laboratory and research activities at its seven universities, the University of Maine System advances new knowledge and solutions to strengthen public health and the state's natural resource economy. These funds will support the ongoing operation of the diagnostic tick laboratory including expanded identification, disease testing and monitoring, as well as university research, education and outreach related to pests, pest management and pesticide safety and application.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
All Other		250,000	250,000	250,000
Total	0	250,000	250,000	250,000
			2023-24	2024-25

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other		250,000	250,000	250,000
Total	0	250,000	250,000	250,000

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172

What the Budget purchases:

The UMaine Cooperative Extension utilizes this funding for the development and implementation of integrated pest management program. Funding may also be used for public health-related mosquito monitoring programs or other pesticide stewardship and integrated pest management programs, if designated, by the Board of Pesticides Control in the Department of Agriculture, Conservation and Forestry.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000
			2023-24	2024-25

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
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What the Budget purchases:

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,093,766	3,815,937	3,815,937	3,815,937
Total	4,093,766	3,815,937	3,815,937	3,815,937

	<u>2023-24</u>	<u>2024-25</u>
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

All Other		603,895	612,292
Total		603,895	612,292

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,093,766	3,815,937	4,419,832	4,428,229
Total	4,093,766	3,815,937	4,419,832	4,428,229

Workers' Compensation Board

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	10,559,052	10,746,072	11,069,147	11,276,376
All Other	3,041,041	3,046,256	3,115,087	3,119,649
Total	13,600,093	13,792,328	14,184,234	14,396,025

Department Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	10,559,052	10,746,072	11,069,147	11,276,376
All Other	3,041,041	3,046,256	3,115,087	3,119,649
Total	13,600,093	13,792,328	14,184,234	14,396,025

Workers' Compensation Board

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

What the Budget purchases:

The Administration funds the services provided by the Workers' Compensation Board, including operation of the workers' compensation system, dispute resolution, compliance and advocacy for injured workers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	10,549,052	10,736,072	11,054,747	11,261,976
All Other	2,905,221	2,910,436	2,910,436	2,910,436
Total	13,454,273	13,646,508	13,965,183	14,172,412

2023-24 **2024-25**

Initiative: Provides funding for increases in operational expenses.

OTHER SPECIAL REVENUE FUNDS

All Other			68,831	73,393
		Total	68,831	73,393

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	10,549,052	10,736,072	11,054,747	11,261,976
All Other	2,905,221	2,910,436	2,979,267	2,983,829
Total	13,454,273	13,646,508	14,034,014	14,245,805

Workers' Compensation Board

EMPLOYMENT REHABILITATION PROGRAM 0195

What the Budget purchases:

The Employment Rehabilitation Program is mandated by statute and is used to make initial payments to ensure injured workers have access to employment rehabilitation services and return to work as quickly as possible in a suitable position.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

WORKERS' COMPENSATION BOARD 0751

What the Budget purchases:

The Workers' Compensation Board funds activities of the six appointed members who provide oversight of the workers' compensation system.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820

2023-24 **2024-25**

Initiative: Increases funding for per diem expenses for Workers' Compensation Board members.

OTHER SPECIAL REVENUE FUNDS

Personal Services			4,400	4,400
		Total	4,400	4,400

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	14,400	14,400
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	25,220	25,220

2023-24

2024-25

BUREAU OF AGRICULTURE 0393

OTHER SPECIAL REVENUE FUNDS

Personal Services	2,531	2,530
All Other	159	159
Total	<u>2,690</u>	<u>2,689</u>

CERTIFIED SEED FUND 0787

OTHER SPECIAL REVENUE FUNDS

Personal Services	2,529	2,529
All Other	159	159
Total	<u>2,688</u>	<u>2,688</u>

PESTICIDES CONTROL - BOARD OF 0287

OTHER SPECIAL REVENUE FUNDS

Personal Services	9,242	13,666
All Other	579	857
Total	<u>9,821</u>	<u>14,523</u>

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, 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

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 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; 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:

PART A

Sec. A-1. Appropriations and allocations. In order to provide for the necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2024 and June 30, 2025, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

PART B

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.

PART C

Sec. C-1. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2023-24 is 7.29

Sec. C-2. 20-A MRSA §15688-A, sub-§8 is amended to read;

8. ~~Pilot~~ Projects for middle school career and technical education exploration. ~~Beginning in fiscal year 2018-19 and for the 2 subsequent fiscal years,~~ 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-3. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2023-24 is as follows:

	2023-24 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683	\$1,566,469,714
Total operating allocation for public charter schools pursuant to the Maine Revised Statutes, Title 20-A, section 15683-B	30,466,261
Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$616,136,771
Total Operating Allocation and Subsidizable Costs	
Total operating allocation pursuant to Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$2,213,072,746
Total Debt Service Allocation	
Total debt service allocation pursuant to Title 20-A, section 15683-A	\$104,788,669

Total Adjustments and Targeted Education Funds

Adjustments pursuant to Title 20-A, section 15689	
Audit adjustments pursuant to Title 20-A, section 15689, subsection 4	\$225,000
Educating students in long-term drug treatment center adjustments pursuant to Title 20-A, section 15689, subsection 5	\$249,607
Minimum teacher salary adjustment pursuant to Title 20-A, section 15689, subsection 7-A	\$0
Regionalization, consolidation, and efficiency assistance adjustments pursuant to Title 20-A, section 15689, subsection 9	\$5,977,208
Maine Care seed payments adjustments pursuant to Title 20-A, section 15689, subsection 14	\$1,334,776
Special Education Hardship adjustment pursuant to Title 20-A, section 15689, subsection 15	\$500,000
English Learner budgetary hardship adjustment pursuant to Title 20-A, section 15689, subsection 16	\$1,000,000
Total adjustments to the state share of total allocation pursuant to Title 20-A, section 15689	\$9,286,591
Targeted Education Funds pursuant to Title 20-A, section 15689-A	
Special education costs for state agency clients and state wards pursuant to Title 20-A, section 15689-A, subsection 1	\$33,398,180
Essential programs and services components contract pursuant to Title 20-A, section 15689-A, subsection 3	\$250,000
Data management and support services for essential programs and services pursuant to Title 20-A, section 15689-A, subsection 10	\$11,684,776

Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11	\$5,500,000
National board certification salary supplement pursuant to Title 20-A, section 15689-A, subsection 12	\$0
Learning through technology program pursuant to Title 20-A, section 15689-A, subsection 12-A	\$14,000,000
Jobs for Maine's Graduates including college pursuant to Title 20-A, section 15689-A, subsection 13	\$3,881,379
Maine School of Science and Mathematics pursuant to Title 20-A, section 15689-A, subsection 14	\$3,615,347
Maine Educational Center for the Deaf and Hard of Hearing pursuant to Title 20-A, section 15689-A, subsection 15	\$8,712,565
Transportation administration pursuant to Title 20-A, section 15689-A, subsection 16	\$666,220
Special education for juvenile offenders pursuant to Title 20-A, section 15689-A, subsection 17	\$407,999
Comprehensive early college programs funding (bridge year program) pursuant to Title 20-A, section 15689-A, subsection 23	\$1,000,000
Community schools pursuant to Title 20-A, section 15689-A, subsection 25	\$250,000
Maine School for Marine Science, Technology, Transportation and Engineering pursuant to Title 20-A, section 15689-A, subsection 26	\$0
Instruments and Professional Development in rural schools pursuant to Title 20-A, section 15689-A, subsection 28	\$50,000
Total targeted education funds pursuant to Title 20-A, section 15689-A	\$83,416,466
Enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A and section 15672, subsection 1-D	

Career and technical education costs pursuant to Title 20-A, section 15688-A, subsection 1	\$66,704,126
College transitions programs through adult education college readiness programs pursuant to Title 20-A, section 15688-A, subsection 2	\$450,000
National industry standards for career and technical education pursuant to Title 20-A, section 15688-A, subsection 6	\$2,000,000
Career and technical education middle school grant program pursuant to Title 20-A, section 15688, subsection 8	\$500,000
Career and technical education early childhood education program expansion support pursuant to Title 20-A, section 15688-A, subsection 10	\$100,000
Total enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A and section 15672, subsection 1-D	\$69,754,126
Total Cost of Funding Public Education from Kindergarten to Grade 12	
Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, not including normal retirement costs	\$2,480,318,598
Total normal cost of teacher retirement	\$64,953,243
Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, including normal retirement costs	\$2,545,271,841
Total cost of state contribution to unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teacher health insurance and retired teacher life insurance for fiscal year 2022-23 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement	\$264,776,991
Total cost of funding public education from kindergarten to grade 12, plus state contributions to the unfunded actuarial liabilities of	\$2,810,048,832

the Maine Public Employees Retirement System that are attributable to teachers, retired teacher health insurance and retired teacher life insurance for fiscal year 2022-23 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	2023-24
	LOCAL	STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law	\$1,145,097,328	\$1,400,174,513
State contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2022-23 pursuant to Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement		\$264,776,991
State contribution to the total cost of funding public education from kindergarten to grade 12 plus state contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, teacher retirement health insurance and teacher retirement life insurance pursuant to Title 5, chapters 421 and 423		\$1,664,951,504

Sec. C-5. Authorization of payments. If the State's continued obligation for any individual component contained in those sections of this Act 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 Act may not lapse but must be carried forward for the same purpose.

Sec. C-6. Limit of State's obligation. Those sections of this Act 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 C SUMMARY

This Part establishes the Total Cost of Education from Kindergarten to Grade 12, the state contribution, the annual target state share percentage, and the mill expectation for the local contribution for fiscal year 2023-2024. This section also makes permanent a career and technical education middle school grant program.

PART D

Sec. D-1. 2 MRSA §6, sub-§3 is amended to read:

3. Range 89. The salaries of the following state officials and employees are within salary range 89:

Director, Bureau of General Services;
Director, Bureau of Alcoholic Beverages and Lottery Operations;
State Budget Officer;
State Controller;
Director, Bureau of Forestry;
Director, Governor's Office of Policy Innovation and Management the Future;
Director, Energy Resources Office;
~~Director of Human Resources~~ State Human Resources Officer;
Director, Bureau of Parks and Lands;
Director of the Governor's Office of Communications;
Director, Bureau of Agriculture, Food and Rural Resources;
Director, Bureau of Resource Information and Land Use Planning; and
Director, Office of Marijuana Policy.

Sec. D-2. 5 MRSA §947-B is amended to read:

1. Major policy-influencing positions. The following positions are major policy-influencing positions within the Department of Administrative and Financial Services. Notwithstanding any other provision of law, these positions and their successor positions are subject to this chapter:

- A.
- B. ~~Director, Bureau of Human Resources~~ State Human Resources Officer
- C.
- D. Director, Bureau of Alcoholic Beverages and Lottery Operations;

- E. Director, Bureau of General Services;
- F. Deputy Commissioners, Department of Administrative and Financial Services;
- G. State Controller;
- H. State Tax Assessor;
- I. State Budget Officer;
- J. Chief Information Officer;
- K. Associate Commissioner, Administrative Services;
- L. Associate Commissioner for Tax Policy within the Bureau of Revenue Services; ~~and~~
- M. Director, Legislative Affairs and Communications; and
- N. Director, Office of Marijuana Policy

Sec. D-3. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the title "Director of Human Resources" or "Director, Bureau of Human Resources" appears, it is amended to read "State Human Resources Officer" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. D-4. Rules, forms, policies and publications. On or after the effective date of this section, when adopting or amending rules and developing or publishing forms, policies and publications, the Department of Administrative and Financial Services shall replace "Director of Human Resources" or "Director, Bureau of Human Resources" with "State Human Resources Officer".

PART D SUMMARY

This Part updates the title of the Director of Human Resources to the State Human Resources Officer within the major policy influencing position of the Department of Administrative and Financial Services and in the list of positions with salaries set by the Governor. Sections 3 and 4 direct the Revisor of Statutes and Department of Administrative and Financial Services to update this title when updating, publishing or republishing the statutes or when adopting or amending rules and developing or publishing forms, policies and publications.

PART E

Sec. E-1. 4 MRSA §1610-O is enacted to read:

§1610-O. Additional securities

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$39,500,000 outstanding at any one time for the purposes of paying the costs associated with the planning, design, renovation, abatement, construction, financing, furnishing, and equipping, of new and existing facilities to serve as a headquarters for the Department of Inland Fisheries and Wildlife.

Sec. E-2. Maine Governmental Facilities Authority; issuance of securities. Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-O, and

notwithstanding the limitation contained in Maine Revised Statutes, Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$39,500,000. Proceeds must be used for the purpose of paying the costs associated with the planning, design, renovation, abatement, construction, financing, furnishing, and equipping, of new and existing facilities to serve as a headquarters for the Department of Inland Fisheries and Wildlife. Proceeds must be used for the purpose of paying the costs associated as designated by the Commissioner of Administrative and Financial Services.

PART E SUMMARY

This Part authorizes the Maine Governmental Facilities Authority to issue additional securities up to an amount of \$39,500,000 to pay for the costs associated with the planning, design, renovation, abatement, construction, financing, furnishing, and equipping, of new and existing facilities to serve as a headquarters for the Department of Inland Fisheries and Wildlife.

PART F

Sec. F-1. 4 MRSA §1610-P is enacted to read:

§1610-P. Additional securities

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$34,050,000 outstanding at any one time for capital repairs and improvements to state-owned facilities and hazardous waste cleanup on state-owned properties.

Sec. F-2. Maine Governmental Facilities Authority; issuance of securities. Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-P, and notwithstanding the limitation contained in Maine Revised Statutes, Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$34,050,000. Proceeds must be used for the purpose of paying the costs associated with capital repairs and improvements to and construction of state-owned facilities and hazardous waste cleanup on state-owned properties as designated by the Commissioner of Administrative and Financial Services.

PART F SUMMARY

This Part authorizes the Maine Governmental Facilities Authority to issue additional securities up to an amount of \$34,050,000 to pay for the costs of capital repairs and improvements to and construction of state-owned facilities and hazardous waste cleanup on state-owned properties.

PART G

Sec. G-1. 4 MRSA §1610-Q is enacted to read:

§1610-Q. Additional securities

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$37,000,000 outstanding at any one time for capital repairs and improvements to state-owned facilities and hazardous waste cleanup on state-owned properties.

Sec. G-2. Maine Governmental Facilities Authority; issuance of securities. Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-Q, and notwithstanding the limitation contained in Maine Revised Statutes, Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$37,000,000. Proceeds must be used for the purpose of paying the costs associated with capital repairs and improvements to and construction of state-owned facilities and hazardous waste cleanup on state-owned properties as designated by the Commissioner of Administrative and Financial Services.

PART G SUMMARY

This Part authorizes the Maine Governmental Facilities Authority to issue additional securities up to an amount of \$37,000,000 to pay for the costs of capital repairs and improvements to and construction of state-owned facilities and hazardous waste cleanup on state-owned properties.

PART H

Sec. H-1. 5 MRSA §285, sub-§7, ¶C is amended to read:

C. Beginning July 1, 2010 and ending June 30, 2023, except as provided in subsection 7-A, the State, through the commission, shall pay a share of the individual premium for the standard plan identified and offered by the commission as follows.

(1) For an employee whose base annual rate of pay is less than or equal to \$30,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 95% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(2) For an employee whose base annual rate of pay is greater than \$30,000 and less than \$80,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 90% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(3) For an employee whose base annual rate of pay is \$80,000 or greater on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 85% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

Sec. H-2. 5 MRSA §285, sub-§7, ¶C-1 is enacted to read:

C-1. Beginning July 1, 2023, except as provided in subsection 7-A, the State, through the commission, shall pay a share of the individual premium for the standard plan identified and offered by the commission as follows.

(1) For an employee whose base annual rate of pay is less than or equal to \$50,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 95% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(2) For an employee whose base annual rate of pay is greater than \$50,000 and less than \$100,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 90% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(3) For an employee whose base annual rate of pay is \$100,000 or greater on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 85% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

Sec. H-3. 5 MRSA §285, sub-§7-A is amended to read:

7-A. Health credit premium program. Notwithstanding subsection 7, paragraph C, the State may pay a greater proportion of the total cost of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission. The commission shall develop a health credit premium program whereby employees are provided incentives to engage in healthy behaviors in an effort to improve the health status of the state employee population and to help reduce costs to the state employee health insurance program. The commission shall define benchmarks for healthy behaviors that, if met by an individual employee, result in the State's paying a greater share of the individual premium. Adjustments to the state share of the individual premium must be applied once each year in advance of the beginning of the plan year.

The benchmarks developed by the commission must provide 2 discrete levels for the state share of the individual premium as follows.

A. Prior to July 1, 2023, fFor employees whose base annual rate of pay is less than or equal to \$30,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the health credit premium program must provide the individual employee meeting the specified benchmarks with the opportunity to have the state share of the

individual premium paid at 100% or 95%. The state share is determined by the specific benchmarks met by the employee.

B. Prior to July 1, 2023, fFor employees whose base annual rate of pay is greater than \$30,000 and less than \$80,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the health credit premium program must provide the individual employee meeting the specified benchmarks with the opportunity to have the state share of the individual premium paid at 95% or 90%. The state share is determined by the specific benchmarks met by the employee.

C. Prior to July 1, 2023, fFor employees whose base annual rate of pay is \$80,000 or greater on July 1st of the state fiscal year for which the premium contribution is being determined, the health credit premium program must provide the individual employee meeting the specified benchmarks with the opportunity to have the state share of the individual premium paid at 90% or 85%. The state share is determined by the specific benchmarks met by the employee.

D. Beginning July 1, 2023, for employees whose base annual rate of pay is less than or equal to \$50,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the health credit premium program must provide the individual employee meeting the specified benchmarks with the opportunity to have the state share of the individual premium paid at 100% or 95%. The state share is determined by the specific benchmarks met by the employee.

E. Beginning July 1, 2023, for employees whose base annual rate of pay is greater than \$50,000 and less than \$100,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the health credit premium program must provide the individual employee meeting the specified benchmarks with the opportunity to have the state share of the individual premium paid at 95% or 90%. The state share is determined by the specific benchmarks met by the employee.

F. Beginning July 1, 2023, for employees whose base annual rate of pay is \$100,000 or greater on July 1st of the state fiscal year for which the premium contribution is being determined, the health credit premium program must provide the individual employee meeting the specified benchmarks with the opportunity to have the state share of the individual premium paid at 90% or 85%. The state share is determined by the specific benchmarks met by the employee.

Sec. H-4. Costs to General Fund and Highway Fund. Costs to the General Fund and Highway Fund must be provided wholly or in part through a transfer of Personal Services appropriations within and between departments and agencies from the Salary Plan program, General Fund account in the Department of Administrative and Financial Services up to \$2,400,000 for the fiscal year ending June 30, 2024 and up to \$2,300,000 for the fiscal year ending June 30, 2025 to implement this Part.

Sec. H-5. Transfer of Personal Services appropriations between programs and departments. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, available balances in the General Fund and Highway Fund for Personal Services in fiscal year 2023-24 and fiscal year 2024-25 may be transferred by financial order between programs and departments within the General Fund and the Highway Fund upon

recommendation of the State Budget Officer and approval of the Governor to be used for costs associated with adjusting health insurance tiers for state employees.

Sec. H-6. Transfer from Salary Plan program and special account funding. The Salary Plan program, General Fund account in the Department of Administrative and Financial Services may be made available as needed in allotment by financial order upon the recommendation of the State Budget Officer and approval of the Governor to be used for the implementation this Part in fiscal years 2023-24 and 2024-25. Positions supported from sources of funding other than the General Fund and the Highway Fund must be funded from those other sources.

PART H SUMMARY

This Part adjusts the annual rates of pay used to determine the State's contribution towards an employee's health insurance premium. This Part also authorizes the transfer of funds from the Salary Plan and between Department's Personal Services appropriations to support this Part.

PART I

Sec. I-1. 5 MRSA §1531 is amended to read:

1531. Definitions

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Average population growth.

2. Average personal income growth. "Average personal income growth" means the average for the prior 10 calendar years, ending with the most recent calendar year for which data is available, of the percent change in personal income in this State, as estimated by the United States Department of Commerce, Bureau of Economic Analysis. The average personal income growth is determined by October 1st, annually, by the State Economist.:-

3. Baseline General Fund revenue. "Baseline General Fund revenue" means the recommended General Fund revenue forecast reported by the Revenue Forecasting Committee ~~in its December 1st report of even-numbered years, increased by the net reduction of General Fund revenue, if any, for all enacted changes affecting state and local tax burden since the previous December 1st report of even-numbered years of the Revenue Forecasting Committee.~~ in accordance with Title 5, Chapter 151-B, Section 1710-F.

4. Biennial base year appropriation. "Biennial base year appropriation" means:

A. For the 2018-2019 biennium, the General Fund appropriation enacted for fiscal year 2016-17 as of December 1, 2016. For the 2024-2025 biennium, ninety-nine percent of the Baseline General Fund revenue for fiscal year 2023-24 as of December 1, 2022; and

B. For subsequent fiscal years, the amount of the General Fund appropriation limitation calculated for the current year as of December 1st of even-numbered years pursuant to section 1534, sub-section 1 of this chapter.

5. Commissioner. "Commissioner" means the Commissioner of Administrative and Financial Services.

6. Forecasted inflation.

7. General Fund revenue shortfall. "General Fund revenue shortfall" means the amount by which the General Fund appropriation limitation established by section 1534 exceeds baseline General Fund revenue and other available resources in each state fiscal year.

8. Stabilization fund. "Stabilization fund" means the Maine Budget Stabilization Fund established in this chapter.

~~**9. State and local tax burden.** "State and local tax burden" means the total amount of state and local taxes paid by Maine residents, per \$1,000 of income, as determined annually by the State Tax Assessor based on data from the United States Department of Commerce, Bureau of Census and Bureau of Economic Analysis.~~

Sec. I-2. 5 MRSA §153, sub-§5 is amended to read:

5. Investment proceeds; exception. At the close of every month during which the stabilization fund is at the 18% limitation described in subsection 1, the State Controller shall transfer from the General Fund to the ~~Retirement Allowance Fund established in section 17251~~ Irrevocable Trust Funds for Other Post-Employment Benefits for the State Employee Plan established in section 286-B an amount equal to the investment earnings that otherwise would have been credited to the stabilization fund.

Sec. I-3. 5 MRSA §1533 is amended to read:

If the Legislature has adjourned sine die prior to the close of a fiscal year and the commissioner has provided notification as required by section 1668 that indicates that available General Fund resources, including any reserve for the stabilization fund under section 1535, will not be sufficient to meet General Fund expenditures, the commissioner may declare a budget emergency. At the close of the fiscal year, the State Controller may transfer from the available balance in the stabilization fund to the General Fund Unappropriated Surplus up to the amount necessary to increase total General Fund resources for that fiscal year to be equal to General Fund expenditures. For the purposes of this section, the Governor may reduce the stabilization fund below the 1% minimum threshold established by section 1532. The Governor shall inform the Legislative Council and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs immediately upon such transfers from the stabilization fund.

Sec. I-4. 5 MRSA §1534, §1 is amended to read:

§1534. General Fund appropriation limitation

1. Establishment of General Fund appropriation limitation. As of December 1st of each even-numbered year, the State Budget Officer shall ~~there must be established~~ a General Fund appropriation limitation for each fiscal year of the ensuing biennium. The General Fund appropriation limitation applies to all General Fund appropriations and shall be calculated as: ~~, except that the additional cost for essential programs and services for kindergarten to grade 12 education under Title 20-A, chapter 606-B over the fiscal year 2004-05 appropriation for general purpose aid for local schools is excluded from the General Fund appropriation limitation until the state share of that cost reaches 55% of the total state and local cost.~~

A. For the 2024-2025 biennium, the General Fund appropriation limitation for the first fiscal year is equal to the biennial base year appropriation. For subsequent biennia, the General Fund appropriation limitation for the first fiscal year of the biennium, ~~For the first fiscal year of the biennium, the General Fund appropriation limitation~~ is equal to the biennial base year appropriation multiplied by one plus the growth limitation factor in subsection 2.

B. For the ~~2nd~~ second fiscal year of the biennium, the General Fund appropriation limitation is equal to the General Fund appropriation limitation of the first fiscal year of the biennium ~~biennial base year appropriation~~ multiplied by one plus the growth limitation factor in subsection 2.

Sec. I-5. 5 MRSA §1535 is amended to read:

§1535. General Fund transfers to stabilization fund

~~Baseline General Fund revenue, as recommended by the Revenue Forecasting Committee and authorized in accordance with chapter 151-B, and other available budgeted General Fund resources that exceed the General Fund appropriation limitation established by section 1534 plus the additional cost for essential programs and services for kindergarten to grade 12 education under Title 20-A, chapter 606-B over the fiscal year 2004-05 appropriation for general purpose aid for local schools until the state share of that cost reaches 55% of the total state and local cost must be transferred to the stabilization fund.~~

Baseline General Fund revenue that exceeds the General Fund appropriation limitation established by section 1534 for any fiscal year must be reserved for the stabilization fund. The reserved amount shall be adjusted each time Baseline General Fund revenue changes. At the close of each fiscal year, the State Controller shall transfer to the stabilization fund the lesser of the reserved amount or the amount of actual General Fund revenues that exceed the General Fund appropriation limit for that fiscal year and the reserve for that fiscal year shall be reset to zero. If the stabilization fund is at its limit of 18% of General Fund revenue of the immediately preceding year, then amounts that would otherwise have been transferred to the stabilization fund shall be transferred as follows:

A. Eighty percent to the Highway and Bridge Capital program, Other Special Revenue Funds account;

- B. Ten percent to the Maine Municipal Bond Bank, School Revolving Renovation Fund established in the Maine Revised Statutes, Title 30-A, section 6006-F; and
- C. Ten percent to the Irrevocable Trust Funds for Other Post-Employment Benefits for the State Employee Plan established in section 286-B.

Sec I-6. 5 MRSA §1536, sub-§1 is amended to read:

1. Final priority reserves. After the transfers to the stabilization fund pursuant to section 1535, the transfers to the State Contingent Account pursuant to section 1507, the transfers to the Loan Insurance Reserve pursuant to section 1511, the transfers pursuant to section 1522, a transfer of \$2,500,000 for the Reserve for General Fund Operating Capital and the transfers to the Retiree Health Insurance Internal Service Fund pursuant to section 1519, the State Controller shall transfer at the close of each fiscal year from the unappropriated surplus of the General Fund an amount equal to the amount available from the unappropriated surplus after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made as follows:

- A. ~~Eighty~~ Seventy percent to the stabilization fund; ~~and~~
- G. Twenty percent to the Highway and Bridge Capital program, Other Special Revenue Funds account; and
- H. Ten percent to the Maine Municipal Bond Bank, School Revolving Renovation Fund established in the Maine Revised Statutes, Title 30-A, section 6006-F.

Sec. I-7. Suspension of transfers to Maine Budget Stabilization Fund. Notwithstanding any provision of law to the contrary, the requirement in the Maine Revised Statutes, Title 5, section 1535 that certain baseline General Fund revenue and other available budgeted General Fund resources that exceed the General Fund appropriation limit be transferred to the Maine Budget Stabilization Fund is suspended for the duration of fiscal year 2023-24 and fiscal year 2024-25.

PART I SUMMARY

This Part updates statutes relevant to the General Fund appropriation limit to rebase the limit, simplify, and clarify the calculation. For the 2024-2025 biennium, the base for the appropriation limit calculation is reset at 98% of the baseline General Fund revenue projected by the Revenue Forecasting Committee as of December 1, 2022. Additionally, amendments are made to clarify how transfers to the Budget Stabilization Fund are to be handled when revenues exceed the appropriation limit or when the Budget Stabilization Fund has reached its statutory maximum.

PART J

Sec. J-1. 30-A MRSA §5250-J, sub-§5, as amended by PL 2021, c. 398, Pt. IIII, §1, is further amended to read:

5. Termination. A qualified Pine Tree Development Zone business located in a tier 1 location may not be certified under this subchapter after December 31, ~~2023~~ 2028, and a

qualified Pine Tree Development Zone business located in a tier 2 location may not be certified under this subchapter after December 31, 2013. All Pine Tree Development Zone benefits provided under this subchapter are terminated on December 31, ~~2033~~ 2038.

Sec. J-2. 35-A MRSA §3210-E, sub-§6, as amended by PL 2021, c. 398, Pt. III, §2, is further amended to read:

6. Repeal. This section is repealed December 31, ~~2033~~ 2038.

Sec. J-3. 36 MRSA §1760, sub-§87, as amended by PL 2021, c. 398, Pt. III, §3, is further amended to read:

87. Sales of tangible personal property and transmission and distribution of electricity to qualified development zone businesses. Beginning July 1, 2005, sales of tangible personal property, and of the transmission and distribution of electricity, to a qualified Pine Tree Development Zone business, as defined in Title 30-A, section 5250-I, subsection 17, for use directly and primarily in one or more qualified business activities, as defined in Title 30-A, section 5250-I, subsection 16. The exemption provided by this subsection is limited for each qualified Pine Tree Development Zone business to sales occurring within a period of 10 years in the case of a business located in a tier 1 location, as defined in Title 30-A, section 5250-I, subsection 21-A, and 5 years in the case of a business located in a tier 2 location, as defined in Title 30-A, section 5250-I, subsection 21-B, from the date the business is certified pursuant to Title 30-A, section 5250-O or until December 31, ~~2033~~ 2038, whichever occurs first. For a business that applies for certification as a qualified Pine Tree Development Zone business with the Commissioner of Economic and Community Development on or after January 1, 2019, the exemption provided by this subsection requires a qualified Pine Tree Development Zone business to obtain a certificate of qualification issued by the Commissioner of Economic and Community Development pursuant to Title 30-A, section 5250-O. As used in this subsection, "primarily" means more than 50% of the time during the period that begins on the date on which the property is first placed in service by the purchaser and ends 2 years from that date or at the time the property is sold, scrapped, destroyed or otherwise permanently removed from service by the purchaser, whichever occurs first.

Sec. J-4. 36 MRSA §2016, sub-§4, ¶A, as amended by PL 2021, c. 398, Pt. III, §4, is further amended to read:

A. Reimbursements made by the assessor pursuant to subsection 2, paragraph A are limited to taxes paid in connection with sales of tangible personal property that occur within a period of 10 years in the case of a qualified Pine Tree Development Zone business located in a tier 1 location, as defined in Title 30-A, section 5250-I, subsection 21-A, and 5 years in the case of a qualified Pine Tree Development Zone business located in a tier 2 location, as defined in Title 30-A, section 5250-I, subsection 21-B, from the date the qualified Pine Tree Development Zone business receiving the property is certified pursuant to Title 30-A, section 5250-O or by December 31, ~~2033~~ 2038, whichever occurs first.

Sec. J-5. 36 MRSA §2529, sub-§3, as amended by PL 2021, c. 398, Pt. III, §5, is further amended to read:

3. Limitation. The credit provided by this section may not be claimed for calendar years beginning on or after January 1, ~~2034~~ 2039.

Sec. J-6. 36 MRSA §5219-W, sub-§4, as amended by PL 2021, c. 398, Pt. III, §6, is further amended to read:

4. Limitation. The credit provided by this section may not be claimed for tax years beginning on or after January 1, ~~2034~~ 2039.

Sec. J-7. 36 MRSA §6754, sub-§1, ¶D, as amended by PL 2021, c. 398, Pt. III, §7, is further amended to read:

D. For qualified Pine Tree Development Zone employees, as defined in Title 30-A, section 5250-I, subsection 18, employed directly in the qualified business activity of a qualified Pine Tree Development Zone business, as defined in Title 30-A, section 5250-I, subsection 17, for whom a certificate of qualification has been issued in accordance with Title 30-A, section 5250-O, the reimbursement under this subsection is equal to 80% of the benefit base each year for which reimbursement is requested and attributed to those qualified employees for a period of no more than 10 years for a tier 1 location as defined in Title 30-A, section 5250-I, subsection 21-A and no more than 5 years for a tier 2 location as defined in Title 30-A, section 5250-I, subsection 21-B. Reimbursement under this paragraph may not be paid for years beginning after December 31, ~~2033~~ 2038.

PART J SUMMARY

This Part changes the date after which a qualified Pine Tree Development Zone business in a tier 1 location may not be certified from December 31, 2023 to December 31, 2028. It changes the date that all Pine Tree Development Zone benefits are terminated from December 31, 2033 to December 31, 2038 and makes corresponding changes in several sections of law.

PART K

Sec. K-1. 22-A MRSA §216 is repealed.

Sec. K-2. 30-A MRSA, §6054, sub-§2 is amended to read:

2. Funding. Beginning July 1, 2014 and ending June 30, 2023, there must be deposited directly into the fund any amounts received pursuant to Title 28-A, section 90 and Title 22-A, section 216 and any other money or funds transferred or made available to the bond bank only for the purposes of the fund from any other source including without limitation amounts required to be deposited in the fund by the terms of any ancillary obligation or other agreement related to liquor operation revenue bonds.

Sec. K-3. 30-A MRSA, §6054, sub-§5 is amended to read:

5. Use of fund after bond retirement. After all liquor operation revenue bonds and any ancillary obligations secured by the fund have been retired, the first \$7,000,000 of any amounts received pursuant to Title 28-A, section 90 must be deposited as undedicated revenue to the General Fund and any amount in excess of \$7,000,000 must be deposited as undedicated revenue to the Highway Fund. ~~additional proceeds credited to the fund from Title 22-A, section 216 and Title 28-A, section 90 must be disbursed on a quarterly basis to the State, after payment of costs of administering the fund, and credited by the State Controller as follows:~~

~~A. Thirty percent to the State Water and Wastewater Infrastructure Fund established pursuant to section 6006-H and divided as follows:~~

~~(1) Forty five percent to an account within the State Water and Wastewater Infrastructure Fund for drinking water purposes divided as follows:~~

~~(a) Up to the maximum amount allowed for the state match for federal funds provided to the safe drinking water revolving loan fund established under section 6006-B to an account within the Department of Health and Human Services for revolving loan funds for drinking water systems; and~~

~~(b) The remainder to the Maine Drinking Water Fund established pursuant to Title 22, section 2610; and~~

~~(2) Fifty five percent to an account within the State Water and Wastewater Infrastructure Fund for wastewater purposes divided as follows:~~

~~(a) Up to the maximum amount allowed for the state match for federal funds provided to the revolving loan fund established under section 6006-A to an account within the Department of Environmental Protection for revolving loans for wastewater treatment; and~~

~~(b) The remainder to the Maine Clean Water Fund established pursuant to Title 38, section 411-C; [~~

~~B. Thirty five percent to an account within the Department of Transportation for construction of highways and bridges; and~~

~~C. The remainder to the Maine Budget Stabilization Fund established in Title 5, section 1532.~~

Sec. K-4. Transfer from Liquor Operation Revenue Fund. Notwithstanding any provision of law to the contrary, at the close of fiscal year 2023, following the bond retirement, the Maine Municipal Bond Bank shall transfer any funds remaining in the liquor operation revenue fund 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 pay towards the remaining debt service of the 2015A and 2021A bonds.

PART K SUMMARY

This Part amends the funding of the Liquor Operation Revenue Fund to reflect the retirement of the revenue bonds in fiscal year 2023 and directs the first \$7 million in profits received from

Title 28-A, section 90 be deposited as undedicated revenue in the General Fund, for purposes of continuing to support state match toward certain water programs in the Department of Health and Human Services and the Department of Environmental Protection, and any additional profits received from Title 28-A, section 90 be deposited as undedicated revenue in the Highway Fund. This Part also directs that any funds remaining in the Liquor Operations Revenue Fund, following the bond retirement, flow to the TransCap Trust Fund established in Title 30-A, section 6006-G to pay towards the remaining debt service of the 2015A and 2021A bonds.

PART L

Sec. L-1. 36 MRSA §112, sub-§2-A as enacted by P.L. 2017, c. 284, Pt. T, §1 is amended to read:

2-A. Training program. The assessor may implement a training program to enhance the technical and service delivery expertise of the bureau's revenue agents ~~and property appraisers~~. Employees in ~~these~~ the revenue agent classifications who participate in the training program and who demonstrate that they have achieved competencies prescribed by the assessor may progress immediately to the senior revenue agent position in these classification series. Employees in the senior revenue agent classification who participate in the training program and who demonstrate that they have achieved competencies prescribed by the assessor may progress immediately to the principal revenue agent classification.

PART L SUMMARY

This Part authorizes the State Tax Assessor to implement a program to develop the expertise of Senior Revenue Agents. Upon successful completion of the program and demonstration of prescribed competencies, employees in this classification may immediately progress to the Principal Revenue Agent classification. Until achievement of these benchmarks, compensation will be at the Senior Revenue Agent level. The changes will improve the ability of the Bureau of Revenue Services to attract and retain capable agents in order to respond to the increasing complexity of tax administration and auditing.

PART M

Sec. M-1. 36 MRSA §151, sub-§2, ¶C, as enacted by PL 2011, c. 694, §3, is amended to read:

C. If the matter between the division and the petitioner is not resolved within the 90-day period, and any extension thereof, the petitioner may consider the petition for reconsideration denied. The petitioner may not consider the petition for reconsideration denied after either the reconsidered decision has been received by the petitioner or the expiration of 9 years following the filing of the petition for reconsideration, whichever occurs first. A petition for reconsideration considered denied pursuant to this paragraph

constitutes final agency action. A petitioner elects to consider the petition for reconsideration denied pursuant to this paragraph by:

(1) For a small claim request, filing a petition for review in Superior Court. For purposes of this subparagraph, "small claim request" has the same meaning as in paragraph E; or

(2) For all other requests:

(a) Filing a statement of appeal with the board where the amount of tax or refund request in controversy is \$500,000 or less; or

(b) Filing a petition for review in Superior Court.

Sec. M-2. 36 MRSA §151, sub-§2, ¶E, as amended by PL 2013, c. 45, §4, is further amended to read:

E. A reconsidered decision rendered on any request other than a small claim request constitutes the assessor's final determination, subject to review either by the board or directly by the Superior Court, except that the board may review such a reconsideration decision rendered on any request other than a small claim request only if the amount of tax or refund request in controversy is \$500,000 or less. A reconsidered decision rendered on a small claim request constitutes the assessor's final determination and final agency action and is subject to de novo review by the Superior Court. For purposes of this paragraph, "small claim request" means a petition for reconsideration when the amount of tax or refund request in controversy is less than \$1,000.

PART M SUMMARY

This Part limits the jurisdiction of the Board of Tax Appeals, an independent board within the Department of Administrative and Financial Services, to matters where the amount in controversy is \$500,000 or less.

PART N

Sec. N-1. Carrying provision; Department of Administrative and Financial Services, Debt Service - Government Facilities Authority. Notwithstanding any provision of law to the contrary, the State Controller shall carry any remaining balances in the Department of Administrative and Financial Services, Debt Service - Government Facilities Authority program, General Fund account in each year of the 2024-2025 biennium into the following fiscal year.

PART N SUMMARY

This Part amends the statute to renew the authority for the Debt Service – Government Facilities Authority program to carry their funds in the following biennium.

PART O

Sec. O-1. Carrying provision; Department of Administrative and Financial Services, Central Administrative Applications Notwithstanding any provision of law to the contrary, the State Controller shall carry any remaining balances in the Department of Administrative and Financial Services, Central Administrative Applications program, General Fund account in each year of the 2024-2025 biennium into the following fiscal year.

PART O SUMMARY

This Part authorizes the Department of Administrative and Financial Services to carry forward any remaining balance in the Central Administrative Applications program for fiscal years 2023-24 and 2024-25.

PART P

Sec. P-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing agreements in fiscal years 2023-24 and 2024-25 for the acquisition of motor vehicles for the Central Fleet Management Division. The financing agreements entered into in each fiscal year may not exceed \$13,500,000 in principal costs, and a financing agreement may not exceed 6 years in duration. The interest rate may not exceed 7%. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Fleet Management Division account.

PART P SUMMARY

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2023-24 and 2024-25 for the acquisition of motor vehicles for the Central Fleet Management Division.

PART Q

Sec. Q-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing arrangements in fiscal years 2023-24 and 2024-25 for improvements to the State's technology infrastructure and data centers; purchase of enterprise software; modernization of databases, storage and other components; and improved security of personally identifiable information and other confidential data. The financing agreements entered into each fiscal year

may not exceed \$5,000,000 in principal costs, 7 years in duration and a 7% interest rate. The annual principal and interest costs must be paid from the appropriate line category appropriations in the Department of Administrative and Financial Services, Office of Information Technology accounts.

PART Q SUMMARY

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2023-24 and 2024-25 for improvements to the State's technology infrastructure and data centers; purchase of enterprise software; modernization of databases, storage and other components; and improved security of personally identifiable information and other confidential data.

PART R

Sec. R-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing arrangements in fiscal years 2023-24 and 2024-25 for the acquisition of hardware, software and systems to support the operations of the Statewide Radio Network System Reserve Fund, established in Title 5, section 1520, specifically, for purchasing portables, ongoing upgrades of tower hardware, and the purchase of equipment in support of tower maintenance. The financing agreements entered into in each fiscal year may not exceed \$5,000,000 in principal costs, 7 years in duration and a 7% interest rate. The annual principal and interest costs must be paid from the appropriate line category appropriations in the Department of Administrative and Financial Services, Office of Information Technology accounts.

PART R SUMMARY

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2023-24 and 2024-25 for the acquisition of hardware, software and systems to support the operations of the Statewide Radio Network System Reserve Fund.

PART S

Sec. S-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. S-2. Calculation and transfer; attrition savings. The State Budget Officer shall calculate the amount of the savings in this Part 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. S-3. Appropriations and allocations. The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	<u>(\$15,838,357)</u>	<u>(\$16,059,526)</u>
GENERAL FUND TOTAL	(\$15,838,357)	(\$16,059,526)

**JUDICIAL DEPARTMENT
Courts – Supreme, Superior and District 0063**

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	<u>(\$1,737,645)</u>	<u>(\$1,772,515)</u>
GENERAL FUND TOTAL	(\$1,737,645)	(\$1,772,515)

**PART S
SUMMARY**

This Part sets the attrition rate for the 2024-2025 biennium from 1.6% to 5% for judicial branch and executive branch departments and agencies.

PART T

Sec. T-1. 5 MRSA §1591, sub-§8 is enacted to read:

8. Department of Agriculture, Conservation and Forestry. Any balance remaining in the of the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account in All Other or Capital Expenditures line categories at the end of any fiscal year shall be carried forward for use in the next fiscal year for the same purpose;

PART T SUMMARY

This Part will clarify and codify the Forest Protection Division's carrying authority for this account. The carrying authority was originally granted in Public Law 1979, chapter 164 and has been exercised since that time.

PART U

Sec. U-1. 7 MRSA §1901 is amended to read:

The commissioner shall develop a State of Maine Animal Response Team, referred to in this section as "the team," to support a unifying network that protects human and animal health through preparation, response and recovery for animal emergencies in the State. The team shall facilitate a prompt, coordinated and effective response to a natural or man-made disaster affecting animals; decrease the health and safety threat to humans and animals during animal emergencies; and minimize the economic and environmental impacts of animal emergencies. Response activities undertaken may include but not be limited to providing adequate care for animals seized, recovered, or otherwise taken into custody by the state.

PART U SUMMARY

This Part will clarify that activities undertaken by the State of Maine Animal Response Team may include providing adequate care for animals in state custody.

PART V

Sec. V-1. 12 MRSA §1802 is amended to read:

2. Deputy director. The director is assisted in executive duties by a deputy director. The deputy director position will be a classified, confidential position.

4. Appointment. The director ~~and the deputy director are~~ is appointed by and will serve at the pleasure of the commissioner.

PART V SUMMARY

This Part changes the Deputy Director position from serving at the pleasure of the Commissioner to a classified, confidential position.

PART W

Sec. W-1. 12 MRSA §5012, ¶4 is amended to read:

The commissioner may, subject to the approval of the Governor, apply for and accept on behalf of the State any funds, other personal or real property, including grants, bequests, gifts, or contributions, or services and other intangible assets from any person, corporation or government, including the Government of the United States. Such funds shall be received by the Treasurer of State on behalf of the State and deposited in an appropriate new or existing account in the department. All such funds may, subject to the rules promulgated by the Governor, be expended by the Commissioner of Agriculture, Conservation and Forestry.

PART W SUMMARY

This Part clarifies that the Commissioner, with the Governor's approval, has the authority to accept gifts identified as services or other assets not readily identified as personal or real property.

PART X

Sec. X-1. 5 MRSA §6203, sub-§, ¶ F is enacted to read:

F. Unrestricted contributions to the Fund from private sources pursuant to this section may be used to cover administrative costs, including staff support, and consulting services, as determined necessary to carry out the duties under this chapter.

PART X SUMMARY

This Part authorizes the use of unrestricted funds in the Land for Maine's Future Fund to be used for administrative costs and consulting services.

PART Y

Sec. Y-1. 5 MRSA §12004-G, sub-§29 is amended to read:

29.

Natural Resources	Land for Maine's Future Board	Legislative Per Diem and Expenses for Appointed Members; <u>Notwithstanding any limitation on noontime meal expenses in section 12002, subsection 2, for each day in attendance at a Board meeting, each appointed member is entitled to a meal allowance not to exceed the U.S. General Service Administration (GSA) meal rates.</u>	5 MRSA §6202
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**PART Y
SUMMARY**

This Part changes the reimbursement rate for the Land for Maine’s Future Board to align with the U.S. General Services Administration (GSA) rates.

PART Z

Sec. Z-1. 12 MRSA §549-A is amended to read:

2. Director of the survey. “Director of the survey” ~~means the director of the Bureau of Resource Information and Land Use Planning as defined by 12 MRSA, §543 (1).~~

**PART Z
SUMMARY**

This Part revises the definition of the Director of the survey to be consistent with changes made to the requirements for the Maine Geological Survey in Public Law 2021, chapter 398 which removed the requirement that the Director of the Bureau of Resource Information and Land Use Planning be the Director of the survey.

PART AA

Sec. AA-1. Transfer of funds from unencumbered balance forward, Department of Agriculture, Conservation and Forestry, Division of Forest Protection. Notwithstanding any other 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, 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, General Fund account to carry out the mission of the Division of Forest Protection.

Sec AA-2. Transfer of funds from unencumbered balance forward, Department of Agriculture, Conservation and Forestry, Division of Forest Protection. Notwithstanding any other 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, General Fund account at the close of fiscal year 2023-24 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, 2024 to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account to carry out the mission of the Division of Forest Protection.

PART AA SUMMARY

This Part authorizes a one-time transfer in each year of the biennium of all funds in excess of \$500,000 from unencumbered balance forward in the Personal Services and All Other line categories in the Division of Forest Protection, General Fund account to the Capital Expenditures line category in the Division of Forest Protection, General Fund account.

PART BB

Sec. BB-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, 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 increase 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 expand the use of healthy soils best practices among farmers and farmland owners in the State.

PART BB SUMMARY

This Part requires the transfer of \$3,000,000 on or before June 30, 2024 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Maine Healthy Soils Fund, Other Special Revenue Funds account for the funding the Maine Healthy Soils program as outlined in Maine Revised Statutes, Title 12, chapter 7.

PART CC

Sec. CC-1. Transfer to the Department of Agriculture, Conservation and Forestry, Farmer's Drought Relief Grant Program. 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, Other Special Revenue Funds account for a grant program to assist farmers in the State to overcome the adverse effects of drought conditions by providing grants in accordance with Maine Revised Statutes, Title 7, section 220-A.

PART CC SUMMARY

This Part requires the transfer of \$2,000,000 on or before June 30, 2024 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Farmers Drought Relief Grant program, Other Special Revenue Funds account for funding the Farmer's Drought Relief Grant program as outlined in Maine Revised Statutes, Title 7, section 220-A.

PART DD

Sec. DD-1. Transfer from General Fund unappropriated surplus; Community-based Greenhouses. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$1,500,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Community-based Greenhouse-Bureau of Agriculture, Other Special Revenue Funds account for grants for durable (glass, polycarbonate, etc.) greenhouse structures and associated siting and installation costs to schools, community centers, and other eligible public entities as determined by the Department of Agriculture, Conservation and Forestry.

**PART DD
SUMMARY**

This Part requires the transfer of \$1,500,000 in fiscal year 2023-24 from the unappropriated surplus of the General Fund to Department of Agriculture, Conservation and Forestry, Community-based Greenhouse-Bureau of Agriculture, Other Special Revenue Funds account. The transfer provides funds for the Department to make grants for community-based greenhouses to schools, community centers, and other eligible public entities for shared and educational uses, and to enhance community-based opportunities for food production.

PART EE

Sec. EE-1. 5 MRSA §7-B is amended to read:

§7-B. Use of state vehicles for commuting

Notwithstanding section 7-A, a state-owned or state-leased vehicle may not be used by any employee to commute between home and work, except for those vehicles authorized and assigned to employees of the Baxter State Park Authority and of the Department of Defense, Veterans and Emergency Management, Military Bureau as designated by the Commissioner of Defense, Veterans and Emergency Management, to the director or deputy director or duty officer of the Maine Emergency Management Agency within the Department of Defense, Veterans and Emergency Management and to law enforcement officials within the following organizational units: Bureau of State Police; Maine Drug Enforcement Agency; Office of the State Fire Marshal; the division within the Department of Public Safety designated by the Commissioner of Public Safety to enforce the law relating to the manufacture, importation, storage, transportation and sale of all liquor and to administer those laws relating to licensing and collection of taxes on malt liquor and wine; Bureau of Motor Vehicles; Bureau of Marine Patrol; the forest protection unit within the Bureau of Forestry; Bureau of Warden Service; Bureau of Parks and Lands; and ~~the Office of Chief Medical Examiner~~, the investigation division and the Medicaid fraud control unit within the Office of the Attorney General.

**PART EE
SUMMARY**

This Part removes the Office of Chief Medical Examiner within the Office of the Attorney General from the commuting exclusion clause associated with the use of state vehicles. In the office, field workers are scheduled for on call duty on a staggered basis. As a result, one fleet vehicle was removed from the budget for savings purposes and the remaining vehicle is to be used for commuting by the employee on call only.

PART FF

Sec. FF-1. 22 MRSA §3022, sub-§2A is amended to read:

2-A. Appointment of office administrator. The Chief Medical Examiner may appoint one office administrator who shall serve at the pleasure of the Chief Medical Examiner. The office administrator shall perform such duties as may be delegated by the Chief Medical Examiner. Notwithstanding any other provisions of law, the compensation of the Chief Medical Examiner's office administrator must be fixed by the Chief Medical Examiner subject to the approval of the Attorney General.

PART FF SUMMARY

This Part requires that the Attorney General approve the compensation set for the Chief Medical Examiner's office administrator.

PART GG

Sec. GG-1. 5 MRSA §3360-I is amended to read:

§3360-I. Funding sources

As part of the sentence or fine imposed, the court shall impose an assessment of ~~\$35~~ \$70 on any person convicted of murder, a Class A crime, a Class B crime or a Class C crime and ~~\$20~~ \$40 on any person convicted of a Class D crime or a Class E crime, except that the court shall impose an assessment of ~~\$1,000~~ \$2,000 on any person convicted of aggravated sex trafficking as described in Title 17-A, section 852, an assessment of ~~\$500~~ \$1,000 on any person convicted of sex trafficking as described in Title 17-A, section 853, an assessment of ~~\$500~~ \$1,000 on any person for the first conviction and ~~\$1,000~~ \$2,000 for each subsequent conviction of engaging a prostitute as described in Title 17-A, section 853-B and an assessment of ~~\$500~~ \$1,000 on any person for the first conviction and ~~\$1,000~~ \$2,000 for each subsequent conviction of patronizing prostitution of a minor or patronizing prostitution of a mentally disabled person as described in Title 17-A, section 855. Notwithstanding any other law, the court may not waive the imposition of the assessment required by this section. For purposes of collection and collection procedures, this assessment is considered part of the fine. At the time of commitment, the court shall inform the Department of Corrections or the county sheriff of any unpaid balances on assessments owed by the offender to the Victims' Compensation Fund. All funds collected as a result of these assessments accrue to the Victims' Compensation Fund.

When compensation is awarded from the Victims' Compensation Fund, the amount of any restitution ordered and paid as part of a sentence imposed that, when added to the award from the fund, exceeds the victim's actual loss must be paid to the fund, in an amount not to exceed the amount of the award. Similarly, the amount of any insurance, 3rd-party payment or recovery in a successful civil action against a person responsible for the eligible expenses and losses that, when added to the award from the fund, exceeds the victim's actual loss must be paid to the fund, in an amount not to exceed the amount of the award.

The board may establish a reserve fund approved by the State Auditor and the Treasurer of State. At the end of every quarter, the Treasurer of State shall credit unreserved funds in excess of \$2,000,000 to the General Fund.

PART GG SUMMARY

This Part increases the fines assessed against perpetrators in support of the Victims' Compensation Fund.

PART HH

Sec. HH-1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of positions and available balances. Notwithstanding any provision of law to the contrary, the State Budget Officer shall transfer the position counts and available balances by financial order, in order to achieve the purposes of this section, from July 1st to December 1st of each fiscal year of the 2024-2025 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be considered an adjustment to position count or appropriations. The transfer and adjustment authorized by this section must comply with the requirements of the Maine Revised Statutes, Title 5, section 1585. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval; these transfers are considered adjustments to authorized position count, appropriations and allocations.

PART HH SUMMARY

This Part allows the Commissioner of the Department of Corrections to review the current organizational structure to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances by financial order. The ability to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2024-2025 biennium. Any transfers resulting in a mission change or facility closure must have legislative review.

PART II

Sec. II-1. Department of Corrections; transfer of funds for overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any provision of law to the contrary, the Department of Corrections, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, may transfer Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2023-24 and 2024-25. These transfers are not considered adjustments to appropriations.

PART II SUMMARY

This Part authorizes the Department of Corrections to transfer funds in Personal Services, All Other or Capital Expenditure line categories between accounts within the same fund by financial order for the purpose of paying departmental overtime expenses in the fiscal year of 2023-24 and 2024-25.

PART JJ

Sec. JJ-1. Transfer of Personal Services balances to All Other; Department of Corrections. Notwithstanding any provision of law to the contrary, for fiscal year 2023-24 and 2024-25 only, the Department of Corrections is authorized to transfer available balances of Personal Services appropriations and allocations in the Long Creek Youth Development Center program after all salary, benefit and other obligations are met to the All Other line category of the Long Creek Youth Development Center program for the purposes of funding juvenile community programs and services. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART JJ SUMMARY

This Part authorizes the Department of Corrections to transfer, by financial order, unobligated balance from Personal Services to the All Other line category in the Long Creek Youth Development program for fiscal year 2023-24 and 2024-25.

PART KK

Sec. KK-1. Transfers of funds for food, heating and utility expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provisions of law, the Department of Corrections, upon recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, by financial order, All Other funding between accounts within the same fund for the purposes of paying food, heating and utility expenses in fiscal years 2023-2024 and 2024-2025.

PART KK SUMMARY

This Part authorizes the Department of Corrections to transfer, by financial order, between accounts within the same fund in the All Other line category for the purpose of paying food, heating and utility expenses in the fiscal year of 2023-24 and 2024-25.

PART LL

Sec. LL-1. Department of Corrections, Admin Corrections-Carrying account; lapsed balances. Notwithstanding any provision of law to the contrary, \$1,057,303 of unencumbered balance forward from the Department of Corrections, Admin Corrections-Carrying account, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

PART LL SUMMARY

This Part lapses \$1,057,303 of unencumbered balance forward from the Department of Corrections, Admin Corrections-Carrying account to the General Fund in fiscal year 2023-24.

PART MM

Sec. MM-1. Transfer of funds for fuel expenditures. Notwithstanding any other provision of law, the Department of Corrections may transfer available balances designated for fuel expenditures in facility accounts to the Department of Corrections, Corrections Fuel program, General Fund account by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are considered adjustments to appropriations.

**PART MM
SUMMARY**

This Part authorizes the Department of Correction to transfer appropriations for fuel expenditures from all General Fund accounts within the Department into the new consolidated Corrections Fuel, General Fund account by financial order.

PART NN

Sec. NN-1. Maine State Cultural Affairs Council, State of Maine Bicentennial Celebration; lapsed balances. Notwithstanding any provision of law to the contrary, \$134,125 of unencumbered balance forward from the Maine State Cultural Affairs Council, State of Maine Bicentennial Celebration, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

**PART NN
SUMMARY**

This Part lapses \$134,125 of unencumbered balance forward from the Maine State Cultural Affairs Council, State of Maine Bicentennial Celebration, General Fund account to the General Fund in fiscal year 2023-24.

PART OO

Sec. OO-1. 37-B MRSA §512 is amended to read:

1. Maine Veterans' Memorial Cemetery System Care Fund establishment; purpose. The Maine Veterans' Memorial Cemetery System Care Fund, an interest-bearing account, known in this section as "the fund," is established for the purpose of ensuring ongoing care and maintenance of veterans' graves within the Maine Veterans' Memorial Cemetery System after plot interment allowances for burials within the system are no longer received from the United States Department of Veterans Affairs. The fund is established from deposits of 1/3 of the funds received from the United States Department of Veterans Affairs for plot interment allowances and from annual deposits from the Coordinated Veterans Assistance Fund established by section 514. The fund may also accept private and public donations. The fund is separate from other perpetual care or cemetery maintenance funds that support veterans' cemeteries and were established prior to the effective date of this section. All money deposited in the fund and the earnings on that money remain in the fund to be used for ongoing care and maintenance of veterans' graves within the Maine Veterans' Cemetery System.

PART OO SUMMARY

This Part makes the Maine Veterans' Memorial Cemetery System Care Fund an interest-bearing account so that funds will continue to accumulate for ongoing care and maintenance of the cemetery system.

PART PP

Sec. PP-1. Carrying provision; Department of Defense, Veterans and Emergency Management Agency. Notwithstanding any provision of law to the contrary, the State Controller shall carry forward at the end of fiscal year 2022-23 to fiscal year 2023-24 any unexpended balance of the \$400,000 provided under Public Law 2021, chapter 398, in the Administration-Defense, Veterans and Emergency Management program, General Fund account, All Other line category to continue the environmental closure activities at the former Maine Military Authority site in Limestone.

PART PP SUMMARY

This Part continues one-time funding for environmental closure activity costs at the former Maine Military Authority site in Limestone. Two sequential contracts are required to first, conduct a full background investigation and sampling plan and second, use the results of the first contract to develop remedial actions plans. Given the environmental and weather conditions of Northern Maine, the investigation and sampling plan will not be complete until late Spring. As the second contract “Statement of Work” is reliant on the results of the investigation and sampling, there will not be enough time left in FY23 to compete and award this portion of closure activity. Therefore, a portion of the \$400,000 provided under Public Law 2021, chapter 398 will be needed in FY24.

PART QQ

Sec. QQ-1. 30-A MRS §5953-G 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 upgrades 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.

2. Issuance. The bond bank may not issue any additional securities pursuant to this section after June 30, ~~2024~~ 2025.

**PART QQ
SUMMARY**

This Part clarifies that the Maine Municipal Bond Bank may issue securities for equipment purchases or capital improvements to career and technical education centers and career and technical education regions and extends the date by which securities may be issued to June 30, 2025.

PART RR

This Part left intentionally blank.

PART SS

Sec. SS-1. Transfer from General Fund unappropriated surplus; Maine Healthcare Provider Loan Repayment Program. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$4,000,000 from the unappropriated surplus of the General Fund to the Finance Authority of Maine, Maine Health Care Provider Loan Repayment Program, Other Special Revenue Funds account to support loan repayment for health care professionals who commit to living and working in Maine. Under the program, the authority shall pay up to \$25,000 per year and, in aggregate, the lesser of \$75,000 and 50% of the recipient's outstanding loan balance. The program terminates when the funds allocated pursuant to this Part to the Maine Health Care Provider Loan Repayment Program Fund established in the Maine Revised Statutes, Title 20-A, section 12953 are fully expended unless other funding is made available to carry out the purpose of the program

**PART SS
SUMMARY**

This Part requires the transfer of \$4,000,000 in fiscal year 2023-24 from the unappropriated surplus of the General Fund to the Finance Authority of Maine, Maine Health Care Provider Loan Repayment Program, Other Special Revenue Funds account. The transfer provides funds for the Authority to continue funding the Health Care Provider Loan Repayment Program.

PART TT

Sec. TT-1. Transfer from General Fund unappropriated surplus; State Housing Authority program. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$30,000,000 from the unappropriated surplus of the General Fund to the Maine State Housing Authority, State Housing Authority program, Other Special Revenue Funds account to expand rental housing options that are affordable to workers

and their families through equal funding to the Rural Affordable Rental Housing Program and the Low-income Housing Tax credit program.

PART TT SUMMARY

This Part requires the transfer of \$30,000,000 from the unappropriated surplus of the General Fund to the Maine State Housing Authority, State Housing Authority program, Other Special Revenue account to expand rental housing options that are affordable to workers and their families through equal funding to the Rural Affordable Rental Housing Program and the Low-income Housing Tax credit program.

PART UU

Sec. UU-1. 22 MRSA §801, sub-§7 is amended to read:

7. Notifiable disease or condition. "Notifiable disease or condition" means any communicable disease, occupational disease or environmental disease, the occurrence or suspected occurrence of which is required to be reported to the department pursuant to sections 821 to 825 ~~or section 1493~~.

Sec. UU-2. 22 MRSA §801, sub-§8 is amended to read:

8. Occupational disease. "Occupational disease" ~~shall have the meaning set forth in section 1491~~ means any abnormal condition or disorder, including an occupational injury, caused by exposure to environmental factors associated with employment.

Sec. UU-3. 22 MRSA, c. 259-A is repealed.

PART UU SUMMARY

This Part repeals the mandate for the DHHS to establish, operate and maintain an occupational disease reporting system.

PART VV

Sec. VV-1. 22 MRSA §4305 is amended to read:

3-E. Maximum level of assistance for temporary housing assistance. Temporary housing assistance provided through a hotel or motel shall not exceed the federal per diem reimbursement rates established by the United States General Services Administration under authority of 5 U.S.C §5702.

Sec. VV-2. 22 MRSA §4308 is amended to read:

1-A. Limit on housing assistance. Except as provided in subsections 1-B and 2, housing assistance provided pursuant to this chapter is limited to a maximum of 9 months during the period from July 1, 2012 to June 30, 2013. Temporary housing assistance provided in a hotel or motel is limited to a maximum of 30 days. Municipalities may extend temporary housing assistance in a hotel or motel for individuals engaged in services that are expected to lead to permanent housing.

~~**1-B. Extension of housing assistance due to hardship.** An applicant is eligible for housing assistance under this chapter beyond the limit established in subsection 1-A if the applicant has a severe and persistent mental or physical condition warranting such an extension or has an application for assistance pending with the federal Social Security Administration.~~

PART VV SUMMARY

This Part adds language which caps temporary housing assistance provided through a hotel or motel at the federal per diem rates and limits temporary housing assistance to a maximum of 30 days for individuals who are not connected to appropriate services.

PART WW

Sec. WW-1. 22-A MRSA §205, sub-§4 is amended to read:

4. Appointments. All deputy commissioners, all office directors, the Director Division of Licensing and Certification, the regional systems integration directors and the superintendents of any state institutions are appointed by the commissioner and serve at the pleasure of the commissioner.

PART WW SUMMARY

This Part makes the Director Division of Licensing and Certification appointed by the commissioner and serves at the pleasure of the commissioner.

PART XX

Sec. XX-1. 22-A MRSA §205, sub-§4 is amended to read:

4. Appointments. All deputy commissioners, all office directors, Maine Health Insurance Marketplace Executive Director, the regional systems integration directors and the superintendents of any state institutions are appointed by the commissioner and serve at the pleasure of the commissioner.

**PART XX
SUMMARY**

This Part makes the Executive Director of the State-Based Marketplace appointed by the commissioner and serves at the pleasure of the commissioner.

PART YY

Sec. YY-1. 36 MRSA §2892, 8th ¶ is amended to read:

For state fiscal years beginning on or after July 1, 2021 but before July 1, 2024, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2018.

Sec. YY-2. 36 MRSA §2892 is amended by adding at the end a new paragraph to read:

For state fiscal years beginning on or after July 1, 2024, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2020.

**PART YY
SUMMARY**

This Part updates the base year for the hospital tax.

PART ZZ

Sec. ZZ-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 ZZ
SUMMARY**

This Part authorizes the Department of Health and Human Services to transfer available balances of appropriations between the MaineCare General Fund accounts for the 2024-2025 biennium.

PART AAA

Sec. AAA-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 AAA SUMMARY

This Part authorizes the Department of Health and Human Services to adopt emergency rules to implement any provisions of this Act over which it has specific authority that has not been addressed by some other Part of the Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or welfare.

PART BBB

Sec. BBB-1. Transfer of funds. Notwithstanding any provision of law to the contrary, for fiscal years 2023-24 and 2024-25 only, the Department of Health and Human Services is authorized to transfer available balances of All Other or Personal Services appropriations, after all salary, benefit and other obligations are met, in the Developmental Services - Community program, General Fund account to the Personal Services line category of the Crisis Outreach Program, General Fund account by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART BBB SUMMARY

This Part authorizes the Department of Health and Human Services to transfer by financial order available All Other and Personal Services balances in the Developmental Services – Community program account, General Fund to the Personal Services line category in the Crisis Outreach Program account.

PART CCC

Sec. CCC-1. Department of Health and Human Services; transfer of funds from All Other. Notwithstanding any provision of law to the contrary, for fiscal years 2023-24 and 2024-25 only, the Department of Health and Human Services may transfer from available balances of appropriations in the All Other line category after the deduction of all appropriations, financial commitments, other designated funds or any other transfer authorized by statute from any account within the Department of Health and Human Services, excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, for the purpose of the information system modernization project in the Office of Aging and Disability Services, including the modernization of and merging of information systems within the Department of Health and Human Services, Office of Aging and Disability Services, by financial

order upon the recommendation of the State Budget Officer and approval of the Governor. This transfer is not considered an adjustment to appropriations.

PART CCC SUMMARY

This Part authorizes the transfer of All Other balances from any account within the Department of Health and Human Services, excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, for the purpose of the information system modernization project in the Office of Aging and Disability Services.

PART DDD

Sec. DDD-1. Transfer of funds. Notwithstanding any other provision of law, for fiscal years 2023-24 and 2024-25, the Department of Health and Human Services may transfer available balances between the State-Funded Foster Care/Adoption Assistance program and the IV-E Foster Care/Adoption Assistance program in the All Other line category. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART DDD SUMMARY

This Part authorizes the Department of Health and Human Services to transfer appropriations within the Office of Child and Family Services related to the cost of administering the child welfare program.

PART EEE

Sec. EEE-1. Transfer of Personal Services balances to All Other; state psychiatric centers. Notwithstanding any provision of law to the contrary, for fiscal years 2023-24 and 2024-25 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations and allocations in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program, the Riverview Psychiatric Center program and the Dorothea Dix Psychiatric Center program after all salary, benefit and other obligations are met to the All Other line category of those programs. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART EEE SUMMARY

This Part authorizes the Department of Health and Human Services to transfer by financial order available Personal Services balances in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program in order to provide flexibility in the payment of operational expenses.

PART FFF

Sec. FFF-1. Department of Health and Human Services, Bridging Rental Assistance Program account; lapsed balances. Notwithstanding any provision of law to the contrary, \$1,500,000 of unencumbered balance forward from the Department of Health and Human Services, Bridging Rental Assistance Program, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

Sec. FFF-2. Department of Health and Human Services, Additional Support for People in Retraining and Employment account; lapsed balances. Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered balance forward from the Department of Health and Human Services, Additional Support for People in Retraining and Employment, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

Sec. FFF-3. Department of Health and Human Services, Temporary Assistance for Needy Families account; lapsed balances. Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered balance forward from the Department of Health and Human Services, Temporary Assistance for Needy Families, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

Sec. FFF-4. Department of Health and Human Services, Disproportionate Share - Riverview account; lapsed balances. Notwithstanding any provision of law to the contrary, \$2,180,000 of unencumbered balance forward from the Department of Health and Human Services, Disproportionate Share - Riverview, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

Sec. FFF-5. Department of Health and Human Services, Disproportionate Share – Dorothea Dix Psychiatric Center account; lapsed balances. Notwithstanding any provision of law to the contrary, \$708,655 of unencumbered balance forward from the Department of Health and Human Services, Disproportionate Share – Dorothea Dix Psychiatric Center, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

Sec. FFF-6. Department of Health and Human Services, Long Term Care – Office of Aging and Disability Services account; lapsed balances. Notwithstanding any provision of law to the contrary, \$3,543,396 of unencumbered balance forward from the Department of Health and Human Services, Long Term Care – Office of Aging and Disability Services, General Fund

carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

Sec. FFF-7. Department of Health and Human Services, Office of MaineCare Services account; lapsed balances. Notwithstanding any provision of law to the contrary, \$2,500,000 of unencumbered balance forward from the Department of Health and Human Services, Office of MaineCare Services, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

Sec. FFF-8. Department of Health and Human Services, Office of Substance Abuse and Mental Health Services account; lapsed balances. Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered balance forward from the Department of Health and Human Services, Office of Substance Abuse and Mental Health Services, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

PART FFF SUMMARY

This Part lapses unencumbered balance forward from a number of the Department of Health and Human Services, General Fund accounts to the General Fund unappropriated surplus in fiscal year 2023-24. The accounts and amounts are:

- Bridging Rental Assistance Program, General Fund - \$1,500,000
- Additional Support for People in Retraining and Employment, General Fund - \$3,000,000
- Temporary Assistance for Needy Families, General Fund - \$3,000,000
- Disproportionate Share - Riverview, General Fund - \$2,180,000
- Disproportionate Share – Dorothea Dix Psychiatric Center, General Fund - \$708,655
- Long Term Care – Office of Aging and Disability Services, General Fund- \$3,543,396
- Office of MaineCare Services, General Fund - \$2,500,000
- Office of Substance Abuse and Mental Health Services, General Fund -\$3,000,000

PART GGG

Sec. GGG-1. Department of Health and Human Services; Departmentwide All Other. Notwithstanding any provision of law to the contrary, the State Budget Officer shall calculate the amount of All Other savings that applies to the MaineCare and MaineCare related General Fund accounts in the Department of Health and Human Services and shall transfer by financial order upon the recommendation of the State Budget Officer and approval of the Governor, the All Other funding from each MaineCare and MaineCare-related General Fund account to the Departmentwide program, General Fund account for the purpose of achieving All Other savings in each fiscal year. The fiscal year 2023-24 financial order shall be completed no later than September 30, 2023, and in the second year of the biennium no later than September 30, 2024. These transfers are considered adjustments to appropriations in fiscal years 2023-24 and 2024-25 only.

**PART GGG
SUMMARY**

This Part requires the Department of Health and Human Services to identify in savings each fiscal year from MaineCare and MaineCare-related General Fund accounts to transfer to the Departmentwide program to offset deappropriations in that program made in this Act.

PART HHH

Sec. HHH-1. 12 MRSA §10202, sub-§9 is 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 HHH
SUMMARY**

This Part amends the fiscal stability program to begin in the 2026-2027 biennium.

PART III

Sec. III-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2023, the State Controller shall transfer \$60,000 from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2024, the State Controller shall transfer \$60,000 from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations program, General Fund account for the purchase of one replacement aircraft engine.

**PART III
SUMMARY**

This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations program, General Fund account to purchase one replacement aircraft engine in fiscal year 2023-24 and one replacement aircraft engine in fiscal year 2024-25.

PART JJJ

Sec. JJJ-1. Judges and Justice Salary Adjustment. Effective July 1, 2023, the State Court Administrator shall increase the salaries of each judge or justice on the Supreme Judicial, Superior, and Districts Courts by 4.5%. Funding shall be provided in the Salary Plan program, General Fund account in the Department of Administrative and Financial Services in the amount up to \$747,180 for the fiscal year ending June 30, 2024 and in the amount up to \$761,541 for the fiscal year ending June 30, 2025.

PART JJJ SUMMARY

This Part provides for a raise of 4.5% for judges and justices of the state courts in fiscal years 2023-24 and 2024-25.

PART KKK

Sec. KKK-1. 4 MRSA §28 is amended to read:

§28. Additional fee revenue dedicated

The judicial branch may credit ~~4%~~ 6%, up to a maximum of ~~\$300,000~~ \$800,000 per fiscal year, of fee revenue collected pursuant to administrative orders of the court to a nonlapsing Other Special Revenue Funds account to support the capital expenses of the judicial branch. If the fee revenue from the judicial branch is less than the amount budgeted as undedicated fee revenue for the General Fund, the amount credited to the Other Special Revenue Funds account during the fiscal year must be reduced by a percentage equal to the percentage by which General Fund undedicated fee revenue is under budget.

PART KKK SUMMARY

This Part amends the maximum per fiscal year fee revenue that can be credited to the Judicial Branch Other Special Revenue account for capital expenditures.

PART LLL

Sec. LLL-1. 4 MRSA §104-A is amended to read:

§104-A. Per diem compensation for Active Retired Superior Court Justices

Any Active Retired Justice of the Superior Court who performs judicial service at the direction and assignment of the Chief Justice of the Supreme Judicial Court is compensated for those services at the rate of ~~\$350~~ \$500 per day or ~~\$200~~ \$300 per 1/2 day, as long as the total compensation received under this section by an Active Retired Justice of the Superior Court in any

calendar year does not exceed 75% of the annual salary of a Justice of the Superior Court set pursuant to section 102. An Active Retired Justice of the Superior Court who receives compensation under this section does not accrue additional creditable service for benefit calculation purposes and is not entitled to any other employee benefit, including health, dental or life insurance.

Sec. LLL-2. 4 MRSA §104-A is amended to read:

§157-D. Active retired judges; compensation

Any Active Retired Judge of the District Court who performs judicial service at the direction and assignment of the Chief Judge of the District Court is compensated for those services at the rate of ~~\$350~~ \$500 per day or ~~\$200~~ \$300 per 1/2 day, as long as the total compensation received under this section by an Active Retired Judge of the District Court in any calendar year does not exceed 75% of the annual salary of an Associate Judge of the District Court set pursuant to section 157. An Active Retired Judge of the District Court who receives compensation under this section does not accrue additional creditable service for benefit calculation purposes and is not entitled to any other employee benefit, including health, dental or life insurance.

**PART LLL
SUMMARY**

This Part amends the active retired judge and justice per diem rates from \$350 to \$500 per day and from \$250 to \$300 per half day.

PART MMM

Sec. MMM-1. 4 MRSA §1601-I is 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 Capital Judicial Center for parking and acquiring and improving property in Skowhegan for future expansion, and planning for other court facilities.

**PART MMM
SUMMARY**

This Part amends the purpose of use for securities to include acquiring and improving properties in Lewiston, Skowhegan and Augusta.

PART NNN

Sec. NNN-1. 10 MRSA §8001, sub-§38 is amended to read:

MM. Board of Speech, Audiology and Hearing; ~~and~~
NN. Maine Fuel Board; ~~and~~
OO. Board of Dental Practice.

Sec. NNN-2. 10 MRSA §8001-A, sub-§3 is repealed.

Sec. NNN-3. 32 MRSA §18302, sub-§24 is repealed.

Sec. NNN-4. 32 MRSA §18302, sub-§38 is enacted to read:

38. Director. "Director" means the Director of the Office of Professional and Occupational Regulation within the Department of Professional and Financial Regulation.

Sec. NNN-5. 32 MRSA §18304, sub-§4 is repealed.

Sec. NNN-6. 32 MRSA §18322, sub-§3 is repealed.

Sec. NNN-7. 32 MRSA §18323, sub-§1 is repealed.

Sec. NNN-8. 32 MRSA §18323, sub-§2 is repealed.

Sec. NNN-9. 32 MRSA §18323, sub-§3 is repealed.

Sec. NNN-10. 32 MRSA §18323, sub-§4 is repealed.

Sec. NNN-11. 32 MRSA §18323, sub-§5 is repealed.

Sec. NNN-12. 32 MRSA §18323, sub-§6 is amended to read:

6. Executive director; duties. The Commissioner, with the advice of the Board of Dental Practice and subject to the Civil Service Law, shall appoint an executive director ~~The power to appoint an executive director who serves at the pleasure of the board and~~ 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, ~~including the authority to employ and prescribe the duties of personnel within the guidelines,~~ policies and rules established by the board;

Sec. NNN-13. 32 MRSA §18323, sub-§7 is repealed.

Sec. NNN-14. 32 MRSA §18323, sub-§10 is enacted to read:

10. Subpoena authority. In addition to the provisions of Maine Revised Statutes, Title 10, section 8003, sub-section 5-A, the board may issue subpoenas in accordance with the terms of Title 5, section 9060, except that the authority applies to any state of an investigation and is not limited to an adjudicatory proceeding.

Sec. NNN-15. 32 MRSA §18323, sub-§11 is enacted to read:

11. Assessment of costs. When there is a finding of a violation, the board may assess the licensee for all or part of the actual expenses incurred by the board or its agents for investigations and enforcement duties performed.

“Actual expenses” include, but are 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 finding 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.

Sec. NNN-16. 32 MRSA §18325, sub-§1 is amended to read:

1. Disciplinary action. In addition to the provisions of Maine Revised Statutes, Title 10, section 8003, sub-section 5-A, ~~the~~ board may suspend, revoke, 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:

Sec. NNN-17. 32 MRSA §18325, sub-§1-A is repealed.

Sec. NNN-18. 32 MRSA §18325, sub-§2 is amended to read:

2. Judicial review. Notwithstanding Title 10, section 8003, subsection 5-A, any nonconsensual revocation pursuant to Title 10, section 8003, subsection 5-A of a license or authority issued by the board may be imposed only after a hearing conforming to the requirements of Title 5, chapter 375, subchapter 4 and is subject to judicial review exclusively in the Superior Court in accordance with Title 5, chapter 375, subchapter 7.

Sec. NNN-19. 32 MRSA §18326 is repealed.

Sec. NNN-20. 32 MRSA §18327 is repealed.

Sec. NNN-21. 32 MRSA §18341, sub-§1 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 the Director and any other materials required by the board.

Sec. NNN-22. 32 MRSA §18347-A is enacted to read:

Notwithstanding any other provision of law, 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 of current, valid licensure in that profession in another state.

Sec. NNN-23. 32 MRSA §18349, sub-§2 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 the board ~~Director pursuant to section 18323, subsection 3.~~

Sec. NNN-24. 32 MRSA §18349, sub-§3 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 the ~~board~~ Director pursuant to section 18323, subsection 3, within 2 years from the date of the license expiration.

Sec. NNN-25. 32 MRSA §18351 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 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. NNN-26. 32 MRSA §18352 is repealed.

Sec. NNN-27. Transition provisions.

1. All licenses, permits and registrations issued by the Maine Board of Dental Practice as an affiliated board that are in effect become, on the effective date of this Act, licenses, permits and registrations issued by the Maine 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 Act, all rules adopted by the Maine Board of Dental Practice as an affiliated board that are in effect become, on the effective date of this Act, rules adopted by the Maine 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 Act, all procedures and policies adopted by the Maine Board of Dental Practice as an affiliated board become, on the effective date of this Act, procedures and policies adopted by the Maine 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 Act with regarding to the Maine Board of Dental Practice as an affiliated board become, on the effective date of this Act, contracts and agreements of the Maine 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 Maine Board of Dental Practice as an affiliated board become, on the effective date of this Act, positions authorized and allocated by the Maine 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 Maine Board of Dental Practice as an affiliated board become, on the effective date of this Act, the property of the Maine 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 Maine Board of Dental Practice as an affiliated board may be used until existing supplies of those items are exhausted.

PART NNN SUMMARY

This Part amends provisions of Title 10, Chapter 901 “Department of Professional and Financial Regulation” by moving the Board of Dental Professions identified in statute as an affiliated board into a licensure program within the Office of Professional and Occupational Regulation. This bill also amends several provisions of Title 32, Chapter 143 “Dental Professions” to make consistent statutory terms as part of the organizational restructuring.

PART OOO

Sec. OOO-1. Department of Administrative and Financial Services and Department of Public Safety; lease-purchase authorization for motor vehicles for State Police. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation within the Treasurer of State, on behalf of the Department of Public Safety, may enter into financing agreements in fiscal years 2023-24 and 2024-25 for the acquisition of motor vehicles for the State Police. The financing agreements entered into may not exceed \$3,814,110 in fiscal year 2023-24 and \$3,100,000 in fiscal year 2024-25 in principal costs, and a financing agreement may not exceed 6 years in duration. The interest rate may not exceed 7%. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the State Police accounts.

PART OOO SUMMARY

This Part authorizes the Department of Administrative and Financial Services and the Department of Public Safety to enter into financial arrangements in fiscal year 2023-24 and 2024-25 for the acquisition of motor vehicles for the State Police. The financing authority for fiscal year 2023-24 includes the purchase of an armored vehicle.

PART PPP

Sec. PPP-1. Rename Bureau of Administrative Services and Corporations. Notwithstanding any other provision of law, the Bureau of Administrative Services and Corporations program within the Department of Secretary of State is renamed the Bureau of Corporations, Elections and Commissions program.

Sec. PPP-2. Rename Elections and Commissions. Notwithstanding any other provision of law, the Elections and Commissions program within the Department of Secretary of State is renamed the Federal Elections Grant program.

Sec. PPP-3. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the program name “Bureau of Administrative Services and Corporations” appears, it is amended to read “Bureau of Corporations, Elections and Commissions” and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. PPP-4. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the program name “Elections and Commissions” appears, it is amended to read “Federal Elections Grant” and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

PART PPP SUMMARY

This Part renames two programs within the Department of the Secretary of State to reflect the functions performed. The Bureau of Administrative Services and Corporations program is renamed to the Bureau of Corporations, Elections and Commissions program. The Elections and Commissions program is renamed to the Federal Elections Grant program. Sections 3 and 4 direct the Revisor of Statutes to update these program names when updating, publishing or republishing the statutes.

PART QQQ

Sec. QQQ-1. Transfer from General Fund unappropriated surplus; Maine Community College System Free Community College - 2 Enrollment Years program. Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$7,500,000 from the unappropriated surplus of the General Fund to the Maine Community College System Free Community College - 2 Enrollment Years program, Other Special Revenue Funds account within the Maine Community College System on or before June 30, 2024 to provide 2 years of free community college for all eligible students.

Sec. QQQ-2. Transfer from General Fund unappropriated surplus; Maine Community College System Free Community College - 2 Enrollment Years program. Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$7,500,000 from the unappropriated surplus of the General Fund to the Maine Community College System Free Community College - 2 Enrollment Years program, Other Special Revenue Funds account within the Maine Community College System on or before June 30, 2025 to provide 2 years of free community college for all eligible students.

PART QQQ SUMMARY

This Part authorizes the State Controller to transfer to \$7,500,000 in fiscal year 2023-24 and fiscal year 2024-25 from unappropriated surplus of the General Fund to the MCCS Free Community College - Two Enrollment Years, Other Special Revenue Funds account within the Maine Community College System to provide 2 years of free community college for high school graduates in the classes of 2024 and 2025 who enroll in a Maine community college full-time.

PART RRR

Sec. RRR-1. Transfer from General Fund unappropriated surplus; Highway and Bridge Capital. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$50,000,000 from the unappropriated surplus of the General Fund to the Department of Transportation, Highway and Bridge Capital, Other Special Revenue Funds account for the purpose of supporting highway and bridge projects.

Sec. RRR-2. Transfer from General Fund unappropriated surplus; Multimodal Transportation. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$20,000,000 from the unappropriated surplus of the General Fund to the Department of Transportation, Multimodal Transportation Fund, Other Special Revenue Funds account.

Sec. RRR-3. Transfer from General Fund unappropriated surplus; Highway Light Capital. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$30,000,000 from the unappropriated surplus of the General Fund to the Department of Transportation, Highway Light Capital, Other Special Revenue Funds account for the purpose of supporting light capital paving projects in fiscal year 2023-24.

Sec. RRR-4. Transfer from General Fund unappropriated surplus; Highway and Bridge Capital. Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer \$80,000,000 from the unappropriated surplus of the General Fund to the Department of Transportation, Highway and Bridge Capital, Other Special Revenue Funds account for the purpose of supporting highway and bridge projects.

Sec. RRR-5. Transfer from General Fund unappropriated surplus; Multimodal Transportation. Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer \$20,000,000 from the unappropriated surplus of the General Fund to the Department of Transportation, Multimodal Transportation Fund, Other Special Revenue Funds account.

PART RRR SUMMARY

This Part requires the transfer of \$100,000,000 in fiscal years 2023-24 and 2024-25 from the unappropriated surplus of the General Fund to the Department of Transportation, Highway and Bridge Capital, Multimodal Transportation Fund and Highway Light Capital accounts.

PART SSS

Sec. SSS-1. Transfer of Interest Earnings; Maine Municipal Bond Bank 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 State Local Fiscal Recovery Funds to the TransCap Trust Fund established in Title 30-A, section 6006-G to pay towards the remaining debt service of the 2015A and 2021A bonds.

Sec. SSS-2. Transfer from General Fund unappropriated surplus; Maine Municipal Bond Bank TransCap Trust Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$6,797,514 from the unappropriated surplus of the General Fund to the TransCap Trust Fund established in Title 30-A, section 6006-G to pay towards the remaining debt service of the 2015A and 2021A bonds.

PART SSS SUMMARY

This Part authorizes the State Controller to transfer \$15,984,217 to the TransCap Trust Fund established in Title 30-A, section 6006-G to pay towards the remaining debt service of the 2015A and 2021A bonds.

PART TTT

Sec. TTT-1. Carry provision; Debt Service – Treasury. Notwithstanding any provision of law to the contrary, the State Controller shall carry any remaining balances in the Debt Service – Treasury program in the Department of Treasury in each year of the 2024-2025 biennium into the following fiscal year.

**PART TTT
SUMMARY**

This Part gives authority for the Debt Service – Treasury program to carry their funds in the following biennium.

PART UUU

Sec. UUU-1. 39-A MRSA §154, sub- §6, ¶A, is 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 \$10,400,00 beginning in the 2009-10 fiscal year, more than \$10,800,000 beginning in the 2010-11 fiscal year, more than \$11,200,000 beginning in the 2011-12 fiscal year or, more than \$13,000,000 beginning in the 2017-18 fiscal year or more than \$14,700,000 beginning in the 2023-2024 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 UUU
SUMMARY**

This Part increases the Workers' Compensation Board's assessment cap to \$14,700,000 starting in fiscal year 2023-24 and is expected to cover the board's budgets in fiscal years 2023-24 and 2024-25. Nearly all of the funding for the Workers' Compensation Board comes from assessments charged to Maine employers. Assessment caps have been increased periodically to keep up with the board's increased funding needs. The most recent cap was set at \$13,000,000 beginning in the 2017-2018 fiscal year.

PART VVV

Sec. VVV-5. Designation as unclaimed property. Notwithstanding any provision of law to the contrary, for purposes of the COVID Disaster Relief Payment Program, 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 such checks. The Treasurer of State shall use unclaimed property systems and networks to find the proper recipients of such checks as quickly as possible.

**PART VVV
SUMMARY**

This Part clarifies that COVID Disaster Relief Payment checks will be treated as unclaimed property that is not subject to the notice and receipt provisions established in the Maine Revised Statutes, Title 33, section 2101.

PART WWW

Sec. WWW-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 Legislature by the Governor on January 11, 2023 in the first regular legislative session.

**PART WWW
SUMMARY**

This Part continues authorization for each individual tax expenditure provided by statute.

FISCAL NOTE**ALLOCATIONS**

	2023-24	2024-25	BIENNIUM
HIGHWAY FUND			
Part A, Section 1	392,348,139	397,849,222	790,197,361
Part C, Section 3	(5,231,242)	(5,320,362)	(10,551,604)
Total	387,116,897	392,528,860	779,645,757
FEDERAL EXPENDITURES FUND			
Part A, Section 1	474,962,762	475,654,763	950,617,525
Total	474,962,762	475,654,763	950,617,525
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1	283,980,735	312,441,663	596,422,398
Total	283,980,735	312,441,663	596,422,398
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY			
Part A, Section 1	14,201,000	2,500	14,203,500
Total	14,201,000	2,500	14,203,500
TRANSPORTATION FACILITIES FUND			
Part A, Section 1	3,000,000	3,000,000	6,000,000
Total	3,000,000	3,000,000	6,000,000
FLEET SERVICES FUND - DOT			
Part A, Section 1	35,766,153	36,356,479	72,122,632
Total	35,766,153	36,356,479	72,122,632
INDUSTRIAL DRIVE FACILITY FUND			
Part A, Section 1	500,000	500,000	1,000,000
Total	500,000	500,000	1,000,000
ISLAND FERRY SERVICES FUND			
Part A, Section 1	15,004,784	15,219,944	30,224,728
Total	15,004,784	15,219,944	30,224,728

UNDEDICATED REVENUE

	2023-24	2024-25	BIENNIUM
Part A Baseline, Section 1	341,143,708	343,086,724	684,230,432
Part G, Section 1			
Administrative and Financial Services, Department of	(6,848,333)	(6,907,082)	(13,755,415)
Part K, Section 2			
Administrative and Financial Services, Department of	53,000,000	53,000,000	106,000,000
Total	387,295,375	389,179,642	776,475,017

Administrative and Financial Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1348.500	1380.000	1430.000	1430.000
Personal Services	135,598,530	141,185,616	154,279,155	158,189,048
All Other	1,189,734,370	911,619,491	702,633,282	711,955,060
Capital Expenditures	15,000,000	15,000,000	4,034,808	2,300,000
Total	1,340,332,900	1,067,805,107	860,947,245	872,444,108
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	507.000	533.500	558.000	558.000
Personal Services	48,245,949	51,832,754	59,247,436	60,624,846
All Other	98,123,641	100,632,114	248,291,033	271,139,391
Capital Expenditures			1,734,808	
Total	146,369,590	152,464,868	309,273,277	331,764,237
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	12.500	12.500	12.500	12.500
Personal Services	1,262,080	1,283,068	1,402,159	1,433,406
All Other	1,293,900	1,293,900	1,668,562	1,669,312
Total	2,555,980	2,576,968	3,070,721	3,102,718
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	489,350	489,350	489,350	489,350
Total	489,350	489,350	489,350	489,350
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,057,446	2,126,230	2,127,867	2,203,660
All Other	607,082,219	553,704,292	49,541,567	49,777,857
Capital Expenditures	15,000,000	15,000,000	2,300,000	2,300,000
Total	624,139,665	570,830,522	53,969,434	54,281,517
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	42,538	86,099		
All Other	34,014,025	53,025,870	13,749,675	2,500
Total	34,056,563	53,111,969	13,749,675	2,500
Department Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	246,986,515	500		
Total	246,986,515	500	0	0
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	275.000	275.000	282.500	282.500
Personal Services	25,274,726	25,899,692	27,431,808	28,195,746
All Other	1,625,623	1,628,168	1,900,566	1,893,381
Total	26,900,349	27,527,860	29,332,374	30,089,127
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	31.000	31.000	32.000	32.000
Personal Services	2,395,135	2,450,250	2,627,740	2,704,220
All Other	1,542,220	1,542,220	1,572,220	1,572,220
Total	3,937,355	3,992,470	4,199,960	4,276,440
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	424.000	424.000	425.000	425.000
Personal Services	48,658,219	49,526,132	51,573,848	52,833,954
All Other	7,266,121	7,319,599	7,373,077	7,373,077
Total	55,924,340	56,845,731	58,946,925	60,207,031
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000

Department Summary - RISK MANAGEMENT FUND

Personal Services	511,131	576,568	717,009	742,380
All Other	3,501,895	3,444,799	5,444,799	5,444,799
Total	4,013,026	4,021,367	6,161,808	6,187,179

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	12.000	13.000	15.000	15.000
Personal Services	1,716,619	1,854,476	2,120,799	2,185,190
All Other	18,154,362	18,162,695	18,162,695	18,162,695
Total	19,870,981	20,017,171	20,283,494	20,347,885

Department Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	16.000	16.000	17.000	17.000
Personal Services	1,178,216	1,211,697	1,380,051	1,428,213
All Other	8,049,202	8,049,202	8,454,202	8,444,202
Total	9,227,418	9,260,899	9,834,253	9,872,415

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	318,705	326,046	342,323	351,252
All Other	26,585,877	26,585,877	30,085,877	30,085,877
Total	26,904,582	26,911,923	30,428,200	30,437,129

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

Department Summary - RETIREE HEALTH INSURANCE FUND

All Other	116,951,295	116,951,295	116,951,295	116,951,295
Total	116,951,295	116,951,295	116,951,295	116,951,295

Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	14.000	15.000	19.000	19.000
Personal Services	1,260,070	1,423,917	1,987,640	2,058,890
All Other	1,593,312	1,607,403	1,607,403	1,607,403
Total	2,853,382	3,031,320	3,595,043	3,666,293

Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other	500	500	500	500
Total	500	500	500	500

Department Summary - ALCOHOLIC BEVERAGE FUND

Positions - LEGISLATIVE COUNT	3.000	5.000	11.000	11.000
Personal Services	390,888	579,072	1,114,678	1,158,417
All Other	12,025,380	12,331,584	192,465,519	192,466,081
Total	12,416,268	12,910,656	193,580,197	193,624,498

Department Summary - STATE ADMINISTERED FUND

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	21.000	22.000	24.000	24.000
Personal Services	2,184,463	1,905,681	2,108,637	2,167,713
All Other	2,209,575	2,608,012	2,622,831	2,623,009
Total	4,394,038	4,513,693	4,731,468	4,790,722

Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	102,345	103,934	97,160	101,161
All Other	45,123	47,876	57,876	57,876
Total	147,468	151,810	155,036	159,037

BUDGET - BUREAU OF THE 0055

What the Budget purchases:

The Bureau of the Budget provides budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,478,056	1,502,331	1,595,731	1,617,507
All Other	92,683	92,683	92,683	92,683
Total	1,570,739	1,595,014	1,688,414	1,710,190

Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	115,750	116,348	125,710	126,698
All Other	8,893	8,893	8,893	8,893
Total	124,643	125,241	134,603	135,591

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND - Informational

All Other	3,400	3,400
Total	3,400	3,400

HIGHWAY FUND

All Other	180	180
Total	180	180

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,478,056	1,502,331	1,595,731	1,617,507
All Other	92,683	92,683	96,083	96,083
Total	1,570,739	1,595,014	1,691,814	1,713,590

Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	115,750	116,348	125,710	126,698
All Other	8,893	8,893	9,073	9,073
Total	124,643	125,241	134,783	135,771

BUILDINGS & GROUNDS OPERATIONS 0080

What the Budget purchases:

The Buildings and Grounds Operations division of the Bureau of General Services is responsible for the operations, maintenance and repair of electrical, heating, air conditioning and ventilation systems; plumbing; carpentry and painting; and grounds and custodial services to ensure the safe and proper operations of all State owned facilities in the Augusta area; the Bureau of Alcoholic Beverages and Lottery Operations building and associated grounds in Hallowell; and the Maine Criminal Justice Academy buildings and grounds in Vassalboro (approximately 50 locations totaling 1.9 million square feet). The program is responsible for building security of statewide facilities that house State of Maine employees. The Buildings and Grounds program budget purchases the equipment, materials and supplies necessary to provide for the services cited above, and pays all utility bills, electrical, water/sewer/storm water and fuel for all buildings maintained.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	88,000	89,000	88,000	88,000
Personal Services	6,152,797	6,217,780	6,648,736	6,809,471
All Other	7,458,970	7,316,050	7,316,050	7,316,050
Total	13,611,767	13,533,830	13,964,786	14,125,521

Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	556,518	572,140	610,740	630,854
All Other	1,234,568	1,234,568	1,302,241	1,302,241
Total	1,791,086	1,806,708	1,912,981	1,933,095

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	711,277	711,277	711,277	711,277
Total	711,277	711,277	711,277	711,277

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	318,705	326,046	342,323	351,252
All Other	26,585,877	26,585,877	26,585,877	26,585,877
Total	26,904,582	26,911,923	26,928,200	26,937,129

2023-24 2024-25

Initiative: Provides funding to cover increased utility and fuel costs and to fund contracted services and repair costs.

GENERAL FUND - Informational

All Other	852,600	852,600
Total	852,600	852,600

HIGHWAY FUND

All Other	302,559	302,559
Total	302,559	302,559

2023-24 2024-25

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

HIGHWAY FUND

All Other	4,250	5,000
Total	4,250	5,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	88,000	89,000	88,000	88,000
Personal Services	6,152,797	6,217,780	6,648,736	6,809,471
All Other	7,458,970	7,316,050	8,168,650	8,168,650
Total	13,611,767	13,533,830	14,817,386	14,978,121

Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	556,518	572,140	610,740	630,854
All Other	1,234,568	1,234,568	1,609,050	1,609,800
Total	1,791,086	1,806,708	2,219,790	2,240,654

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	711,277	711,277	711,277	711,277
Total	711,277	711,277	711,277	711,277

Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	318,705	326,046	342,323	351,252
All Other	26,585,877	26,585,877	26,585,877	26,585,877
Total	26,904,582	26,911,923	26,928,200	26,937,129

CLAIMS BOARD 0097

What the Budget purchases:

The State Claims Commission was established to ensure that the rights of property owners and interested parties are protected and just compensation is awarded in highway condemnations of real property acquired by the State; to afford property owners and interested parties the opportunity to appear, present their case and have their rights fully protected without the necessity of retaining professional assistance.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	52,524	52,513	61,203	61,181
All Other	18,344	18,344	18,344	18,344
Total	70,868	70,857	79,547	79,525

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	52,524	52,513	61,203	61,181
All Other	18,344	18,344	18,344	18,344
Total	70,868	70,857	79,547	79,525

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

Maine Revenue Services (MRS) collects tax revenues necessary to support Maine State Government by responsibly administering state tax law. MRS also provides oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State and operates various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	282,500	289,000	288,500	288,500
Personal Services	26,916,197	27,794,622	30,427,536	31,026,696
All Other	14,784,683	15,255,120	16,859,531	16,859,531
Total	41,700,880	43,049,742	47,287,067	47,886,227

Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	537,288	542,067	578,025	587,868
All Other	32,095	32,095	32,095	32,095
Total	569,383	574,162	610,120	619,963

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	11,503,348	11,463,848	11,463,848	11,463,848
Total	11,503,348	11,463,848	11,463,848	11,463,848

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY - Informational				
Personal Services	42,538	86,099		
All Other	113,092	23,012	155,130	500
Total	155,630	109,111	155,130	500

2023-24 2024-25

Initiative: Provides funding to expand the current Revenue Agent to Senior Revenue Agent training program to include a second career ladder from Senior Revenue Agent to Principal Revenue Agent.

GENERAL FUND - Informational

Personal Services			375,381	381,481
Total			375,381	381,481

HIGHWAY FUND

Personal Services			26,481	26,805
Total			26,481	26,805

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	282,500	289,000	288,500	288,500
Personal Services	26,916,197	27,794,622	30,802,917	31,408,177
All Other	14,784,683	15,255,120	16,859,531	16,859,531
Total	41,700,880	43,049,742	47,662,448	48,267,708

Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	537,288	542,067	604,506	614,673

Administrative and Financial Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - HIGHWAY FUND				
All Other	32,095	32,095	32,095	32,095
Total	569,383	574,162	636,601	646,768

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	11,503,348	11,463,848	11,463,848	11,463,848
Total	11,503,348	11,463,848	11,463,848	11,463,848

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY - Informational

Personal Services	42,538	86,099		
All Other	113,092	23,012	155,130	500
Total	155,630	109,111	155,130	500

Environmental Protection, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	387,000	393,500	400,000	400,000
Positions - FTE COUNT	1,558	0,962	0,962	0,962
Personal Services	38,656,192	39,992,739	41,068,333	42,177,569
All Other	69,225,658	78,394,611	47,947,088	46,773,644
Capital Expenditures	847,252	539,650	621,000	377,500
Total	108,729,102	118,927,000	89,636,421	89,328,713
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	92,000	101,000	120,000	120,000
Personal Services	9,219,418	10,243,618	12,296,716	12,678,115
All Other	2,009,641	2,135,042	6,206,615	6,233,974
Capital Expenditures			115,000	94,000
Total	11,229,059	12,378,660	18,618,331	19,006,089
Department Summary - HIGHWAY FUND				
All Other	31,599	31,599	33,654	33,816
Total	31,599	31,599	33,654	33,816
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	89,000	86,000	82,000	82,000
Positions - FTE COUNT	0,596			
Personal Services	8,849,539	8,535,438	8,344,549	8,553,345
All Other	5,927,502	6,104,119	5,827,143	5,827,024
Capital Expenditures	76,302	12,100		
Total	14,853,343	14,651,657	14,171,692	14,380,369
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	206,000	206,500	198,000	198,000
Positions - FTE COUNT	0,962	0,962	0,962	0,962
Personal Services	20,587,235	21,213,683	20,427,068	20,946,109
All Other	39,756,916	45,623,851	32,676,176	32,675,330
Capital Expenditures	770,950	527,550	506,000	283,500
Total	61,115,101	67,365,084	53,609,244	53,904,939
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	21,500,000	24,500,000	3,203,500	2,003,500
Total	21,500,000	24,500,000	3,203,500	2,003,500

AIR QUALITY 0250

What the Budget purchases:

The Air Quality program implements air quality protection programs under the federal Clean Air Act (CAA) and state law. The Department is delegated authority by the U.S. Environmental Protection Agency to implement air emissions permitting programs, monitor ambient air quality, administer Maine's mobile source and greenhouse gas programs and ensure compliance with state and federal air emission regulations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	13,000	15,000	15,000	15,000
Personal Services	1,142,120	1,360,291	1,454,385	1,502,411
All Other	57,523	62,099	62,099	62,099
Total	1,199,643	1,422,390	1,516,484	1,564,510
Program Summary - HIGHWAY FUND				
All Other	31,599	31,599	33,054	33,054
Total	31,599	31,599	33,054	33,054
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	276,200	285,400	290,745	297,582
All Other	685,774	685,774	685,774	685,774
Total	961,974	971,174	976,519	983,356
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	400,000			
Total	400,000	0	0	0

2023-24 2024-25

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

GENERAL FUND - Informational

All Other	14,564	17,967
Total	14,564	17,967

HIGHWAY FUND

All Other	600	762
Total	600	762

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	13,000	15,000	15,000	15,000
Personal Services	1,142,120	1,360,291	1,454,385	1,502,411
All Other	57,523	62,099	76,663	80,066
Total	1,199,643	1,422,390	1,531,048	1,582,477
Revised Program Summary - HIGHWAY FUND				
All Other	31,599	31,599	33,654	33,816
Total	31,599	31,599	33,654	33,816

Environmental Protection, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	276,200	285,400	290,745	297,582
All Other	685,774	685,774	685,774	685,774
Total	961,974	971,174	976,519	983,356
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	400,000			
Total	400,000	0	0	0

Legislature

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	155,500	156,500	157,500	157,500
Positions - FTE COUNT	29,138	29,138	29,138	29,138
Personal Services	25,492,932	27,621,497	26,675,862	28,494,988
All Other	4,919,886	5,332,395	4,664,026	5,020,780
Total	30,412,818	32,953,892	31,339,888	33,515,768
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	155,500	156,500	157,500	157,500
Positions - FTE COUNT	29,138	29,138	29,138	29,138
Personal Services	25,483,472	27,614,182	26,670,142	28,491,413
All Other	4,674,596	5,010,835	4,645,746	5,005,230
Total	30,158,068	32,625,017	31,315,888	33,496,643
Department Summary - HIGHWAY FUND				
Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	3,740	3,740		
All Other	238,010	317,010	11,000	11,000
Total	241,750	320,750	11,000	11,000

Legislature

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	155.500	156.500	157.500	157.500
Positions - FTE COUNT	29.138	29.138	29.138	29.138
Personal Services	25,478,427	27,610,457	26,665,097	28,486,368
All Other	4,344,630	4,712,669	4,334,780	4,694,264
Total	29,823,057	32,323,126	30,999,877	33,180,632

Program Summary - HIGHWAY FUND

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	155.500	156.500	157.500	157.500
Positions - FTE COUNT	29.138	29.138	29.138	29.138
Personal Services	25,478,427	27,610,457	26,665,097	28,486,368
All Other	4,344,630	4,712,669	4,334,780	4,694,264
Total	29,823,057	32,323,126	30,999,877	33,180,632

Revised Program Summary - HIGHWAY FUND

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Municipal Bond Bank, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds				
All Other	48,061,232	48,140,867	69,331	69,331
Total	48,061,232	48,140,867	69,331	69,331
Department Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	47,991,901	48,071,536		
Total	47,991,901	48,071,536	0	0

Municipal Bond Bank, Maine

TRANSCAP TRUST FUND Z064

What the Budget purchases:

The TransCap Trust Fund provides financial assistance for the planning, design, acquisition, reconstruction and rehabilitation of transportation capital improvements.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	47,991,901	48,071,536		
Total	47,991,901	48,071,536	0	0

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	47,991,901	48,071,536		
Total	47,991,901	48,071,536	0	0

Public Safety, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	629,500	643,500	664,000	664,000
Personal Services	78,742,630	81,713,216	86,637,389	88,639,318
All Other	51,743,657	52,882,472	62,139,019	59,824,686
Capital Expenditures	228,532	97,782	773,206	422,944
Total	130,714,819	134,693,470	149,549,614	148,886,948
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	384,500	397,500	407,000	407,000
Personal Services	34,315,467	35,896,901	39,016,591	39,896,650
All Other	19,196,974	20,279,030	25,002,763	23,507,853
Capital Expenditures	113,750		193,220	
Total	53,626,191	56,175,931	64,212,574	63,404,503
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	22,883,745	23,893,691	24,736,503	25,230,196
All Other	8,524,449	9,110,035	11,155,533	10,606,924
Capital Expenditures			104,042	
Total	31,408,194	33,003,726	35,996,078	35,837,120
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	20,000	20,000
Personal Services	2,379,984	2,417,649	2,870,630	2,957,122
All Other	10,461,240	10,395,716	10,446,558	10,446,826
Capital Expenditures	17,000		53,000	
Total	12,858,224	12,813,365	13,370,188	13,403,948
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	90,000	91,000	96,000	96,000
Personal Services	13,060,034	13,232,398	13,018,604	13,309,299
All Other	12,704,218	12,233,659	14,606,819	14,335,598
Capital Expenditures	97,782	97,782	422,944	422,944
Total	25,862,034	25,563,839	28,048,367	28,067,841
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	64,000	64,000	66,000	66,000
Personal Services	6,103,400	6,272,577	6,995,061	7,246,051
All Other	856,776	864,032	927,346	927,485
Total	6,960,176	7,136,609	7,922,407	8,173,536

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	265,796	269,703	288,308	292,344
All Other	874,486	874,486	874,821	874,821
Total	1,140,282	1,144,189	1,163,129	1,167,165

Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	142,751	146,246	151,904	155,681
All Other	692,205	692,205	692,205	692,205
Total	834,956	838,451	844,109	847,886

Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	181,052	187,846	189,298	193,051
All Other	2,000,712	2,000,712	2,000,712	2,000,712
Total	2,181,764	2,188,558	2,190,010	2,193,763

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	226,023	227,379	206,389	208,464
All Other	254,050	256,406	256,406	256,406
Total	480,073	483,785	462,795	464,870

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND - Informational

All Other	231	231
Total	231	231

HIGHWAY FUND

All Other	231	231
Total	231	231

FEDERAL EXPENDITURES FUND - Informational

All Other	231	231
Total	231	231

OTHER SPECIAL REVENUE FUNDS - Informational

All Other	77	77
Total	77	77

2023-24

2024-25

Initiative: Provides funding for the Department's share of the cost for the Financial and Human Resources Service Center within the Department of Administrative and Financial Services.

GENERAL FUND - Informational

All Other

89,186

89,186

Total

89,186

89,186

HIGHWAY FUND

All Other

163,507

163,507

Total

163,507

163,507

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND - Informational

Positions - LEGISLATIVE COUNT

2,000

2,000

2,000

2,000

Personal Services

265,796

269,703

288,308

292,344

All Other

874,486

874,486

964,238

964,238

Total

1,140,282

1,144,189

1,252,546

1,256,582

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT

2,000

2,000

2,000

2,000

Personal Services

142,751

146,246

151,904

155,681

All Other

692,205

692,205

855,943

855,943

Total

834,956

838,451

1,007,847

1,011,624

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT

2,000

2,000

2,000

2,000

Personal Services

181,052

187,846

189,298

193,051

All Other

2,000,712

2,000,712

2,000,943

2,000,943

Total

2,181,764

2,188,558

2,190,241

2,193,994

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT

1,000

1,000

1,000

1,000

Personal Services

226,023

227,379

206,389

208,464

All Other

254,050

256,406

256,483

256,483

Total

480,073

483,785

462,872

464,947

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

The Bureau coordinates the behavioral roadway safety efforts in Maine through the administration and utilization of state highway funds and federal funds from the National Highway Traffic Safety Administration. The Bureau is responsible for planning, implementing and evaluating highway safety programs to eliminate or reduce deaths, injuries and property damage caused by motor vehicle crashes. The major programs addressed are: occupant protection, alcohol and drug impaired driving, enhanced traffic records systems, police traffic services including unsafe speeding and aggressive driving, fatigued and drowsy driving, distracted driving and texting, younger and older driver safety, pedestrians and bicyclists, and motorcyclist safety. The Bureau of Highway Safety is also responsible for distributing child safety seats to income eligible children, managing Maine's Implied Consent Program under state statute, the Maine Driving Dynamics 5-hour Defensive Driving Program, Federal Fatal Analysis.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,059	82,851	72,363	76,259
All Other	552,832	552,832	553,161	553,161
Total	632,891	635,683	625,524	629,420

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	759,814	783,613	835,131	851,423
All Other	4,456,155	4,456,259	4,456,259	4,456,259
Total	5,215,969	5,239,872	5,291,390	5,307,682

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Personal Services	8,347	8,689	9,384	9,484
All Other	20,463	20,456	20,456	20,456
Total	28,810	29,145	29,840	29,940

2023-24 2024-25

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND

All Other	27,158	27,198
Total	27,158	27,198

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

HIGHWAY FUND

All Other	77	77
Total	77	77

FEDERAL EXPENDITURES FUND - Informational

All Other	616	616
Total	616	616

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,059	82,851	72,363	76,259

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - HIGHWAY FUND				
All Other	552,832	552,832	580,396	580,436
Total	632,891	635,683	652,759	656,695

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	759,814	783,613	835,131	851,423
All Other	4,456,155	4,456,259	4,456,875	4,456,875
Total	5,215,969	5,239,872	5,292,006	5,308,298

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Personal Services	8,347	8,689	9,384	9,484
All Other	20,463	20,456	20,456	20,456
Total	28,810	29,145	29,840	29,940

MOTOR VEHICLE INSPECTION 0329

What the Budget purchases:

The Motor Vehicle Inspection program administers and enforces the motor vehicle inspection program including issuing stickers and authorizing garages to perform the inspections.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	915,019	923,011	996,501	1,017,835
All Other	393,770	393,770	393,770	393,770
Total	1,308,789	1,316,781	1,390,271	1,411,605

2023-24 **2024-25**

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND

All Other			27,297	27,297
Total			27,297	27,297

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

HIGHWAY FUND

All Other			902	902
Total			902	902

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	915,019	923,011	996,501	1,017,835
All Other	393,770	393,770	421,969	421,969
Total	1,308,789	1,316,781	1,418,470	1,439,804

STATE POLICE 0291

What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	317,000	328,000	327,500	327,500
Personal Services	27,817,851	29,081,158	30,424,578	31,068,206
All Other	9,794,219	10,689,897	11,918,836	11,918,836
Capital Expenditures	113,750			
Total	37,725,820	39,771,055	42,343,414	42,987,042
Program Summary - HIGHWAY FUND				
Personal Services	14,978,671	15,903,181	16,382,340	16,728,958
All Other	5,588,394	6,173,980	6,575,511	6,575,511
Total	20,567,065	22,077,161	22,957,851	23,304,469
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	476,549	472,722	461,211	474,920
All Other	1,208,047	1,141,743	1,141,743	1,141,743
Capital Expenditures	17,000			
Total	1,701,596	1,614,465	1,602,954	1,616,663
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	893,538	896,158	222,110	225,110
All Other	1,588,841	1,588,841	1,537,589	1,537,589
Total	2,482,379	2,484,999	1,759,699	1,762,699

2023-24 2024-25

Initiative: Provides funding for a higher anticipated cost of fuel for State Police vehicles.

GENERAL FUND - Informational

All Other	442,000	442,000
Total	442,000	442,000

HIGHWAY FUND

All Other	238,000	238,000
Total	238,000	238,000

2023-24 2024-25

Initiative: Provides one-time funding to add 13 required redundant air supply systems for the State Police Dive Team.

GENERAL FUND - Informational

All Other

7,749

Total

7,749

0

HIGHWAY FUND

All Other

4,257

Total

4,257

0

2023-24 2024-25

Initiative: Provides one-time funding to replace 13 dive computers with transmitters for the State Police Dive Team.

GENERAL FUND - Informational

All Other

11,779

Total

11,779

0

HIGHWAY FUND

All Other

6,472

Total

6,472

0

2023-24 2024-25

Initiative: Provides one-time funding to replace one trailer for the State Police Dive Team.

GENERAL FUND - Informational

Capital Expenditures

6,175

Total

6,175

0

HIGHWAY FUND

Capital Expenditures

3,325

Total

3,325

0

2023-24 2024-25

Initiative: Provides one-time funding to add pyrolysis equipment for the gas chromatography mass spectrometry machine for the State Police Crime Lab.

GENERAL FUND - Informational

Capital Expenditures

6,500

Total

6,500

0

HIGHWAY FUND

Capital Expenditures

3,500

Total

3,500

0

2023-24 2024-25

Initiative: Provides one-time funding to purchase two rifle light/laser switches for the State Police.

GENERAL FUND - Informational

All Other

4,420

Total

4,420

0

HIGHWAY FUND

All Other

2,428

Total

2,428

0

2023-24 2024-25

Initiative: Provides one-time funding to add two optics to the equipment inventory for the State Police Tactical Team.

GENERAL FUND - Informational

All Other

	3,250	
Total	3,250	0

HIGHWAY FUND

All Other

	1,786	
Total	1,786	0

2023-24 2024-25

Initiative: Provides one-time funding for specialized training for the State Police Tactical Team.

GENERAL FUND - Informational

All Other

	13,000	
Total	13,000	0

HIGHWAY FUND

All Other

	7,142	
Total	7,142	0

2023-24 2024-25

Initiative: Provides one-time funding for repairs to the current State Police Crisis Negotiation Team mobile unit.

GENERAL FUND - Informational

All Other

	26,183	
Total	26,183	0

HIGHWAY FUND

All Other

	14,384	
Total	14,384	0

2023-24 2024-25

Initiative: Provides one-time funding to add hydraulic breaching equipment for the State Police.

GENERAL FUND - Informational

Capital Expenditures

	11,050	
Total	11,050	0

HIGHWAY FUND

Capital Expenditures

	5,950	
Total	5,950	0

2023-24 2024-25

Initiative: Provides one-time funding to replace 6 dry suits for the State Police Dive Team.

GENERAL FUND - Informational

All Other

	12,652	
Total	12,652	0

HIGHWAY FUND

All Other

	6,950	
Total	6,950	0

	2023-24	2024-25
Initiative: Provides one-time funding to replace 307 rifle upper receiver devices for the State Police.		
GENERAL FUND - Informational		
All Other	72,836	
Total	72,836	0
HIGHWAY FUND		
All Other	40,015	
Total	40,015	0

	2023-24	2024-25
Initiative: Provides one-time funding to replace 50 pistols for the State Police.		
GENERAL FUND - Informational		
All Other	16,250	
Total	16,250	0
HIGHWAY FUND		
All Other	8,928	
Total	8,928	0

	2023-24	2024-25
Initiative: Provides one-time funding to purchase noise suppression equipment for the State Police.		
GENERAL FUND - Informational		
All Other	49,779	
Total	49,779	0
HIGHWAY FUND		
All Other	27,348	
Total	27,348	0

	2023-24	2024-25
Initiative: Provides one-time funding to replace the portable X-ray equipment for the State Police Bomb Team.		
GENERAL FUND - Informational		
Capital Expenditures	45,500	
Total	45,500	0
HIGHWAY FUND		
Capital Expenditures	24,500	
Total	24,500	0

	2023-24	2024-25
Initiative: Provides one-time funding to purchase a replacement bomb suit for the State Police Bomb Team.		
GENERAL FUND - Informational		
Capital Expenditures	22,750	
Total	22,750	0
HIGHWAY FUND		
Capital Expenditures	12,250	
Total	12,250	0

	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GENERAL FUND - Informational		
All Other	59,021	59,021
Total	59,021	59,021
HIGHWAY FUND		
All Other	4,582	4,582
Total	4,582	4,582
FEDERAL EXPENDITURES FUND - Informational		
All Other	308	308
Total	308	308
OTHER SPECIAL REVENUE FUNDS - Informational		
All Other	154	154
Total	154	154

	2023-24	2024-25
Initiative: Provides one-time funding to replace the standard-issued taser equipment including holsters, cartridges, and spare batteries for 290 State Police positions.		
GENERAL FUND - Informational		
All Other	942,500	
Total	942,500	0
HIGHWAY FUND		
All Other	516,470	
Total	516,470	0

	2023-24	2024-25
Initiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police.		
GENERAL FUND - Informational		
All Other	13,000	13,000
Total	13,000	13,000
HIGHWAY FUND		
All Other	7,140	7,140
Total	7,140	7,140

	2023-24	2024-25
Initiative: Provides funding for an anticipated 10% increase in the cost of firearms.		
GENERAL FUND - Informational		
All Other	650	650
Total	650	650
HIGHWAY FUND		
All Other	357	357
Total	357	357

2023-24 2024-25

Initiative: Provides funding for an anticipated 30% increase in the cost of ammunition.

GENERAL FUND - Informational

All Other

	22,750	22,750
Total	22,750	22,750

HIGHWAY FUND

All Other

	12,499	12,499
Total	12,499	12,499

2023-24 2024-25

Initiative: Provides funding for an anticipated 65% increase in uniform costs due to rising production and shipping costs.

GENERAL FUND - Informational

All Other

	80,275	80,275
Total	80,275	80,275

HIGHWAY FUND

All Other

	44,090	44,090
Total	44,090	44,090

2023-24 2024-25

Initiative: Provides one-time funding to replace 8 sniper scope units.

GENERAL FUND - Informational

All Other

	13,000	
Total	13,000	0

HIGHWAY FUND

All Other

	7,140	
Total	7,140	0

2023-24 2024-25

Initiative: Provides one-time funding to replace two sniper night vision units for the State Police Tactical Team.

GENERAL FUND - Informational

Capital Expenditures

	13,650	
Total	13,650	0

HIGHWAY FUND

Capital Expenditures

	7,350	
Total	7,350	0

2023-24 2024-25

Initiative: Provides one-time funding to replace the thermal imaging equipment.

GENERAL FUND - Informational

Capital Expenditures

	42,250	
Total	42,250	0

HIGHWAY FUND

Capital Expenditures

	22,750	
Total	22,750	0

	2023-24	2024-25
Initiative: Provides one-time funding to purchase a second unmanned aerial vehicle for use by the State Police Evidence Response Team.		
GENERAL FUND - Informational		
Capital Expenditures	11,870	

Total	11,870	0
HIGHWAY FUND		
Capital Expenditures	6,392	

Total	6,392	0

	2023-24	2024-25
Initiative: Provides one-time funding to purchase a thermal equipped unmanned aerial vehicle for the Maine State Police Crime Lab.		
GENERAL FUND - Informational		
Capital Expenditures	6,500	

Total	6,500	0
HIGHWAY FUND		
Capital Expenditures	3,500	

Total	3,500	0

	2023-24	2024-25
Initiative: Establishes one DNA Forensic Analyst position funded by 65% General Fund and 35% Highway Fund to assist with case work for the State Police Crime Lab and provides funding for related All Other costs.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,651	76,491
All Other	3,495	3,495
	-----	-----
Total	76,146	79,986
HIGHWAY FUND		
Personal Services	39,120	41,186
All Other	2,605	2,641
	-----	-----
Total	41,725	43,827

	2023-24	2024-25
Initiative: Provides one-time funding to replace an air conditioning unit at one of the troop barracks.		
GENERAL FUND - Informational		
Capital Expenditures	3,575	

Total	3,575	0
HIGHWAY FUND		
Capital Expenditures	1,925	

Total	1,925	0

	2023-24	2024-25
Initiative: Provides one-time funding to repair siding and stairs at one of the troop barracks.		
GENERAL FUND - Informational		
All Other	9,750	
	<hr/>	
Total	9,750	0

HIGHWAY FUND
All Other

	5,357	
	<hr/>	
Total	5,357	0

	2023-24	2024-25
Initiative: Provides one-time funding to replace an exterior door at one of the troop barracks.		
GENERAL FUND - Informational		
All Other	7,150	
	<hr/>	
Total	7,150	0

HIGHWAY FUND
All Other

	3,928	
	<hr/>	
Total	3,928	0

	2023-24	2024-25
Initiative: Provides one-time funding to replace a generator at one of the troop barracks.		
GENERAL FUND - Informational		
Capital Expenditures	18,200	
	<hr/>	
Total	18,200	0

HIGHWAY FUND
Capital Expenditures

	9,800	
	<hr/>	
Total	9,800	0

	2023-24	2024-25
Initiative: Provides one-time funding to replace a garage bay door at one of the troop barracks.		
GENERAL FUND - Informational		
All Other	7,150	
	<hr/>	
Total	7,150	0

HIGHWAY FUND
All Other

	3,928	
	<hr/>	
Total	3,928	0

	2023-24	2024-25
Initiative: Provides one-time funding to replace an interior tiled floor at one of the troop barracks.		
GENERAL FUND - Informational		
All Other	4,550	
	<hr/>	
Total	4,550	0

HIGHWAY FUND
All Other

	2,500	
	<hr/>	
Total	2,500	0

2023-24 2024-25

Initiative: Provides one-time funding to replace the roof at the State Police garage.

GENERAL FUND - Informational

All Other

	19,500	
Total	19,500	0

HIGHWAY FUND

All Other

	10,713	
Total	10,713	0

2023-24 2024-25

Initiative: Provides one-time funding to resurface the parking lot at one of the troop barracks.

GENERAL FUND - Informational

All Other

	65,000	
Total	65,000	0

HIGHWAY FUND

All Other

	35,711	
Total	35,711	0

2023-24 2024-25

Initiative: Provides one-time funding to replace the concrete entry at one of the troop barracks.

GENERAL FUND - Informational

All Other

	13,000	
Total	13,000	0

HIGHWAY FUND

All Other

	7,142	
Total	7,142	0

2023-24 2024-25

Initiative: Provides one-time funding to repair the entrance area and provide office space for new State Police personnel at one of the troop barracks.

GENERAL FUND - Informational

All Other

	16,250	
Total	16,250	0

HIGHWAY FUND

All Other

	8,928	
Total	8,928	0

2023-24 2024-25

Initiative: Provides one-time funding to replace the exterior siding at one of the troop barracks.

GENERAL FUND - Informational

All Other

	26,000	
Total	26,000	0

HIGHWAY FUND

All Other

	14,284	
Total	14,284	0

2023-24 2024-25

Initiative: Provides one-time funding to renovate the lobby and kitchen at the State Police Crime Lab.

GENERAL FUND - Informational

All Other

	32,500	
Total	32,500	0

HIGHWAY FUND

All Other

	17,855	
Total	17,855	0

2023-24 2024-25

Initiative: Provides one-time funding to replace office furniture at one of the troop barracks.

GENERAL FUND - Informational

Capital Expenditures

	5,200	
Total	5,200	0

HIGHWAY FUND

Capital Expenditures

	2,800	
Total	2,800	0

2023-24 2024-25

Initiative: Provides funding for increased debt service associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.

GENERAL FUND - Informational

All Other

	585,550	964,861
Total	585,550	964,861

HIGHWAY FUND

All Other

	311,363	516,343
Total	311,363	516,343

Actual **Current** **Budgeted** **Budgeted**
2021-22 **2022-23** **2023-24** **2024-25**

Revised Program Summary - GENERAL FUND - Informational

Positions - LEGISLATIVE COUNT	317,000	328,000	328,500	328,500
Personal Services	27,817,851	29,081,158	30,497,229	31,144,697
All Other	9,794,219	10,689,897	14,499,825	13,504,888
Capital Expenditures	113,750		193,220	
Total	37,725,820	39,771,055	45,190,274	44,649,585

Revised Program Summary - HIGHWAY FUND

Personal Services	14,978,671	15,903,181	16,421,460	16,770,144
All Other	5,588,394	6,173,980	7,949,813	7,401,163
Capital Expenditures			104,042	
Total	20,567,065	22,077,161	24,475,315	24,171,307

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	476,549	472,722	461,211	474,920
All Other	1,208,047	1,141,743	1,142,051	1,142,051
Capital Expenditures	17,000			
Total	1,701,596	1,614,465	1,603,262	1,616,971

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	893,538	896,158	222,110	225,110
All Other	1,588,841	1,588,841	1,537,743	1,537,743
Total	2,482,379	2,484,999	1,759,853	1,762,853

STATE POLICE - SUPPORT 0981

What the Budget purchases:

Funding in the State Police - Support program provides clerical support for the field troops of the State Police.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	665,935	682,127	743,148	766,201
All Other	11,145	11,145	11,145	11,145
Total	677,080	693,272	754,293	777,346

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

HIGHWAY FUND

All Other			770	770
		Total	770	770

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	665,935	682,127	743,148	766,201
All Other	11,145	11,145	11,915	11,915
Total	677,080	693,272	755,063	778,116

TRAFFIC SAFETY 0546

What the Budget purchases:

The Bureau of Traffic Safety provides accident reconstruction and training services and maintains the statewide crash reporting system, including the Airwing operations. The Maine State Police Airwing consists of two Cessna 182 fixed wing aircraft, which are strategically stationed for regional response to mission requests. The State Police Airwing is often utilized for traffic enforcement along the interstate from Kittery to Houlton, and aerial photos of traffic crash and crime scenes, as well as for conducting searches for lost or wanted persons.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	1,086,584	1,095,458	1,106,072	1,121,239
All Other	313,991	313,991	313,991	313,991
Total	1,400,575	1,409,449	1,420,063	1,435,230

	2023-24	2024-25
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

HIGHWAY FUND

All Other		7,709	7,709
Total		7,709	7,709

	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

HIGHWAY FUND

All Other		946	946
Total		946	946

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	1,086,584	1,095,458	1,106,072	1,121,239
All Other	313,991	313,991	322,646	322,646
Total	1,400,575	1,409,449	1,428,718	1,443,885

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Personal Services	5,014,726	5,060,817	5,236,127	5,317,777
All Other	972,112	972,112	972,625	972,625
Total	5,986,838	6,032,929	6,208,752	6,290,402

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Personal Services	646,397	650,877	364,088	369,922
All Other	996,295	996,295	996,295	996,295
Total	1,642,692	1,647,172	1,360,383	1,366,217

2023-24	2024-25
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Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND

All Other	34,671	34,671
Total	34,671	34,671

2023-24	2024-25
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Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

HIGHWAY FUND

All Other	5,445	5,445
Total	5,445	5,445

2023-24	2024-25
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Initiative: Provides funding for the proposed reclassification of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs. This reclassification has an effective date July 15, 2022.

HIGHWAY FUND

Personal Services	8,928	5,060
All Other	110	111
Total	9,038	5,171

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Personal Services	5,014,726	5,060,817	5,245,055	5,322,837
All Other	972,112	972,112	1,012,851	1,012,852
Total	5,986,838	6,032,929	6,257,906	6,335,689

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Personal Services	646,397	650,877	364,088	369,922
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Public Safety, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	996,295	996,295	996,295	996,295
Total	1,642,692	1,647,172	1,360,383	1,366,217

Secretary of State, Department of the

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	427,000	443,000	463,500	465,500
Personal Services	33,944,244	36,364,702	40,348,127	41,933,910
All Other	23,721,244	24,690,528	26,697,648	26,409,163
Capital Expenditures	223,324	141,011	342,508	
Total	57,888,812	61,196,241	67,388,283	68,343,073
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	48,500	54,500	62,500	62,500
Personal Services	4,085,057	4,818,659	5,951,428	6,188,852
All Other	2,521,705	2,933,485	3,704,411	3,144,366
Capital Expenditures			171,254	
Total	6,606,762	7,752,144	9,827,093	9,333,218
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	374,500	384,500	397,000	399,000
Personal Services	29,514,964	31,194,257	34,034,793	35,377,834
All Other	14,558,036	15,146,156	16,376,915	16,648,290
Capital Expenditures	223,324	141,011	171,254	
Total	44,296,324	46,481,424	50,582,962	52,026,124
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	5,023,096	5,023,096	5,023,096	5,023,096
Total	5,023,096	5,023,096	5,023,096	5,023,096
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	344,223	351,786	361,906	367,224
All Other	1,618,407	1,587,791	1,593,226	1,593,411
Total	1,962,630	1,939,577	1,955,132	1,960,635

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	374,500	384,500	381,000	381,000
Personal Services	29,514,964	31,194,257	32,564,485	33,612,823
All Other	14,558,036	15,146,156	15,146,766	15,146,766
Capital Expenditures	223,324	141,011		
Total	44,296,324	46,481,424	47,711,251	48,759,589

Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	125,343	126,365	131,088	132,735
All Other	239,192	208,576	208,576	208,576
Total	364,535	334,941	339,664	341,311

2023-24 2024-25

Initiative: Provides one-time funding to purchase a truck to transport manufactured license plates from the Plate Shop located in Warren, Maine to the main office, branch offices and municipalities.

HIGHWAY FUND

Capital Expenditures		171,254	
Total		171,254	0

2023-24 2024-25

Initiative: Provides funding to establish a pilot program to address the shortfall in driver's license examination capacity.

HIGHWAY FUND

All Other		67,842	33,921
Total		67,842	33,921

2023-24 2024-25

Initiative: Provides one-time funding to translate written driver's license exams into ten additional languages.

HIGHWAY FUND

All Other		61,828	
Total		61,828	0

	2023-24	2024-25
Initiative: Establishes one Senior Motor Vehicle Section Manager position and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	106,870	112,735
All Other	14,804	6,315
Total	121,674	119,050

	2023-24	2024-25
Initiative: Establishes one Motor Vehicle Section Manager position, 2 Office Specialist I Supervisor positions and one Office Specialist I position and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	335,434	355,157
All Other	132,968	108,957
Total	468,402	464,114

	2023-24	2024-25
Initiative: Establishes one Public Relations Specialist position and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	81,870	86,097
All Other	14,042	5,504
Total	95,912	91,601

	2023-24	2024-25
Initiative: Establishes one Office Specialist II position and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	89,957	95,165
All Other	12,319	5,162
Total	102,276	100,327

	2023-24	2024-25
Initiative: Establishes one Technical Support Specialist position and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	117,048	123,256
All Other	15,196	6,523
Total	132,244	129,779

	2023-24	2024-25
Initiative: Establishes one Information System Security Analyst position and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	113,670	120,068
All Other	15,093	6,426
Total	128,763	126,494

	2023-24	2024-25
Initiative: Establishes 2 Programmer Analyst positions and 2 Computer Programmer positions and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	397,336	419,680
All Other	58,626	23,581
Total	455,962	443,261

	2023-24	2024-25
Initiative: Provides funding for the increase in monthly fee and mileage rate for state vehicle leases.		
HIGHWAY FUND		
All Other	37,650	62,624
Total	37,650	62,624

OTHER SPECIAL REVENUE FUNDS - Informational		
All Other	282	467
Total	282	467

	2023-24	2024-25
Initiative: Establishes one Information System Support Specialist position and one Technical Support Specialist position and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		210,939
All Other		23,098
Total	0	234,037

	2023-24	2024-25
Initiative: Establishes 2 Customer Representative Associate II - Motor Vehicle positions to serve customers in branch offices.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	148,958	158,010
All Other	27,636	10,575
Total	176,594	168,585

	2023-24	2024-25
Initiative: Establishes one Driver License Examiner position and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	79,165	83,904
All Other	10,818	4,879
Total	89,983	88,783

	2023-24	2024-25
Initiative: Provides funding for repayment of Certificate of Participation loan principal and interest for customer services and information systems ongoing modernization projects.		
HIGHWAY FUND		
All Other	761,327	1,203,959
Total	761,327	1,203,959

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	374,500	384,500	397,000	399,000
Personal Services	29,514,964	31,194,257	34,034,793	35,377,834
All Other	14,558,036	15,146,156	16,376,915	16,648,290
Capital Expenditures	223,324	141,011	171,254	
Total	44,296,324	46,481,424	50,582,962	52,026,124
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	125,343	126,365	131,088	132,735
All Other	239,192	208,576	208,858	209,043
Total	364,535	334,941	339,946	341,778

Transportation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	828.000	827.000	875.000	875.000
Positions - FTE COUNT	1172.976	1172.976	1109.835	1109.835
Personal Services	176,597,481	179,530,687	203,626,510	208,708,261
All Other	274,067,142	282,228,985	293,840,648	280,092,053
Capital Expenditures	370,288,880	411,850,000	632,600,000	661,216,354
Total	820,953,503	873,609,672	1,130,067,158	1,150,016,668
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	706.000	705.000	741.000	741.000
Positions - FTE COUNT	1038.058	1038.058	975.201	975.201
Personal Services	121,513,775	123,429,279	144,764,167	148,443,607
All Other	139,625,504	132,736,384	155,937,557	156,797,712
Capital Expenditures	9,538,880	1,100,000	1,950,000	1,600,000
Total	270,678,159	257,265,663	302,651,724	306,841,319
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	30,134,383	30,655,100	30,470,514	31,162,515
All Other	82,937,595	70,342,248	70,342,248	70,342,248
Capital Expenditures	272,150,000	247,150,000	374,150,000	374,150,000
Total	385,221,978	348,147,348	474,962,762	475,654,763
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	4,318,097	4,378,353	4,639,045	4,739,339
All Other	16,151,219	30,821,219	22,841,690	22,235,970
Capital Expenditures	78,600,000	163,600,000	256,500,000	285,466,354
Total	99,069,316	198,799,572	283,980,735	312,441,663
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	10,000,000	23,000,000	14,201,000	2,500
Capital Expenditures	10,000,000			
Total	20,000,000	23,000,000	14,201,000	2,500
Department Summary - TRANSPORTATION FACILITIES FUND				
All Other	2,200,000	2,200,000	3,000,000	3,000,000
Total	2,200,000	2,200,000	3,000,000	3,000,000
Department Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Positions - FTE COUNT	125.125	125.125	126.125	126.125
Personal Services	12,558,210	12,878,345	13,769,499	14,158,557
All Other	18,228,132	18,196,047	21,996,654	22,197,922
Total	30,786,342	31,074,392	35,766,153	36,356,479
Department Summary - INDUSTRIAL DRIVE FACILITY FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
Department Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	84.000	84.000	96.000	96.000
Positions - FTE COUNT	9.793	9.793	8.509	8.509
Personal Services	8,073,016	8,189,610	9,983,285	10,204,243
All Other	4,424,692	4,433,087	5,021,499	5,015,701
Total	12,497,708	12,622,697	15,004,784	15,219,944

ADMINISTRATION 0339

What the Budget purchases:

The Administration program provides financial planning and analysis, accounting and budgetary processes and legal and administrative support services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	95,000	94,000	94,000	94,000
Personal Services	9,108,155	9,292,993	10,019,803	10,260,775
All Other	4,328,720	4,304,827	4,304,827	4,304,827
Total	13,436,875	13,597,820	14,324,630	14,565,602

2023-24 2024-25

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resource needs associated with MaineDOT's capital programs. Four of the positions are funded 100% Highway Fund and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant exception positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	147,861	156,510
Total	147,861	156,510

2023-24 2024-25

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Information Technology.

HIGHWAY FUND

All Other	207,687	217,369
Total	207,687	217,369

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	95,000	94,000	95,000	95,000
Personal Services	9,108,155	9,292,993	10,167,664	10,417,285
All Other	4,328,720	4,304,827	4,512,514	4,522,196
Total	13,436,875	13,597,820	14,680,178	14,939,481

CALLAHAN MINE SITE RESTORATION Z007

What the Budget purchases:

The Callahan Mine Site Restoration program provides funding for mitigation expenses at the Callahan Mine Site.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	740,000	740,000	740,000	740,000
Total	740,000	740,000	740,000	740,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	740,000	740,000	740,000	740,000
Total	740,000	740,000	740,000	740,000

CHARGING INFRASTRUCTURE Z317

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	3,000,000	5,000,000	500	500
Total	3,000,000	5,000,000	500	500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	3,000,000	5,000,000	500	500
Total	3,000,000	5,000,000	500	500

FLEET SERVICES 0347

What the Budget purchases:

The Fleet Services program provides a fleet of equipment and vehicles for the department, which are used to perform the daily tasks of making Maine's transportation system more safe and efficient.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Positions - FTE COUNT	125.125	125.125	126.125	126.125
Personal Services	12,558,210	12,878,345	13,769,499	14,158,557
All Other	18,228,132	18,196,047	18,196,047	18,196,047
Total	30,786,342	31,074,392	31,965,546	32,354,604

2023-24 2024-25

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Information Technology.

FLEET SERVICES FUND - DOT

All Other	200,607	401,875
Total	200,607	401,875

2023-24 2024-25

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for MaineDOT.

FLEET SERVICES FUND - DOT

All Other	3,600,000	3,600,000
Total	3,600,000	3,600,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - FLEET SERVICES FUND - DOT

Positions - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Positions - FTE COUNT	125.125	125.125	126.125	126.125
Personal Services	12,558,210	12,878,345	13,769,499	14,158,557
All Other	18,228,132	18,196,047	21,996,654	22,197,922
Total	30,786,342	31,074,392	35,766,153	36,356,479

HIGHWAY & BRIDGE CAPITAL 0406

What the Budget purchases:

The Highway and Bridge Capital program provides for capital improvement of the federal aid and state highway network making a safe, efficient and effective infrastructure available for all users.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	457,000	457,000	457,000	457,000
Positions - FTE COUNT	20.154	20.154	20.154	20.154
Personal Services	21,638,776	22,022,015	24,322,827	24,830,746
All Other	19,832,976	15,192,588	15,192,588	15,192,588
Capital Expenditures	4,938,880			
Total	46,410,632	37,214,603	39,515,415	40,023,334

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	25,756,841	26,191,285	27,164,205	27,727,851
All Other	47,655,513	47,655,513	47,655,513	47,655,513
Capital Expenditures	248,000,000	233,000,000		
Total	321,412,354	306,846,798	74,819,718	75,383,364

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,467,753	2,511,267	2,613,340	2,669,425
All Other	4,589,564	4,589,564	4,589,564	4,589,564
Capital Expenditures	55,000,000	140,000,000		
Total	62,057,317	147,100,831	7,202,904	7,258,989

	2023-24	2024-25
Initiative: Provides capital funding needed to achieve the revised and prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, sub-section 7.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	50,000,000	80,000,000
Total	50,000,000	80,000,000

	2023-24	2024-25
Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resource needs associated with MaineDOT's capital programs. Four of the positions are funded 100% Highway Fund and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant exception positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.		

HIGHWAY FUND		
Positions - LEGISLATIVE COUNT		35,000
Positions - FTE COUNT		-1,000
Personal Services		1,752,943
Total		1,850,306

FEDERAL EXPENDITURES FUND		
Personal Services		1,947,788
Total		2,055,931

OTHER SPECIAL REVENUE FUNDS		
Personal Services		194,750
Total		205,525

Transportation, Department of

	2023-24	2024-25
Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	360,000,000	360,000,000
Total	360,000,000	360,000,000
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	30,000,000	30,000,000
Total	30,000,000	30,000,000

	2023-24	2024-25
Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Information Technology.		
HIGHWAY FUND		
All Other	2,036,229	2,252,671
Total	2,036,229	2,252,671

	2023-24	2024-25
Initiative: Provides the allocation to spend GARVEE bond proceeds for highway and bridge needs.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	25,000,000	25,000,000
Total	25,000,000	25,000,000

	2023-24	2024-25
Initiative: Provides one-time funding for highway and bridge capital projects.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	100,000,000	100,000,000
Total	100,000,000	100,000,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	457.000	457.000	492.000	492.000
Positions - FTE COUNT	20.154	20.154	19.154	19.154
Personal Services	21,638,776	22,022,015	26,075,770	26,681,052
All Other	19,832,976	15,192,588	17,228,817	17,445,259
Capital Expenditures	4,938,880			
Total	46,410,632	37,214,603	43,304,587	44,126,311

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	25,756,841	26,191,285	29,111,993	29,783,782
All Other	47,655,513	47,655,513	47,655,513	47,655,513
Capital Expenditures	248,000,000	233,000,000	360,000,000	360,000,000
Total	321,412,354	306,846,798	436,767,506	437,439,295

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,467,753	2,511,267	2,808,090	2,874,950
All Other	4,589,564	4,589,564	4,589,564	4,589,564
Capital Expenditures	55,000,000	140,000,000	205,000,000	235,000,000
Total	62,057,317	147,100,831	212,397,654	242,464,514

HIGHWAY LIGHT CAPITAL Z095

What the Budget purchases:

The Highway Light Capital program provides funding for light capital treatments that have a useful life of less than 10 years.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND				
Personal Services	3,000,000	2,459,000		
All Other	2,250,000			
Capital Expenditures	3,500,000			
Total	8,750,000	2,459,000	0	0

Program Summary - FEDERAL EXPENDITURES FUND

Capital Expenditures	10,000,000			
Total	10,000,000	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	22,100,000	22,100,000		
Total	22,100,000	22,100,000	0	0

2023-24 2024-25

Initiative: Provides authority to spend the return of the cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		28,966,354
Total	0	28,966,354

2023-24 2024-25

Initiative: Provides funding for the Highway Light Capital program at a level to provide approximately 500 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

HIGHWAY FUND

Personal Services		3,705,000	3,705,000
All Other		2,925,000	2,925,000
Capital Expenditures		1,350,000	1,000,000
Total		7,980,000	7,630,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		30,000,000	
Total		30,000,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - HIGHWAY FUND

Personal Services	3,000,000	2,459,000	3,705,000	3,705,000
All Other	2,250,000		2,925,000	2,925,000
Capital Expenditures	3,500,000		1,350,000	1,000,000
Total	8,750,000	2,459,000	7,980,000	7,630,000

Revised Program Summary - FEDERAL EXPENDITURES FUND

Capital Expenditures	10,000,000			
Total	10,000,000	0	0	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures	22,100,000	22,100,000	30,000,000	28,966,354
Total	22,100,000	22,100,000	30,000,000	28,966,354

INFRASTRUCTURE ADAPTATION FUND Z318

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	5,000,000	15,000,000	14,200,000	1,500
Total	5,000,000	15,000,000	14,200,000	1,500

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	5,000,000	15,000,000	14,200,000	1,500
Total	5,000,000	15,000,000	14,200,000	1,500

LOCAL ROAD ASSISTANCE PROGRAM 0337

What the Budget purchases:

Local Road Assistance Program funding provides a financial and administrative partnership with municipalities targeted to the capital needs of rural roads and highways and reflective of urban maintenance responsibilities on state and state-aid roads.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND				
All Other	21,644,060	21,519,135	21,519,135	21,519,135
Total	21,644,060	21,519,135	21,519,135	21,519,135

2023-24 2024-25

Initiative: Adjusts funding for the Local Road Assistance program at the correct proportioned rate in accordance with Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND

All Other		2,696,457	3,030,687
Total		2,696,457	3,030,687

2023-24 2024-25

Initiative: Provides funding for the Highway Light Capital program at a level to provide approximately 500 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

HIGHWAY FUND

All Other		718,200	686,700
Total		718,200	686,700

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - HIGHWAY FUND				
All Other	21,644,060	21,519,135	24,933,792	25,236,522
Total	21,644,060	21,519,135	24,933,792	25,236,522

MAINTENANCE AND OPERATIONS 0330

What the Budget purchases:

Funding in the Maintenance and Operations program provides maintenance for highway and bridges, and traffic control devices and signs for the proper and safe utilization of the system by the motoring public.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	154.000	154.000	154.000	154.000
Positions - FTE COUNT	1017.904	1017.904	1017.057	1017.057
Personal Services	87,766,844	89,655,271	110,207,769	113,239,921
All Other	85,320,894	85,408,485	79,158,485	79,158,485
Capital Expenditures	1,100,000	1,100,000		
Total	174,187,738	176,163,756	189,366,254	192,398,406

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	4,008,953	4,088,870	968,703	979,831
All Other	5,106,169	5,106,169	5,106,169	5,106,169
Total	9,115,122	9,195,039	6,074,872	6,086,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,374,886	1,374,886	1,374,886	1,374,886
Total	1,374,886	1,374,886	1,374,886	1,374,886

Program Summary - INDUSTRIAL DRIVE FACILITY FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2023-24 2024-25

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resource needs associated with MaineDOT's capital programs. Four of the positions are funded 100% Highway Fund and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant exception positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND

Positions - FTE COUNT		-61.010	-61.010
Personal Services		(5,392,036)	(5,599,651)
Total		(5,392,036)	(5,599,651)

2023-24 2024-25

Initiative: Provides funding to support Fleet Services in the operation of vehicles and equipment necessary to maintain the transportation system.

HIGHWAY FUND

All Other		10,398,321	10,748,474
Total		10,398,321	10,748,474

Transportation, Department of

2023-24 2024-25

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Information Technology.

HIGHWAY FUND

All Other

	278,235	151,804
Total	278,235	151,804

2023-24 2024-25

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

HIGHWAY FUND

Capital Expenditures

	600,000	600,000
Total	600,000	600,000

2023-24 2024-25

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for MaineDOT.

HIGHWAY FUND

All Other

	3,600,000	3,600,000
Total	3,600,000	3,600,000

2023-24 2024-25

Initiative: Provides funding for increased costs of critical items including paint, salt, culverts, guardrail parts, plow blades, building maintenance and vehicle parts.

HIGHWAY FUND

All Other

	5,400,000	5,400,000
Total	5,400,000	5,400,000

Actual **Current** **Budgeted** **Budgeted**
2021-22 **2022-23** **2023-24** **2024-25**

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	154.000	154.000	154.000	154.000
Positions - FTE COUNT	1017.904	1017.904	956.047	956.047
Personal Services	87,766,844	89,655,271	104,815,733	107,640,270
All Other	85,320,894	85,408,485	98,835,041	99,058,763
Capital Expenditures	1,100,000	1,100,000	600,000	600,000
Total	174,187,738	176,163,756	204,250,774	207,299,033

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	4,008,953	4,088,870	968,703	979,831
All Other	5,106,169	5,106,169	5,106,169	5,106,169
Total	9,115,122	9,195,039	6,074,872	6,086,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,374,886	1,374,886	1,374,886	1,374,886
Total	1,374,886	1,374,886	1,374,886	1,374,886

Revised Program Summary - INDUSTRIAL DRIVE FACILITY FUND

All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

MULTIMODAL - AVIATION 0294

What the Budget purchases:

The Multimodal - Aviation program provides, plans, promotes and executes the coordinated development of all facets of aviation within the State of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000		
Total	1,885,782	1,885,782	1,585,782	1,585,782

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	241,118	242,538	239,786	245,918
All Other	957,000	957,000	957,000	957,000
Total	1,198,118	1,199,538	1,196,786	1,202,918

2023-24 2024-25

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Capital Expenditures			300,000	300,000
		Total	300,000	300,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000	300,000	300,000
Total	1,885,782	1,885,782	1,885,782	1,885,782

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	241,118	242,538	239,786	245,918
All Other	957,000	957,000	957,000	957,000
Total	1,198,118	1,199,538	1,196,786	1,202,918

MULTIMODAL - FREIGHT RAIL 0350

What the Budget purchases:

The Multimodal - Freight Rail program provides support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	100,000	100,000	100,000	100,000
Capital Expenditures	10,000,000	10,000,000		
Total	10,100,000	10,100,000	100,000	100,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	198,693	204,006	221,341	222,253
All Other	1,467,904	1,467,904	1,467,904	1,467,904
Capital Expenditures	500,000	500,000		
Total	2,166,597	2,171,910	1,689,245	1,690,157

2023-24 2024-25

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Capital Expenditures	10,000,000	10,000,000
Total	10,000,000	10,000,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	500,000	500,000
Total	500,000	500,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	100,000	100,000	100,000	100,000
Capital Expenditures	10,000,000	10,000,000	10,000,000	10,000,000
Total	10,100,000	10,100,000	10,100,000	10,100,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	198,693	204,006	221,341	222,253
All Other	1,467,904	1,467,904	1,467,904	1,467,904
Capital Expenditures	500,000	500,000	500,000	500,000
Total	2,166,597	2,171,910	2,189,245	2,190,157

MULTIMODAL - ISLAND FERRY SERVICE Z016

What the Budget purchases:

The Multimodal - Island Ferry Service program provides support to the Maine State Ferry Service as ferries are an integral part of the highway system, carry motor vehicles and are the only method of vehicular transportation available to and from the islands.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND				
All Other	6,248,854	6,311,349	6,311,349	6,311,349
Total	6,248,854	6,311,349	6,311,349	6,311,349

Program Summary - ISLAND FERRY SERVICES FUND

Positions - LEGISLATIVE COUNT	84.000	84.000	85.000	85.000
Positions - FTE COUNT	9.793	9.793	8.509	8.509
Personal Services	8,073,016	8,189,610	8,641,475	8,825,213
All Other	4,424,692	4,433,087	4,433,087	4,433,087
Total	12,497,708	12,622,697	13,074,562	13,258,300

2023-24 2024-25

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resource needs associated with MaineDOT's capital programs. Four of the positions are funded 100% Highway Fund and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant exception positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND

All Other		64,261	67,890
Total		64,261	67,890

2023-24 2024-25

Initiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Maine Revised Statutes, Title 23, section 4210-C.

HIGHWAY FUND

All Other		225,932	317,801
Total		225,932	317,801

2023-24 2024-25

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Information Technology.

HIGHWAY FUND

All Other		44,206	41,307
Total		44,206	41,307

ISLAND FERRY SERVICES FUND

All Other		88,412	82,614
Total		88,412	82,614

2023-24 2024-25

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for MaineDOT.

HIGHWAY FUND

All Other

	250,000	250,000
Total	250,000	250,000

ISLAND FERRY SERVICES FUND

All Other

	500,000	500,000
Total	500,000	500,000

2023-24 2024-25

Initiative: Continues and makes permanent 5 Ferry Deckhand positions and 5 Ferry Able Seaman positions previously established by Financial Order 02351 F3 and establishes one Public Service Manager II position to serve as Transportation Resource Manager. The positions are funded 100% Enterprise Funds with Highway Fund support as provided for in Title 23, section 4210-C.

HIGHWAY FUND

All Other

	365,063	380,135
Total	365,063	380,135

ISLAND FERRY SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

Positions - LEGISLATIVE COUNT	11,000	11,000
Personal Services	858,646	896,050
Total	858,646	896,050

2023-24 2024-25

Initiative: Provides funding for Ferry Service Recruitment and Retention Stipends.

HIGHWAY FUND

All Other

	241,582	241,490
Total	241,582	241,490

ISLAND FERRY SERVICES FUND

Personal Services

	483,164	482,980
Total	483,164	482,980

Actual **Current** **Budgeted** **Budgeted**
2021-22 **2022-23** **2023-24** **2024-25**

Revised Program Summary - HIGHWAY FUND

All Other

	6,248,854	6,311,349	7,502,393	7,609,972
Total	6,248,854	6,311,349	7,502,393	7,609,972

Revised Program Summary - ISLAND FERRY SERVICES FUND

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

Positions - LEGISLATIVE COUNT	84,000	84,000	96,000	96,000
Positions - FTE COUNT	9,793	9,793	8,509	8,509
Personal Services	8,073,016	8,189,610	9,983,285	10,204,243
All Other	4,424,692	4,433,087	5,021,499	5,015,701
Total	12,497,708	12,622,697	15,004,784	15,219,944

MULTIMODAL - PASSENGER RAIL Z139

What the Budget purchases:

The Multimodal - Passenger Rail program pays the state match for the operations of the Northern New England Passenger Rail Authority (NNEPRA). These funds will match federal funding of approximately \$8 million each year of Congestion Mitigation, Air Quality funding from the Federal Highway Administration that is received directly by NNEPRA outside of the state budget process.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,330,000	2,000,000	2,000,000	2,000,000
Total	2,330,000	2,000,000	2,000,000	2,000,000

2023-24 2024-25

Initiative: Provides funding for the increased operating costs of the Downeaster Train service.

OTHER SPECIAL REVENUE FUNDS

All Other	1,200,000	1,800,000
Total	1,200,000	1,800,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,330,000	2,000,000	3,200,000	3,800,000
Total	2,330,000	2,000,000	3,200,000	3,800,000

MULTIMODAL - PORTS AND MARINE 0323

What the Budget purchases:

The Multimodal - Ports and Marine funding provides support for Oceangate and the Small Harbor Improvement program projects, which assist in the development of cargo port and intermodal facilities so that existing international trade is efficiently handled and new growth is enhanced.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,150,000	1,650,000	1,650,000	1,650,000
Capital Expenditures	50,000	50,000		
Total	1,200,000	1,700,000	1,650,000	1,650,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	277,799	285,184	270,456	285,249
All Other	59,500	59,500	59,500	59,500
Total	337,299	344,684	329,956	344,749

2023-24 2024-25

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Capital Expenditures			50,000	50,000
		Total	50,000	50,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,150,000	1,650,000	1,650,000	1,650,000
Capital Expenditures	50,000	50,000	50,000	50,000
Total	1,200,000	1,700,000	1,700,000	1,700,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	277,799	285,184	270,456	285,249
All Other	59,500	59,500	59,500	59,500
Total	337,299	344,684	329,956	344,749

MULTIMODAL - TRANSIT 0443

What the Budget purchases:

The Multimodal - Transit program provides for the development and maintenance of a permanent and effective public transportation system with particular regard to low-income, elderly persons and persons with disabilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	368,589	374,945	389,818	398,902
All Other	26,130,612	13,035,265	13,035,265	13,035,265
Capital Expenditures	3,800,000	3,800,000		
Total	30,299,201	17,210,210	13,425,083	13,434,167

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,158	10,218	10,714	10,814
All Other	1,395,665	1,395,665	1,395,665	1,395,665
Total	1,405,823	1,405,883	1,406,379	1,406,479

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	2,000,000	3,000,000	500	500
Total	2,000,000	3,000,000	500	500

2023-24 2024-25

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Capital Expenditures	3,800,000	3,800,000
Total	3,800,000	3,800,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	368,589	374,945	389,818	398,902
All Other	26,130,612	13,035,265	13,035,265	13,035,265
Capital Expenditures	3,800,000	3,800,000	3,800,000	3,800,000
Total	30,299,201	17,210,210	17,225,083	17,234,167

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,158	10,218	10,714	10,814
All Other	1,395,665	1,395,665	1,395,665	1,395,665
Total	1,405,823	1,405,883	1,406,379	1,406,479

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	2,000,000	3,000,000	500	500
Total	2,000,000	3,000,000	500	500

MULTIMODAL TRANSPORTATION FUND Z017

What the Budget purchases:

The Multimodal Transportation Fund program provides maintenance and operational support for the enhancement of transit, aeronautics and railroad throughout Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,209,519	1,209,519	1,209,519	1,209,519
Total	1,209,519	1,209,519	1,209,519	1,209,519

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	1,022,576	1,025,140	388,659	400,155
All Other	2,074,079	17,074,079	2,074,079	2,074,079
Capital Expenditures	1,000,000	1,000,000		
Total	4,096,655	19,099,219	2,462,738	2,474,234

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Capital Expenditures	10,000,000			
Total	10,000,000	0	0	0

2023-24 2024-25

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		1,000,000	1,000,000
Total		1,000,000	1,000,000

2023-24 2024-25

Initiative: Provides funding for engineering services performed by department staff for projects financed through General Fund General Obligation Bond funds and adjusts the All Other to the anticipated revenue and expenditure level for the biennium.

OTHER SPECIAL REVENUE FUNDS

Personal Services		599,999	600,000
All Other		3,788,659	3,800,155
Total		4,388,658	4,400,155

2023-24 2024-25

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS

All Other		115,400	105,000
Total		115,400	105,000

2023-24 2024-25

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

All Other		1,916,412	709,596
Total		1,916,412	709,596

2023-24 2024-25

Initiative: Provides authority to expend funds transferred from the General Fund to support Multimodal Transportation Fund.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			20,000,000	20,000,000
		Total	20,000,000	20,000,000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,209,519	1,209,519	1,209,519	1,209,519
Total	1,209,519	1,209,519	1,209,519	1,209,519

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	1,022,576	1,025,140	988,658	1,000,155
All Other	2,074,079	17,074,079	7,894,550	6,688,830
Capital Expenditures	1,000,000	1,000,000	21,000,000	21,000,000
Total	4,096,655	19,099,219	29,883,208	28,688,985

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Capital Expenditures	10,000,000			
Total	10,000,000	0	0	0

RECEIVABLES 0344

What the Budget purchases:

The Receivables program provides a funding mechanism to allow the department to provide services to various municipalities and be reimbursed by each municipality and to repair state property damage where insurance companies are involved and be reimbursed by respective companies.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	100,000	100,000	100,000	100,000
All Other	912,121	912,121	912,121	912,121
Total	1,012,121	1,012,121	1,012,121	1,012,121

2023-24 2024-25

Initiative: NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	100,000	100,000	100,000	100,000
All Other	912,121	912,121	912,121	912,121
Total	1,012,121	1,012,121	1,012,121	1,012,121

STATE INFRASTRUCTURE BANK 0870

What the Budget purchases:

The State Infrastructure Bank program provides a financing mechanism to allow greater flexibility and additional funds for needed transportation infrastructure projects in the State by making a loan program available to counties and municipalities, state agencies and quasi-state government agencies and public and private utility districts for eligible transportation projects.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

SUPPLEMENTAL TRANSPORTATION FUND Z281

What the Budget purchases:

This program receives revenues from fines paid by motor vehicle operators who violate Maine's mobile handheld electronic device while operating a motor vehicle law, which can be used by the department for transportation-related projects and services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	100,500	100,500	100,500	100,500
Total	100,500	100,500	100,500	100,500

2023-24 **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	100,500	100,500	100,500	100,500
Total	100,500	100,500	100,500	100,500

TRANSPORTATION FACILITIES Z010

What the Budget purchases:

The Transportation Facilities program provides the Maine Department of Transportation with an organized and managed program to address the ongoing capital and maintenance needs of more than 600 buildings.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - TRANSPORTATON FACILITIES FUND				
All Other	2,200,000	2,200,000	2,200,000	2,200,000
Total	2,200,000	2,200,000	2,200,000	2,200,000

2023-24 2024-25

Initiative: Provides funding for increased costs of critical items including paint, salt, culverts, guardrail parts, plow blades, building maintenance and vehicle parts.

TRANSPORTATON FACILITIES FUND

All Other		800,000	800,000
Total		800,000	800,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - TRANSPORTATON FACILITIES FUND				
All Other	2,200,000	2,200,000	3,000,000	3,000,000
Total	2,200,000	2,200,000	3,000,000	3,000,000

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2024 and June 30, 2025

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 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; 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:

PART A

Sec. A-1. Appropriations and allocations. In order to provide for the necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2024 and June 30, 2025, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

PART B

Sec. B-1. Programmed GARVEE bonding level for 2024-2025 biennium. Notwithstanding any other provision of law and pursuant to the Maine Revised Statutes, Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from time to time up to \$50,000,000 of GARVEE bonds for highway and bridge needs statewide to be repaid solely from annual federal transportation appropriations for funding for qualified transportation projects.

**PART B
SUMMARY**

This Part allows the Maine Municipal Bond Bank to issue up to \$50,000,000 of GARVEE bonds for highway and bridge needs.

PART C

Sec. C-1. Attrition savings. Notwithstanding any other provision of law to the contrary, the attrition rate for the 2024-2025 biennium is increased from 1.6% to 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

Sec. C-2. Calculation and transfer. Notwithstanding any other provision of law to the contrary, the State Budget Officer shall calculate the amount of savings in this Part that applies against each Highway Fund account for all departments and agencies from savings associated with attrition in fiscal year 2023-24 and fiscal year 2024-25 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2023-24 and fiscal year 2024-25. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2023.

Sec. C-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.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$5,231,242)	(\$5,320,362)
HIGHWAY FUND TOTAL	(\$5,231,242)	(\$5,320,362)

**PART C
SUMMARY**

This Part sets the attrition rate for the 2024-2025 biennium from 1.6% to 5% for executive branch departments and agencies.

PART D

Sec. D-1. Transfer of Highway Fund unallocated balance; capital program needs; Department of Transportation. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, at the close of the fiscal years 2023-24 and 2024-25 the State Controller shall transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute to the Department of Transportation Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs for capital or all other needs. The Commissioner of Transportation is authorized to allot these funds by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The transferred amounts are considered adjustments to allocations. Within 30 days of

approval of the financial order, the Commissioner of Transportation shall provide to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters a report detailing the financial status of the department's capital program.

**PART D
SUMMARY**

This Part requires the State Controller to transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after all commitments to the Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs within the Department of Transportation for capital needs.

PART E

Sec. F-1. Transfer authorized. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, for the fiscal years ending June 30, 2024 and June 30, 2025 the Commissioner of Transportation is authorized to transfer, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, identified Highway Fund Personal Services savings to the Department of Transportation Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs for capital or all other needs. The financial order must identify the specific savings after all adjustments that may be required by the State Controller to ensure that all financial commitments have been met in Personal Services after assuming all costs for that program including collective bargaining costs. The Commissioner of Transportation shall provide a report by September 15, 2024 and September 15, 2025 to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters detailing the financial adjustments to the Highway Fund.

**PART E
SUMMARY**

This Part authorizes the Commissioner of the Department of Transportation to transfer Highway Fund Personal Services balances available at the end fiscal years 2023-24 and 2024-25 to the Department of Transportation, Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs for Capital or All Other needs. The funds may be allocated by financial order upon the recommendation of the State Budget Officer and the approval of the Governor.

PART F

Sec. H-1. Authorization to issue TransCap Trust Fund revenue bonds. Notwithstanding any other provision of law, the Maine Municipal Bond Bank, at the request of the Department of Transportation, is authorized to issue TransCap Trust Fund revenue bonds as provided in the Maine Revised Statutes, Title 30-A, section 6006-G from time to time in amounts that in total do not exceed \$200,000,000 from the effective date of this bill through fiscal year 2024-25 for the purpose of making capital improvements to the State's transportation infrastructure.

PART F SUMMARY

This Part authorizes the Maine Municipal Bond Bank, at the request of the Department of Transportation to issue up to \$200,000,000 in TransCap Trust Fund revenue bonds to support capital improvements to the State's transportation infrastructure.

PART G

Sec. G-1. 36 MRSA §2903, sub-§6 as amended by PL 2007, c. 538, Pt L, §1 is further amended to read:

6. Beginning July 1, 2009 and ending June 30, 2023, the Treasurer of State shall deposit monthly into the TransCap Trust Fund established in Title 30-A, section 6006-G 7.5% of the excise tax after the distribution of taxes pursuant to section 2903-D imposed under subsection 1. Beginning July 1, 2023, the Treasurer of State shall deposit monthly into the TransCap Trust Fund established in Title 30-A, section 6006-G 10.25% of the excise tax after the distribution of taxes pursuant to section 2903-D imposed under subsection 1.

Sec. G-2. 36 MRSA §3203, sub-§4 as amended by PL 2009, c. 496, §19 is further amended to read:

4. Highway Fund. All taxes and fines collected under this chapter must be credited to the Highway Fund, except that beginning July 1, 2009 and ending June 30, 2023, the Treasurer of State shall deposit monthly into the TransCap Trust Fund established in Title 30-A, section 6006-G 7.5% of the excise tax imposed under subsection 1-B, and beginning July 1, 2023, the Treasurer of State shall deposit monthly into the TransCap Trust Fund established in Title 30-A, section 6006-G 10.25% of the excise tax imposed under subsection 1 B.

PART G SUMMARY

This Part increases the amount of fuel tax revenue dedicated to the TransCap Trust Fund beginning in fiscal year 2023-24.