

STATE OF MAINE

IN THE YEAR OF OUR LORD

TWO THOUSAND TWENTY-THREE

H.P. 257 - L.D. 424

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

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

PART A

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Accident - Sickness - Health Insurance 0455**

Initiative: BASELINE BUDGET

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

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,484,670	\$1,524,200
All Other	\$1,607,403	\$1,607,403
	<u> </u>	<u> </u>

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$3,092,073	\$3,131,603
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FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$97,160	\$101,161
All Other	\$47,876	\$47,876

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$145,036	\$149,037
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Accident - Sickness - Health Insurance 0455

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2023-24	2024-25
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Personal Services	\$7,259	\$10,817
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ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$7,259	\$10,817
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Accident - Sickness - Health Insurance 0455

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2023-24	2024-25
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Personal Services	\$122,487	\$129,126
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ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$122,487	\$129,126
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ACCIDENT - SICKNESS - HEALTH INSURANCE 0455

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$772,957	\$772,957
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RETIREE HEALTH INSURANCE FUND	2023-24	2024-25
All Other	\$116,951,295	\$116,951,295

RETIREE HEALTH INSURANCE FUND TOTAL	\$116,951,295	\$116,951,295
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ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,614,416	\$1,664,143
All Other	\$1,607,403	\$1,607,403
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	<u>\$3,221,819</u>	<u>\$3,271,546</u>

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

Administration - Human Resources 0038

Initiative: BASELINE BUDGET

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

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

Administration - Human Resources 0038

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

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

ADMINISTRATION - HUMAN RESOURCES 0038

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21,000	21,000
Personal Services	\$2,693,177	\$2,763,086
All Other	\$365,705	\$365,705
GENERAL FUND TOTAL	\$3,058,882	\$3,128,791

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

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

Initiative: BASELINE BUDGET

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

ADULT USE CANNABIS PUBLIC HEALTH AND SAFETY FUND AND MUNICIPAL OPT-IN FUND Z263

PROGRAM SUMMARY

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

Adult Use Cannabis Regulatory Coordination Fund Z264

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25,000	25,000
Personal Services	\$2,830,817	\$2,894,254
All Other	\$20,331	\$20,331
GENERAL FUND TOTAL	\$2,851,148	\$2,914,585

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$325,179	\$341,888
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$875,179	\$891,888

Adult Use Cannabis Regulatory Coordination Fund Z264

Initiative: Provides one-time funding for an upgrade to the trace and track system in the Office of Cannabis Policy in order to comply with Public Law 2021, chapter 628, An Act To Allow the State's Adult Use Marijuana Tracking System To Track Plants and Products by Group.

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

ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$2,830,817	\$2,894,254
All Other	\$170,331	\$20,331
GENERAL FUND TOTAL	\$3,001,148	\$2,914,585

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$325,179	\$341,888
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$875,179	\$891,888

Alcoholic Beverages - General Operation 0015

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$600,958	\$615,942
All Other	\$192,380,991	\$192,380,991

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

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$600,958	\$615,942
All Other	\$192,380,991	\$192,380,991

STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$192,981,949	\$192,996,933
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American Rescue Plan Audit, Controller and Program Management Z302

Initiative: BASELINE BUDGET

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

**AMERICAN RESCUE PLAN AUDIT, CONTROLLER AND PROGRAM
MANAGEMENT Z302**

PROGRAM SUMMARY

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

Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$1,688,414	\$1,710,190
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Budget - Bureau of the 0055

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

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

GENERAL FUND TOTAL	\$6,357	\$9,661
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BUDGET - BUREAU OF THE 0055

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$1,694,771	\$1,719,851
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Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	88.000	88.000
Personal Services	\$6,648,736	\$6,809,471
All Other	\$7,316,050	\$7,316,050

GENERAL FUND TOTAL	\$13,964,786	\$14,125,521
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$711,277	\$711,277

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

REAL PROPERTY LEASE INTERNAL SERVICE	\$26,928,200	\$26,937,129
FUND TOTAL		

BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	88,000	88,000
Personal Services	\$6,648,736	\$6,809,471
All Other	\$7,316,050	\$7,316,050
GENERAL FUND TOTAL	<u>\$13,964,786</u>	<u>\$14,125,521</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$711,277	\$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,277</u>	<u>\$711,277</u>

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$342,323	\$351,252
All Other	\$26,585,877	\$26,585,877

REAL PROPERTY LEASE INTERNAL SERVICE	\$26,928,200	\$26,937,129
FUND TOTAL		

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

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	<u>\$310,587</u>	<u>\$310,587</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$645,000	\$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,000</u>	<u>\$645,000</u>

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

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$310,587	\$310,587

GENERAL FUND TOTAL	\$310,587	\$310,587
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$645,000	\$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000
Bureau of Revenue Services Fund 0885		
Initiative: BASELINE BUDGET		
BUREAU OF REVENUE SERVICES FUND	2023-24	2024-25
All Other	\$151,720	\$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720
BUREAU OF REVENUE SERVICES FUND 0885		
PROGRAM SUMMARY		
BUREAU OF REVENUE SERVICES FUND	2023-24	2024-25
All Other	\$151,720	\$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720
Capital Construction/Repairs/Improvements - Administration 0059		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$301,836	\$301,836
GENERAL FUND TOTAL	\$301,836	\$301,836
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -		
ADMINISTRATION 0059		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$301,836	\$301,836
GENERAL FUND TOTAL	\$301,836	\$301,836
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$948,359	\$948,359

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

Initiative: BASELINE BUDGET

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

CENTRAL ADMINISTRATIVE APPLICATIONS Z234

PROGRAM SUMMARY

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

Central Fleet Management 0703

Initiative: BASELINE BUDGET

CENTRAL MOTOR POOL	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,260,839	\$1,300,231
All Other	\$8,049,202	\$8,049,202
CENTRAL MOTOR POOL TOTAL	<u>\$9,310,041</u>	<u>\$9,349,433</u>

Central Fleet Management 0703

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

CENTRAL MOTOR POOL	2023-24	2024-25
Personal Services	\$46,766	\$51,655
CENTRAL MOTOR POOL TOTAL	<u>\$46,766</u>	<u>\$51,655</u>

CENTRAL FLEET MANAGEMENT 0703

PROGRAM SUMMARY

CENTRAL MOTOR POOL	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,307,605	\$1,351,886
All Other	\$8,049,202	\$8,049,202
CENTRAL MOTOR POOL TOTAL	<u>\$9,356,807</u>	<u>\$9,401,088</u>

Central Services - Purchases 0004

Initiative: BASELINE BUDGET

POSTAL, PRINTING AND SUPPLY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	31,000	31,000
Personal Services	\$2,551,392	\$2,624,428
All Other	\$1,542,220	\$1,542,220

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

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

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

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

PROGRAM SUMMARY

POSTAL, PRINTING AND SUPPLY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	31,000	31,000
Personal Services	\$2,560,624	\$2,634,332
All Other	\$1,542,220	\$1,542,220

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

Initiative: BASELINE BUDGET

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

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

PROGRAM SUMMARY

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

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

Initiative: BASELINE BUDGET

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

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

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$408,408,000	\$408,408,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$408,408,000</u>	<u>\$408,408,000</u>

Debt Service - Government Facilities Authority 0893

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$21,955,674	\$21,955,674
GENERAL FUND TOTAL	<u>\$21,955,674</u>	<u>\$21,955,674</u>

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$21,955,674	\$21,955,674
GENERAL FUND TOTAL	<u>\$21,955,674</u>	<u>\$21,955,674</u>

Developmental Services Oversight and Advisory Board Z363

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$137,682	\$137,682
GENERAL FUND TOTAL	<u>\$137,682</u>	<u>\$137,682</u>

DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$137,682	\$137,682
GENERAL FUND TOTAL	<u>\$137,682</u>	<u>\$137,682</u>

Elderly Tax Deferral Program 0650

Initiative: BASELINE BUDGET

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

ELDERLY TAX DEFERRAL PROGRAM 0650

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
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All Other	\$843,870	\$500
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$843,870	\$500
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Financial and Personnel Services - Division of 0713

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$30,000	\$30,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
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FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	275.000	275.000
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Personal Services	\$26,675,684	\$27,399,986
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All Other	\$1,628,168	\$1,628,168
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FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$28,303,852	\$29,028,154
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Financial and Personnel Services - Division of 0713

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

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
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Personal Services	\$16,238	\$16,740
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FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$16,238	\$16,740
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Financial and Personnel Services - Division of 0713

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

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
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Personal Services	\$98,037	\$103,271
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FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$98,037	\$103,271
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FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

PROGRAM SUMMARY

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

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	276.000	276.000
Personal Services	\$26,789,959	\$27,519,997
All Other	\$1,628,168	\$1,628,168
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	<u>\$28,418,127</u>	<u>\$29,148,165</u>

Homestead Property Tax Exemption Reimbursement 0886

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

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

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

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

PROGRAM SUMMARY

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

Information Services 0155

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,024,549	\$2,106,240
All Other	\$9,650,400	\$9,650,400
GENERAL FUND TOTAL	<u>\$11,674,949</u>	<u>\$11,756,640</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$4,550,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$4,550,000</u>	<u>\$0</u>
OFFICE OF INFORMATION SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	419,000	419,000
Personal Services	\$50,829,991	\$52,049,762
All Other	\$7,319,599	\$7,319,599
OFFICE OF INFORMATION SERVICES FUND TOTAL	<u>\$58,149,590</u>	<u>\$59,369,361</u>
INFORMATION SERVICES 0155 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$2,024,549	\$2,106,240
All Other	\$9,650,400	\$9,650,400
GENERAL FUND TOTAL	<u>\$11,674,949</u>	<u>\$11,756,640</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$4,550,000	\$0
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,550,000	\$0
OFFICE OF INFORMATION SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	419.000	419.000
Personal Services	\$50,829,991	\$52,049,762
All Other	\$7,319,599	\$7,319,599
	<hr/>	<hr/>
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$58,149,590	\$59,369,361
Leased Space Reserve Fund Program Z145		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
LEASED SPACE RESERVE FUND PROGRAM Z145 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
Lottery Operations 0023		
Initiative: BASELINE BUDGET		
STATE LOTTERY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,951,437	\$2,001,435
All Other	\$2,608,012	\$2,608,012
	<hr/>	<hr/>
STATE LOTTERY FUND TOTAL	\$4,559,449	\$4,609,447
LOTTERY OPERATIONS 0023 PROGRAM SUMMARY		
STATE LOTTERY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,951,437	\$2,001,435
All Other	\$2,608,012	\$2,608,012
	<hr/>	<hr/>
STATE LOTTERY FUND TOTAL	\$4,559,449	\$4,609,447

Maine Board of Tax Appeals Z146

Initiative: BASELINE BUDGET

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

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

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

PROGRAM SUMMARY

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

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

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

Initiative: BASELINE BUDGET

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

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

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

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$160,155	\$160,155
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$480,465	\$480,465

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

Initiative: BASELINE BUDGET

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

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

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

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

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

PROGRAM SUMMARY

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

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

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20,000	20,000
Personal Services	\$1,699,469	\$1,753,051
All Other	\$1,325,883	\$1,325,883

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

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20,000	20,000
Personal Services	\$1,699,469	\$1,753,051
All Other	\$1,325,883	\$1,325,883

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

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
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OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718

PROGRAM SUMMARY

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
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Property Tax Stabilization Z368

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

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

PROPERTY TAX STABILIZATION Z368

PROGRAM SUMMARY

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

Property Tax Stabilization Mandate Z369

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

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

PROPERTY TAX STABILIZATION MANDATE Z369

PROGRAM SUMMARY

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

Public Improvements - Planning/Construction - Administration 0057

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,426,113	\$1,447,608
All Other	\$1,014,951	\$1,014,951
GENERAL FUND TOTAL	<u>\$2,441,064</u>	<u>\$2,462,559</u>

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

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,000</u>	<u>\$31,000</u>
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PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,426,113	\$1,447,608
All Other	\$1,014,951	\$1,014,951
GENERAL FUND TOTAL	<u>\$2,441,064</u>	<u>\$2,462,559</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,000</u>	<u>\$31,000</u>
Purchases - Division of 0007		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13,500	13,500
Personal Services	\$1,568,447	\$1,615,935
All Other	\$521,761	\$521,761
GENERAL FUND TOTAL	<u>\$2,090,208</u>	<u>\$2,137,696</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$749,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$749,500</u>	<u>\$500</u>
PURCHASES - DIVISION OF 0007		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13,500	13,500
Personal Services	\$1,568,447	\$1,615,935
All Other	\$521,761	\$521,761
GENERAL FUND TOTAL	<u>\$2,090,208</u>	<u>\$2,137,696</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$749,500	\$500

FEDERAL EXPENDITURES FUND - ARP STATE	\$749,500	\$500
FISCAL RECOVERY TOTAL		

Renewable Energy Facilities Property Tax Exemption Z296

Initiative: BASELINE BUDGET

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

Renewable Energy Facilities Property Tax Exemption Z296

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

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

RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296

PROGRAM SUMMARY

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

Revenue Services, Bureau of 0002

Initiative: BASELINE BUDGET

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

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

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

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

Revenue Services, Bureau of 0002

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

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

Revenue Services, Bureau of 0002

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

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

Revenue Services, Bureau of 0002

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

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

Revenue Services, Bureau of 0002

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

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

Revenue Services, Bureau of 0002

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

GENERAL FUND	2023-24	2024-25
All Other	\$5,829,950	\$6,496,058

GENERAL FUND TOTAL	\$5,829,950	\$6,496,058
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Revenue Services, Bureau of 0002

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

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

GENERAL FUND TOTAL	\$1,300	\$1,350
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Revenue Services, Bureau of 0002

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

GENERAL FUND	2023-24	2024-25
All Other	\$22,000	\$0

GENERAL FUND TOTAL	\$22,000	\$0
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Revenue Services, Bureau of 0002

Initiative: Provides one-time funding for computer programming to add lines to the individual, fiduciary and corporate income tax returns required as a result of the enactment of Public Law 2021, chapter 681, An Act To Enhance Tribal-State Collaboration, To Revise the Tax Laws Regarding the Houlton Band of Maliseet Indians, the Passamaquoddy Tribe and the Penobscot Nation and To Authorize Casinos, Off-track Betting Facilities, Federally Recognized Indian Tribes and Certain Commercial Tracks To Conduct Sports Wagering.

GENERAL FUND	2023-24	2024-25
All Other	\$66,000	\$0

GENERAL FUND TOTAL	\$66,000	\$0
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Revenue Services, Bureau of 0002

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

GENERAL FUND	2023-24	2024-25
All Other	\$33,000	\$0

GENERAL FUND TOTAL	\$33,000	\$0
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Revenue Services, Bureau of 0002

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

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

REVENUE SERVICES, BUREAU OF 0002

PROGRAM SUMMARY

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

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

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

Risk Management - Claims 0008

Initiative: BASELINE BUDGET

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

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

Risk Management - Claims 0008

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

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

RISK MANAGEMENT - CLAIMS 0008

PROGRAM SUMMARY

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

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

STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>
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Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$26,880	\$26,880
GENERAL FUND TOTAL	<u>\$26,880</u>	<u>\$26,880</u>

Snow Grooming Property Tax Exemption Reimbursement Z024

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

GENERAL FUND	2023-24	2024-25
All Other	\$3,120	\$3,120
GENERAL FUND TOTAL	<u>\$3,120</u>	<u>\$3,120</u>

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$30,000	\$30,000
GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$103,219	\$108,721
All Other	\$250,531	\$250,531
OTHER SPECIAL REVENUE FUNDS TOTAL	\$353,750	\$359,252

Solid Waste Management Fund 0659

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

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

SOLID WASTE MANAGEMENT FUND 0659

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$103,219	\$108,721
All Other	\$250,531	\$250,531
OTHER SPECIAL REVENUE FUNDS TOTAL	\$353,750	\$359,252

State Benefit Mandate Defrayal Z373

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

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

STATE BENEFIT MANDATE DEFRAVAL Z373

PROGRAM SUMMARY

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

State Controller - Office of the 0056

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	27,000	27,000
Personal Services	\$3,332,552	\$3,394,942
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$3,497,133	\$3,559,523

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

State Controller - Office of the 0056

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

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

STATE CONTROLLER - OFFICE OF THE 0056

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	27,000	27,000
Personal Services	\$3,352,566	\$3,414,951
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$3,517,147	\$3,579,532

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

Statewide Radio Network System 0112

Initiative: BASELINE BUDGET

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

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2023-24	2024-25
All Other	\$500	\$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	<u>\$500</u>	<u>\$500</u>

STATEWIDE RADIO NETWORK SYSTEM 0112 PROGRAM SUMMARY

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

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2023-24	2024-25
All Other	\$500	\$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	<u>\$500</u>	<u>\$500</u>

Trade Adjustment Assistance Health Insurance Z001

Initiative: BASELINE BUDGET

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

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

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001 PROGRAM SUMMARY

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
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Tree Growth Tax Reimbursement 0261

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$10,800,000	\$10,800,000
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Tree Growth Tax Reimbursement 0261

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

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

GENERAL FUND TOTAL	\$1,200,000	\$2,400,000
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TREE GROWTH TAX REIMBURSEMENT 0261

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$12,000,000	\$13,200,000
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Unorganized Territory Education and Services Fund - Finance 0573

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,091,788	\$26,091,788
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Unorganized Territory Education and Services Fund - Finance 0573

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$908,212	\$2,908,212
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UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,000,000	\$29,000,000
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Veterans' Organizations Tax Reimbursement Z062

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$44,800	\$44,800
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Veterans' Organizations Tax Reimbursement Z062

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

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

GENERAL FUND TOTAL	\$5,200	\$5,200
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VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$50,000	\$50,000
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Veterans Tax Reimbursement 0407

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$1,260,000	\$1,260,000
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Veterans Tax Reimbursement 0407

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

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

GENERAL FUND TOTAL	\$40,000	\$140,000
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VETERANS TAX REIMBURSEMENT 0407

PROGRAM SUMMARY

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

Waste Facility Tax Reimbursement 0907

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$10,920	\$10,920
GENERAL FUND TOTAL	\$10,920	\$10,920

Waste Facility Tax Reimbursement 0907

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

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

WASTE FACILITY TAX REIMBURSEMENT 0907

PROGRAM SUMMARY

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

Workers' Compensation Management Fund Program 0802

Initiative: BASELINE BUDGET

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

Workers' Compensation Management Fund Program 0802

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

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

Workers' Compensation Management Fund Program 0802

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

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

Workers' Compensation Management Fund Program 0802

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

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

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

PROGRAM SUMMARY

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

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

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

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

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

Animal Welfare Fund 0946

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

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

ANIMAL WELFARE FUND 0946

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,193,715	\$1,233,262
All Other	\$1,432,950	\$1,433,314
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,626,665	\$2,666,576
Bureau of Agriculture 0393		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	\$6,002,541	\$6,170,431
All Other	\$1,537,595	\$1,537,595
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$7,540,136	\$7,708,026
FEDERAL EXPENDITURES FUND		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
POSITIONS - FTE COUNT	0.554	0.554
Personal Services	\$893,682	\$919,014
All Other	\$2,962,225	\$2,962,225
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$3,855,907	\$3,881,239
OTHER SPECIAL REVENUE FUNDS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	7.748	7.748
Personal Services	\$2,320,739	\$2,406,208
All Other	\$1,636,524	\$1,636,524
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,957,263	\$4,042,732
FEDERAL BLOCK GRANT FUND		
	2023-24	2024-25
All Other	\$600,000	\$600,000
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
	2023-24	2024-25
All Other	\$110,424	\$1,000
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$110,424	\$1,000
Bureau of Agriculture 0393		

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

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

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

Bureau of Agriculture 0393

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

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

Bureau of Agriculture 0393

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

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

Bureau of Agriculture 0393

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

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

Bureau of Agriculture 0393

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

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

Bureau of Agriculture 0393

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

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

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

Bureau of Agriculture 0393

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - FTE COUNT	(0.277)	(0.277)
Personal Services	(\$14,280)	(\$14,275)
All Other	(\$895)	(\$894)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$15,175)</u>	<u>(\$15,169)</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - FTE COUNT	0.462	0.462
Personal Services	\$23,605	\$23,596
All Other	\$1,479	\$1,478

OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,084	\$25,074
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Bureau of Agriculture 0393

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

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

BUREAU OF AGRICULTURE 0393

PROGRAM SUMMARY

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

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	8.210	8.210
Personal Services	\$2,344,344	\$2,429,804
All Other	\$1,718,003	\$1,718,002
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,062,347	\$4,147,806

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

FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
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All Other	\$110,424	\$1,000
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$110,424	\$1,000
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Certified Seed Fund 0787

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	7.000	7.000
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POSITIONS - FTE COUNT	0.500	0.500
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Personal Services	\$561,541	\$578,642
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All Other	\$335,277	\$335,277
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$896,818	\$913,919
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CERTIFIED SEED FUND 0787

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	7.000	7.000
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POSITIONS - FTE COUNT	0.500	0.500
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Personal Services	\$561,541	\$578,642
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All Other	\$335,277	\$335,277
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$896,818	\$913,919
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Division of Forest Protection Z232

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	77.000	77.000
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POSITIONS - FTE COUNT	2.307	2.307
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Personal Services	\$9,072,958	\$9,295,924
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All Other	\$2,487,972	\$2,487,972
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GENERAL FUND TOTAL	\$11,560,930	\$11,783,896
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
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POSITIONS - FTE COUNT	2.192	2.192
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Personal Services	\$356,398	\$363,228
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All Other	\$720,644	\$720,644
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FEDERAL EXPENDITURES FUND TOTAL	\$1,077,042	\$1,083,872
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$227,529	\$227,529

OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,529	\$227,529
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Division of Forest Protection Z232

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

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

GENERAL FUND TOTAL	\$23,151	\$23,139
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Division of Forest Protection Z232

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

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

GENERAL FUND TOTAL	\$6,652	\$6,651
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Division of Forest Protection Z232

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

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

GENERAL FUND TOTAL	\$5,060	\$5,059
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Division of Forest Protection Z232

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

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

GENERAL FUND TOTAL	\$44,019	\$46,014
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Division of Forest Protection Z232

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

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

GENERAL FUND TOTAL	\$14,596	\$14,593
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Division of Forest Protection Z232

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

GENERAL FUND	2023-24	2024-25
All Other	\$25,326	\$25,326
GENERAL FUND TOTAL	<u>\$25,326</u>	<u>\$25,326</u>

DIVISION OF FOREST PROTECTION Z232

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.192	2.192
Personal Services	\$356,398	\$363,228
All Other	\$720,644	\$720,644
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,077,042</u>	<u>\$1,083,872</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$227,529	\$227,529
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$227,529</u>	<u>\$227,529</u>

Emergency Food Assistance Program Fund Z332

Initiative: BASELINE BUDGET

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

EMERGENCY FOOD ASSISTANCE PROGRAM FUND Z332

PROGRAM SUMMARY

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

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

Initiative: BASELINE BUDGET

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

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

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

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

GENERAL FUND TOTAL	\$0	\$300,000
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,000,000	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$0
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FARMERS DROUGHT RELIEF GRANT PROGRAM FUND Z364

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$0	\$300,000
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,000,500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,500	\$500
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Forest Resource Management Z233

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$5,180,147	\$5,136,924
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	\$810,420	\$828,474
All Other	\$835,553	\$835,553
FEDERAL EXPENDITURES FUND TOTAL	\$1,645,973	\$1,664,027

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

Forest Resource Management Z233

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

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

FOREST RESOURCE MANAGEMENT Z233

PROGRAM SUMMARY

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

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

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

Fund To Address Food Insecurity and Provide Nutrition Incentives Z329

Initiative: BASELINE BUDGET

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

FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION INCENTIVES Z329

PROGRAM SUMMARY

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

Geology and Resource Information Z237

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,676,475	\$1,717,931
All Other	\$239,628	\$239,628
GENERAL FUND TOTAL	\$1,916,103	\$1,957,559

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$365,073	\$375,481
All Other	\$646,173	\$646,173
FEDERAL EXPENDITURES FUND TOTAL	\$1,011,246	\$1,021,654

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$127,478	\$129,356
All Other	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$216,698	\$218,576

GEOLOGY AND RESOURCE INFORMATION Z237

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$1,916,103	\$1,957,559
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$365,073	\$375,481
All Other	\$646,173	\$646,173
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,011,246</u>	<u>\$1,021,654</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$127,478	\$129,356
All Other	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$216,698</u>	<u>\$218,576</u>

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	\$784,511	\$802,692
All Other	\$11,008,130	\$11,008,130
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,792,641</u>	<u>\$11,810,822</u>

Harness Racing Commission 0320

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

HARNESS RACING COMMISSION 0320

PROGRAM SUMMARY

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

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

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$186,044	\$192,143
All Other	\$19,630	\$19,630
GENERAL FUND TOTAL	\$205,674	\$211,773

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$96,601	\$100,928
All Other	\$9,549	\$9,549
FEDERAL EXPENDITURES FUND TOTAL	\$106,150	\$110,477

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

Land for Maine's Future Z162

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

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

LAND FOR MAINE'S FUTURE Z162

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$191,159	\$197,257
All Other	\$19,630	\$19,630
GENERAL FUND TOTAL	\$210,789	\$216,887

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$96,601	\$100,928
All Other	\$9,549	\$9,549

FEDERAL EXPENDITURES FUND TOTAL	\$106,150	\$110,477
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$47,560	\$47,560

OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560
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Land for Maine's Future - Community Conservation Projects Z307

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$179,559	\$189,827
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$20,000,000	\$20,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000,000	\$20,000,000
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Land for Maine's Future - Community Conservation Projects Z307

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

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

GENERAL FUND TOTAL	\$6,091	\$6,518
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LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$185,650	\$196,345
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$20,000,000	\$20,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000,000	\$20,000,000
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Land Management and Planning Z239

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,674,569	\$18,752,145
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LAND MANAGEMENT AND PLANNING Z239

PROGRAM SUMMARY

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,674,569	\$18,752,145
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Maine Conservation Corps Z149

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$394,140	\$398,544
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$13,368	\$13,552
All Other	\$731,209	\$731,209

FEDERAL EXPENDITURES FUND TOTAL	\$744,577	\$744,761
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$122,620	\$125,820

All Other	\$675,221	\$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$797,841	\$801,041
MAINE CONSERVATION CORPS Z149		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$231,044	\$235,448
All Other	\$163,096	\$163,096
GENERAL FUND TOTAL	\$394,140	\$398,544
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$13,368	\$13,552
All Other	\$731,209	\$731,209
FEDERAL EXPENDITURES FUND TOTAL	\$744,577	\$744,761
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$122,620	\$125,820
All Other	\$675,221	\$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$797,841	\$801,041
Maine Farms for the Future Program 0925		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$142,589	\$142,589
GENERAL FUND TOTAL	\$142,589	\$142,589
MAINE FARMS FOR THE FUTURE PROGRAM 0925		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$142,589	\$142,589
GENERAL FUND TOTAL	\$142,589	\$142,589
Maine Forestry Operations Cleanup and Response Fund Z327		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$20,000	\$20,000

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

PROGRAM SUMMARY

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

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

Initiative: BASELINE BUDGET

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

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

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

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$0
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MAINE HEALTHY SOILS FUND Z328

PROGRAM SUMMARY

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,500	\$500
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Maine Land Use Planning Commission Z236

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22.000	22.000

Personal Services	\$2,374,081	\$2,451,887
All Other	\$208,494	\$208,494
GENERAL FUND TOTAL	\$2,582,575	\$2,660,381

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

MAINE LAND USE PLANNING COMMISSION Z236

PROGRAM SUMMARY

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

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

Maine Working Farmland Access and Protection Fund Z313

Initiative: BASELINE BUDGET

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

MAINE WORKING FARMLAND ACCESS AND PROTECTION FUND Z313

PROGRAM SUMMARY

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

Milk Commission 0188

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$233,740	\$236,810

All Other	\$5,236,757	\$5,236,757
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,470,497	\$5,473,567

Milk Commission 0188

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

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

Milk Commission 0188

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$31,257)	(\$31,746)
All Other	(\$1,958)	(\$1,989)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,215)	(\$33,735)

Milk Commission 0188

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

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

MILK COMMISSION 0188

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$125,253	\$126,862
All Other	\$5,229,961	\$5,229,869
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,355,214	\$5,356,731

Natural Areas Program Z821

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$223,855	\$230,313
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$240,097	\$246,555

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$217,832	\$221,318
All Other	\$138,893	\$138,893
FEDERAL EXPENDITURES FUND TOTAL	\$356,725	\$360,211

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$326,338	\$333,383
All Other	\$456,977	\$456,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$783,315	\$790,360

Natural Areas Program Z821

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

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

Natural Areas Program Z821

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

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

Natural Areas Program Z821

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

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,778	\$10,221
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Natural Areas Program Z821

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

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

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

FEDERAL EXPENDITURES FUND TOTAL	(\$65,065)	(\$65,848)
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,422)	(\$59,125)
All Other	(\$6,648)	(\$6,727)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,070)	(\$65,852)
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NATURAL AREAS PROGRAM Z821

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$361,346	\$369,740
All Other	\$16,242	\$16,242

GENERAL FUND TOTAL	\$377,588	\$385,982
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$162,340	\$165,257
All Other	\$132,578	\$132,514

FEDERAL EXPENDITURES FUND TOTAL	\$294,918	\$297,771
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$276,695	\$283,435
All Other	\$451,328	\$451,294
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$728,023</u>	<u>\$734,729</u>

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,206,394	\$1,232,844
All Other	\$3,447,651	\$3,447,651
GENERAL FUND TOTAL	<u>\$4,654,045</u>	<u>\$4,680,495</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,213,428	\$1,238,600
All Other	\$57,084,330	\$57,084,330
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$58,297,758</u>	<u>\$58,322,930</u>

Office of the Commissioner 0401

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$3,823	\$3,821
All Other	\$27	\$27
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,850</u>	<u>\$3,848</u>

Office of the Commissioner 0401

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

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

Office of the Commissioner 0401

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

GENERAL FUND	2023-24	2024-25
All Other	\$3,292	\$3,292
GENERAL FUND TOTAL	<u>\$3,292</u>	<u>\$3,292</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$585	\$585
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$585</u>	<u>\$585</u>

Office of the Commissioner 0401

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,542	\$123,587
All Other	\$848	\$863
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$122,390</u>	<u>\$124,450</u>

Office of the Commissioner 0401

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

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

Office of the Commissioner 0401

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,387	\$115,433
All Other	\$791	\$806
	<u></u>	<u></u>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,178	\$116,239
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Office of the Commissioner 0401

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$105,526)	(\$107,551)
All Other	(\$737)	(\$751)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$106,263)	(\$108,302)
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Office of the Commissioner 0401

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

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

GENERAL FUND TOTAL	\$9,741	\$9,741
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,731	\$1,731

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

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$1,206,394	\$1,232,844
All Other	\$3,376,054	\$3,376,054

GENERAL FUND TOTAL	\$4,582,448	\$4,608,898
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,452,569	\$1,481,854
All Other	\$57,088,314	\$57,088,345

OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,540,883	\$58,570,199
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Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,077,772	\$14,111,384
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OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,077,772	\$14,111,384
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Parks - General Operations Z221

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$10,402,736	\$10,631,557
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$57,162	\$57,691
All Other	\$1,771,346	\$1,771,346

FEDERAL EXPENDITURES FUND TOTAL	\$1,828,508	\$1,829,037
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$556,656	\$570,579
All Other	\$2,172,878	\$2,172,878

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,729,534	\$2,743,457
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FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
FISCAL RECOVERY		

Personal Services	\$188,037	\$0
All Other	\$29,399,243	\$412,720

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

Parks - General Operations Z221

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

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

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

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

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

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

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$10,436,929	\$10,672,587
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$57,162	\$57,691
All Other	\$1,771,346	\$1,771,346

FEDERAL EXPENDITURES FUND TOTAL	\$1,828,508	\$1,829,037
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$556,656	\$570,579

All Other	\$2,172,878	\$2,172,878
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,729,534</u>	<u>\$2,743,457</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$188,037	\$0
All Other	\$29,399,243	\$412,720
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$29,587,280</u>	<u>\$412,720</u>

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
POSITIONS - FTE COUNT	2.893	2.893
Personal Services	\$1,786,960	\$1,836,511
All Other	\$451,701	\$451,701
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,238,661</u>	<u>\$2,288,212</u>

Pesticides Control - Board of 0287

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

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

PESTICIDES CONTROL - BOARD OF 0287

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$278,340	\$284,569
All Other	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$489,970	\$496,199
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,609,253	\$1,648,920
All Other	\$429,410	\$428,791
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,038,663	\$2,077,711
Statewide Hunger Relief Program Z288		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000
STATEWIDE HUNGER RELIEF PROGRAM Z288		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000
Submerged Lands and Island Registry Z241		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$299,614	\$309,787
All Other	\$713,753	\$713,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,013,367	\$1,023,540
SUBMERGED LANDS AND ISLAND REGISTRY Z241		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$299,614	\$309,787
All Other	\$713,753	\$713,753

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,013,367	\$1,023,540
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AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS

	2023-24	2024-25
GENERAL FUND	\$46,684,576	\$48,275,847
FEDERAL EXPENDITURES FUND	\$11,224,339	\$11,305,417
OTHER SPECIAL REVENUE FUNDS	\$149,300,431	\$144,678,032
FEDERAL BLOCK GRANT FUND	\$600,000	\$600,000
FEDERAL EXPENDITURES FUND - ARP	\$29,697,704	\$413,720
STATE FISCAL RECOVERY		
DEPARTMENT TOTAL - ALL FUNDS	\$237,507,050	\$205,273,016

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

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

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

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

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

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

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

ARTS - GENERAL GRANTS PROGRAM 0177

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051
Arts - Sponsored Program 0176		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$384,688	\$397,765
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,143,688	\$1,156,765
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168
ARTS - SPONSORED PROGRAM 0176		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$384,688	\$397,765
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,143,688	\$1,156,765
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168
ARTS COMMISSION, MAINE		
DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$1,026,138	\$1,054,934
FEDERAL EXPENDITURES FUND	\$1,500,739	\$1,513,816
OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
DEPARTMENT TOTAL - ALL FUNDS	\$2,629,045	\$2,670,918

Sec. A-4. Appropriations and allocations. The following appropriations and allocations are made.

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	55.500	55.500
Personal Services	\$8,015,004	\$8,261,592
All Other	\$789,718	\$789,718
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,804,722	\$9,051,310

Administration - Attorney General 0310

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

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

Administration - Attorney General 0310

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

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

Administration - Attorney General 0310

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

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

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

Administration - Attorney General 0310

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

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

Administration - Attorney General 0310

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

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

Administration - Attorney General 0310

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

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,554	\$38,457
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Administration - Attorney General 0310

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

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

GENERAL FUND TOTAL	(\$1,159)	(\$1,127)
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$1,070	\$1,127

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,070	\$1,127
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ADMINISTRATION - ATTORNEY GENERAL 0310

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$9,033,165	\$9,230,288
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,642,249	\$1,688,597
All Other	\$268,629	\$268,629

FEDERAL EXPENDITURES FUND TOTAL	\$1,910,878	\$1,957,226
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$8,130,365	\$8,383,624
All Other	\$796,623	\$796,712

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,926,988	\$9,180,336
Chief Medical Examiner - Office of 0412		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,799,684	\$1,854,431
All Other	\$818,089	\$818,089
GENERAL FUND TOTAL	<u>\$2,617,773</u>	<u>\$2,672,520</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,704	\$72,710
All Other	\$278,398	\$278,398
FEDERAL EXPENDITURES FUND TOTAL	<u>\$350,102</u>	<u>\$351,108</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$185,003</u>	<u>\$185,003</u>
CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,799,684	\$1,854,431
All Other	\$818,089	\$818,089
GENERAL FUND TOTAL	<u>\$2,617,773</u>	<u>\$2,672,520</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,704	\$72,710
All Other	\$278,398	\$278,398
FEDERAL EXPENDITURES FUND TOTAL	<u>\$350,102</u>	<u>\$351,108</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$185,003</u>	<u>\$185,003</u>
Civil Rights 0039		

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$183,339	\$185,336
All Other	\$97,255	\$97,255
GENERAL FUND TOTAL	\$280,594	\$282,591

CIVIL RIGHTS 0039

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$183,339	\$185,336
All Other	\$97,255	\$97,255
GENERAL FUND TOTAL	\$280,594	\$282,591

District Attorneys Salaries 0409

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	97,500	97,500
Personal Services	\$14,282,600	\$14,865,531
GENERAL FUND TOTAL	\$14,282,600	\$14,865,531

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$736,396	\$774,688
All Other	\$41,483	\$41,483
FEDERAL EXPENDITURES FUND TOTAL	\$777,879	\$816,171

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,500	1,500
Personal Services	\$179,814	\$189,326
All Other	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$190,971	\$200,483

DISTRICT ATTORNEYS SALARIES 0409

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	97,500	97,500
Personal Services	\$14,282,600	\$14,865,531

GENERAL FUND TOTAL	\$14,282,600	\$14,865,531
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$736,396	\$774,688
All Other	\$41,483	\$41,483
FEDERAL EXPENDITURES FUND TOTAL	<u>\$777,879</u>	<u>\$816,171</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$179,814	\$189,326
All Other	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$190,971</u>	<u>\$200,483</u>
FHM - Attorney General 0947		
Initiative: BASELINE BUDGET		
FUND FOR A HEALTHY MAINE	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,239	\$151,768
All Other	\$21,164	\$21,164
FUND FOR A HEALTHY MAINE TOTAL	<u>\$165,403</u>	<u>\$172,932</u>
FHM - ATTORNEY GENERAL 0947		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,239	\$151,768
All Other	\$21,164	\$21,164
FUND FOR A HEALTHY MAINE TOTAL	<u>\$165,403</u>	<u>\$172,932</u>
Human Services Division 0696		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	82.500	82.500
Personal Services	\$10,389,805	\$10,731,293
All Other	\$1,414,889	\$1,414,889
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,804,694</u>	<u>\$12,146,182</u>
Human Services Division 0696		

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$158,268	\$166,852
All Other	\$14,778	\$14,799
OTHER SPECIAL REVENUE FUNDS TOTAL	\$173,046	\$181,651

Human Services Division 0696

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,319	\$88,245
All Other	\$6,965	\$7,049
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,284	\$95,294

Human Services Division 0696

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,565	\$114,587
All Other	\$2,106	\$2,144
OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,671	\$116,731

HUMAN SERVICES DIVISION 0696

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	85.500	85.500
Personal Services	\$10,743,957	\$11,100,977
All Other	\$1,438,738	\$1,438,881
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,182,695	\$12,539,858

Maine Recovery Fund Z343

Initiative: BASELINE BUDGET

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

MAINE RECOVERY FUND Z343

PROGRAM SUMMARY

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

Road Commission Fund Z353

Initiative: BASELINE BUDGET

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

ROAD COMMISSION FUND Z353

PROGRAM SUMMARY

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

Victims' Compensation Board 0711

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,848	\$269,224
All Other	\$600,508	\$600,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$866,356	\$869,732

VICTIMS' COMPENSATION BOARD 0711

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Personal Services	\$265,848	\$269,224
All Other	\$600,508	\$600,508
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$866,356</u>	<u>\$869,732</u>

ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS

	2023-24	2024-25
GENERAL FUND	\$26,214,132	\$27,050,930
FEDERAL EXPENDITURES FUND	\$3,264,408	\$3,350,054
FUND FOR A HEALTHY MAINE	\$165,403	\$172,932
OTHER SPECIAL REVENUE FUNDS	\$22,353,013	\$22,976,412
DEPARTMENT TOTAL - ALL FUNDS	<u>\$51,996,956</u>	<u>\$53,550,328</u>

Sec. A-5. Appropriations and allocations. The following appropriations and allocations are made.

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,676,700	\$1,721,314
All Other	\$79,144	\$79,144
GENERAL FUND TOTAL	<u>\$1,755,844</u>	<u>\$1,800,458</u>

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,552,379	\$2,633,069
All Other	\$293,030	\$293,030
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,845,409</u>	<u>\$2,926,099</u>

Audit Bureau 0067

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

	2023-24	2024-25
GENERAL FUND		
Personal Services	\$9,354	\$12,112
GENERAL FUND TOTAL	<u>\$9,354</u>	<u>\$12,112</u>

Audit Bureau 0067

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

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

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

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$6,592	\$12,110

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,592	\$12,110
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Audit Bureau 0067

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$8,240	\$14,548

GENERAL FUND TOTAL	\$8,240	\$14,548
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Audit Bureau 0067

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,520	\$8,378

GENERAL FUND TOTAL	\$6,520	\$8,378
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AUDIT BUREAU 0067

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$1,700,814	\$1,756,352
All Other	\$79,144	\$79,144

GENERAL FUND TOTAL	\$1,779,958	\$1,835,496
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22,000	22,000
Personal Services	\$2,574,780	\$2,665,635
All Other	\$293,030	\$293,030

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,867,810	\$2,958,665
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Unorganized Territory 0075

Initiative: BASELINE BUDGET

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

UNORGANIZED TERRITORY 0075

PROGRAM SUMMARY

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

AUDITOR, OFFICE OF THE STATE

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$1,779,958	\$1,835,496
OTHER SPECIAL REVENUE FUNDS	\$3,147,963	\$3,242,938
DEPARTMENT TOTAL - ALL FUNDS	\$4,927,921	\$5,078,434

Sec. A-6. Appropriations and allocations. The following appropriations and allocations are made.

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

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

Baxter State Park Authority 0253

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

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

Personal Services	\$131,829	\$138,686
All Other	\$5,717	\$5,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,546	\$144,515

BAXTER STATE PARK AUTHORITY 0253

PROGRAM SUMMARY

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

**BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$5,384,350	\$5,495,496
DEPARTMENT TOTAL - ALL FUNDS	\$5,384,350	\$5,495,496

Sec. A-7. Appropriations and allocations. The following appropriations and allocations are made.

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

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

Blueberry Commission 0375

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

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

BLUEBERRY COMMISSION 0375

PROGRAM SUMMARY

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

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

Sec. A-8. Appropriations and allocations. The following appropriations and allocations are made.

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

CENTERS FOR INNOVATION 0911

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

Sec. A-9. Appropriations and allocations. The following appropriations and allocations are made.

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

Initiative: BASELINE BUDGET

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

MAINE CHARTER SCHOOL COMMISSION Z137

PROGRAM SUMMARY

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

All Other	\$679,409	\$679,409
OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809

Sec. A-10. Appropriations and allocations. The following appropriations and allocations are made.

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

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

MAINE CHILDREN'S TRUST INCORPORATED 0798

PROGRAM SUMMARY

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

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

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

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

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

Maine Community College System - Board of Trustees 0556

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

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

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

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

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

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

Regional Fire Service Training Fund Z356

Initiative: BASELINE BUDGET

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

REGIONAL FIRE SERVICE TRAINING FUND Z356

PROGRAM SUMMARY

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS

2023-24	2024-25
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GENERAL FUND	\$79,052,013	\$79,052,013
OTHER SPECIAL REVENUE FUNDS	\$4,032,595	\$4,032,595
FEDERAL EXPENDITURES FUND - ARP	\$12,980,200	\$4,106,600
STATE FISCAL RECOVERY		

DEPARTMENT TOTAL - ALL FUNDS \$96,064,808 \$87,191,208

Sec. A-12. Appropriations and allocations. The following appropriations and allocations are made.

CONNECTMAINE AUTHORITY

ConnectMaine Fund Z294

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL \$1,716,285 \$1,716,285

CONNECTMAINE FUND Z294

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL \$1,716,285 \$1,716,285

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

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	49,000	49,000
Personal Services	\$6,261,017	\$6,361,422
All Other	\$9,598,189	\$9,598,189

GENERAL FUND TOTAL \$15,859,206 \$15,959,611

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$90,487	\$95,277
All Other	\$879,205	\$879,205

FEDERAL EXPENDITURES FUND TOTAL \$969,692 \$974,482

OTHER SPECIAL REVENUE FUNDS **2023-24** **2024-25**

POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$387,798	\$395,513
All Other	\$633,625	\$633,625
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,021,423</u>	<u>\$1,029,138</u>

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

Administration - Corrections 0141

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$142,004	\$149,478
GENERAL FUND TOTAL	<u>\$142,004</u>	<u>\$149,478</u>

Administration - Corrections 0141

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$130,288	\$137,435
GENERAL FUND TOTAL	<u>\$130,288</u>	<u>\$137,435</u>

ADMINISTRATION - CORRECTIONS 0141

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	52.000	52.000
Personal Services	\$6,533,309	\$6,648,335
All Other	\$9,598,189	\$9,598,189
GENERAL FUND TOTAL	<u>\$16,131,498</u>	<u>\$16,246,524</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,487	\$95,277
All Other	\$879,205	\$879,205
	<u></u>	<u></u>

FEDERAL EXPENDITURES FUND TOTAL	\$969,692	\$974,482
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$387,798	\$395,513
All Other	\$633,625	\$633,625
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,021,423	\$1,029,138
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
Adult Community Corrections 0124		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	115,500	115,500
Personal Services	\$12,885,309	\$13,149,094
All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$14,331,432	\$14,595,217
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$156,101	\$156,101
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959
Adult Community Corrections 0124		
Initiative: Transfers one Secretary Specialist position and one part-time Office Associate II position from the Adult Community Corrections program to the Administration - Corrections program within the same fund.		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$130,288)	(\$137,435)
GENERAL FUND TOTAL	(\$130,288)	(\$137,435)
ADULT COMMUNITY CORRECTIONS 0124		

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	114,000	114,000
Personal Services	\$12,755,021	\$13,011,659
All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$14,201,144	\$14,457,782

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$156,101	\$156,101

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

Bolduc Correctional Facility Z155

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971

BOLDUC CORRECTIONAL FACILITY Z155

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$85,971	\$85,971

OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971
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Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	286.000	286.000
Personal Services	\$31,237,319	\$32,055,257
All Other	\$2,868,422	\$2,868,422

GENERAL FUND TOTAL	\$34,105,741	\$34,923,679
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$60,971	\$60,971

FEDERAL EXPENDITURES FUND TOTAL	\$60,971	\$60,971
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$226,786	\$237,731
All Other	\$151,393	\$151,393

OTHER SPECIAL REVENUE FUNDS TOTAL	\$378,179	\$389,124
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CORRECTIONAL CENTER 0162

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	286.000	286.000
Personal Services	\$31,237,319	\$32,055,257
All Other	\$2,868,422	\$2,868,422

GENERAL FUND TOTAL	\$34,105,741	\$34,923,679
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$60,971	\$60,971
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$226,786	\$237,731
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$378,179	\$389,124
Correctional Medical Services Fund 0286		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$32,882,373	\$32,882,373
GENERAL FUND TOTAL	\$32,882,373	\$32,882,373
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914
Correctional Medical Services Fund 0286		
Initiative: Provides funding for increased medical services costs.		
GENERAL FUND	2023-24	2024-25
All Other	\$1,677,001	\$1,677,001
GENERAL FUND TOTAL	\$1,677,001	\$1,677,001
Correctional Medical Services Fund 0286		
Initiative: Provides funds for substance use disorder treatment.		
GENERAL FUND	2023-24	2024-25
All Other	\$1,100,000	\$1,100,000
GENERAL FUND TOTAL	\$1,100,000	\$1,100,000

CORRECTIONAL MEDICAL SERVICES FUND 0286

PROGRAM SUMMARY

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

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

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

Corrections Food Z177

Initiative: BASELINE BUDGET

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

CORRECTIONS FOOD Z177

PROGRAM SUMMARY

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

Corrections Industries Z166

Initiative: BASELINE BUDGET

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

CORRECTIONS INDUSTRIES Z166

PROGRAM SUMMARY

PRISON INDUSTRIES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

Personal Services	\$646,642	\$668,769
All Other	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	<u>\$2,620,470</u>	<u>\$2,642,597</u>
County Jails Operation Fund Z227		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$20,342,104	\$20,342,104
GENERAL FUND TOTAL	<u>\$20,342,104</u>	<u>\$20,342,104</u>
OTHER SPECIAL REVENUE FUNDS		
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$565,503</u>	<u>\$565,503</u>
COUNTY JAILS OPERATION FUND Z227		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$20,342,104	\$20,342,104
GENERAL FUND TOTAL	<u>\$20,342,104</u>	<u>\$20,342,104</u>
OTHER SPECIAL REVENUE FUNDS		
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$565,503</u>	<u>\$565,503</u>
Departmentwide - Overtime 0032		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
Personal Services	\$1,376,222	\$1,421,150
GENERAL FUND TOTAL	<u>\$1,376,222</u>	<u>\$1,421,150</u>
DEPARTMENTWIDE - OVERTIME 0032		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
Personal Services	\$1,376,222	\$1,421,150
GENERAL FUND TOTAL	<u>\$1,376,222</u>	<u>\$1,421,150</u>
Downeast Correctional Facility 0542		
Initiative: BASELINE BUDGET		

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

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

PROGRAM SUMMARY

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

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

Initiative: BASELINE BUDGET

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

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

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

PROGRAM SUMMARY

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

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

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

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	66.500	66.500
Personal Services	\$7,786,635	\$7,946,032
All Other	\$5,665,719	\$5,665,719
GENERAL FUND TOTAL	\$13,452,354	\$13,611,751

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

Juvenile Community Corrections 0892

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

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

JUVENILE COMMUNITY CORRECTIONS 0892

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	\$7,644,631	\$7,796,554
All Other	\$5,665,719	\$5,665,719
GENERAL FUND TOTAL	\$13,310,350	\$13,462,273

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$223,622	\$223,622

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

Initiative: BASELINE BUDGET

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

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

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

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

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

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

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

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$17,493,894	\$17,956,857
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
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All Other	\$114,789	\$114,789
FEDERAL EXPENDITURES FUND TOTAL	<u>\$114,789</u>	<u>\$114,789</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>
Mountain View Correctional Facility 0857		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	163.000	163.000
Personal Services	\$17,925,656	\$18,358,239
All Other	\$1,870,108	\$1,870,108
GENERAL FUND TOTAL	<u>\$19,795,764</u>	<u>\$20,228,347</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,408</u>	<u>\$73,408</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,897</u>	<u>\$136,897</u>
MOUNTAIN VIEW CORRECTIONAL FACILITY 0857		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	163.000	163.000
Personal Services	\$17,925,656	\$18,358,239
All Other	\$1,870,108	\$1,870,108
GENERAL FUND TOTAL	<u>\$19,795,764</u>	<u>\$20,228,347</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,408</u>	<u>\$73,408</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

All Other	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,897</u>	<u>\$136,897</u>
Office of Victim Services 0046		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$369,472	\$383,369
All Other	\$299,202	\$299,202
GENERAL FUND TOTAL	<u>\$668,674</u>	<u>\$682,571</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
Office of Victim Services 0046		
Initiative: Provides funding for the approved reclassification of one Chief Victim Services Advocate position to a Public Service Manager I position. This approved reclassification is retroactive to March 10, 2020.		
GENERAL FUND	2023-24	2024-25
Personal Services	\$68,173	\$17,591
GENERAL FUND TOTAL	<u>\$68,173</u>	<u>\$17,591</u>
OFFICE OF VICTIM SERVICES 0046		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$437,645	\$400,960
All Other	\$299,202	\$299,202
GENERAL FUND TOTAL	<u>\$736,847</u>	<u>\$700,162</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
Parole Board 0123		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
Personal Services	\$1,650	\$1,650

All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>

PAROLE BOARD 0123
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	309.000	309.000
Personal Services	\$33,875,663	\$34,693,372
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	<u>\$38,665,593</u>	<u>\$39,483,302</u>

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,034</u>	<u>\$34,034</u>

State Prison 0144

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

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

STATE PRISON 0144

PROGRAM SUMMARY

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

All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	<u>\$38,817,488</u>	<u>\$39,642,883</u>

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,034</u>	<u>\$34,034</u>

CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$224,965,801	\$228,186,247
FEDERAL EXPENDITURES FUND	\$2,292,181	\$2,301,738
OTHER SPECIAL REVENUE FUNDS	\$2,817,170	\$2,835,830
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$2,620,470	\$2,642,597
DEPARTMENT TOTAL - ALL FUNDS	<u>\$233,195,622</u>	<u>\$236,466,412</u>

Sec. A-14. Appropriations and allocations. The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	<u>\$39,445</u>	<u>\$39,445</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

NEW CENTURY PROGRAM FUND 0904

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
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All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	<u>\$39,445</u>	<u>\$39,445</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

State of Maine Bicentennial Celebration Z260

Initiative: BASELINE BUDGET

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

STATE OF MAINE BICENTENNIAL CELEBRATION Z260

PROGRAM SUMMARY

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

CULTURAL AFFAIRS COUNCIL, MAINE STATE DEPARTMENT TOTALS

	2023-24	2024-25
GENERAL FUND	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	\$65,924	\$65,924
DEPARTMENT TOTAL - ALL FUNDS	<u>\$105,369</u>	<u>\$105,369</u>

Sec. A-15. Appropriations and allocations. The following appropriations and allocations are made.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$337,137	\$337,250
All Other	\$62,120	\$62,120
GENERAL FUND TOTAL	<u>\$399,257</u>	<u>\$399,370</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

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

Administration - Defense, Veterans and Emergency Management 0109

Initiative: Reallocates the costs of one Public Service Coordinator I position funded 10% General Fund in the Administration - Defense, Veterans and Emergency Management program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program and adjusts All Other.

GENERAL FUND	2023-24	2024-25
Personal Services	\$113,919	\$114,808
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$118,919	\$119,808

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$451,056	\$452,058
All Other	\$67,120	\$67,120
GENERAL FUND TOTAL	\$518,176	\$519,178

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

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

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$685,046	\$707,350
All Other	\$288,823	\$288,823
GENERAL FUND TOTAL	<u>\$973,869</u>	<u>\$996,173</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$2,140,569	\$2,199,764
All Other	\$31,455,037	\$31,455,037
FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,595,606</u>	<u>\$33,654,801</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$237,114	\$243,826
All Other	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$701,754</u>	<u>\$708,466</u>

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Civil Engineer II position to a State Dam Inspector position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund in the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$67,813	\$71,906
GENERAL FUND TOTAL	<u>\$67,813</u>	<u>\$71,906</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$52,427)	(\$55,228)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$52,427)</u>	<u>(\$55,228)</u>

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Assistant Engineer position to an Assistant State Dam Inspector position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund in the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$53,439	\$56,350
GENERAL FUND TOTAL	<u>\$53,439</u>	<u>\$56,350</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$43,865)	(\$46,260)

FEDERAL EXPENDITURES FUND TOTAL	(\$43,865)	(\$46,260)
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Administration - Maine Emergency Management Agency 0214

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,110	\$4,235

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

FEDERAL EXPENDITURES FUND TOTAL	\$9,329	\$12,698
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Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position. The primary responsibility of this position is to oversee all hazard mitigation assistance grant opportunities and all substantial and heavily nuanced programs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,278	\$2,564

GENERAL FUND TOTAL	\$2,278	\$2,564
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$2,277	\$2,559

FEDERAL EXPENDITURES FUND TOTAL	\$2,277	\$2,559
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Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Planning and Research Associate II position to a Senior Planner position. Upon reclassification, this position will be responsible for the comprehensive natural hazards risk analysis and in turn the development of mitigation policy recommendations that ultimately reduce natural hazard risk across the State.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,449	\$4,115

GENERAL FUND TOTAL	\$2,449	\$4,115
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
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Personal Services	\$2,450	\$4,115
FEDERAL EXPENDITURES FUND TOTAL	\$2,450	\$4,115

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,193	\$2,192
GENERAL FUND TOTAL	\$2,193	\$2,192

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

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position. This key position works closely with the State Emergency Response Commission.

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

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Planning & Research Associate II position to a Senior Planner position. This key position works closely with the State Emergency Response Commission.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$6,547	\$6,850
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,547	\$6,850

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Planning & Research Associate II position to a Contract/Grant Manager position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$5,730	\$9,930
FEDERAL EXPENDITURES FUND TOTAL	\$5,730	\$9,930

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Planning & Research Associate II position to a Senior Planner position. The required skill sets for the position

have changed to include the knowledge and ability to design and update websites, manage the agency's social media presence and develop other public-facing products, often requiring the use of advanced graphic design tools.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$4,899	\$8,230
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,899</u>	<u>\$8,230</u>

Administration - Maine Emergency Management Agency 0214

Initiative: Continues and makes permanent one Contract/Grant Specialist position previously established by Financial Order CV0540 F3 to act as a public assistance grant administrator and provides funding for related All Other costs.

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

Administration - Maine Emergency Management Agency 0214

Initiative: Continues and makes permanent one Senior Planner position previously continued in Financial Order 002258 F3 to function as a mass care coordinator to provide disaster state relations services, including mass care sheltering, feeding and volunteer agency coordination during and after disaster events.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,538	\$115,894
GENERAL FUND TOTAL	<u>\$110,538</u>	<u>\$115,894</u>

Administration - Maine Emergency Management Agency 0214

Initiative: Reallocates one Director of Maine Emergency Management Agency position funded 100% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,245	\$178,783
GENERAL FUND TOTAL	<u>\$172,245</u>	<u>\$178,783</u>

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

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position. The predominant responsibility of this position is to oversee a major federal grant program, the Homeland Security Grant Program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$4,329	\$5,080
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,329</u>	<u>\$5,080</u>

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,198,067	\$1,247,275
All Other	\$293,823	\$293,823
GENERAL FUND TOTAL	<u>\$1,491,890</u>	<u>\$1,541,098</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,906,163	\$1,967,221
All Other	\$31,455,037	\$31,455,037
FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,361,200</u>	<u>\$33,422,258</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$248,882	\$259,603
All Other	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$713,522</u>	<u>\$724,243</u>

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,238	\$62,932
All Other	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,711</u>	<u>\$76,405</u>

EMERGENCY RESPONSE OPERATIONS 0918

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,238	\$62,932

All Other	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,711</u>	<u>\$76,405</u>

Maine National Guard Postsecondary Fund Z190

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

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

Maine National Guard Postsecondary Fund Z190

Initiative: Provides funding for tuition assistance to veterans attending state postsecondary education institutions and private postsecondary education institutions pursuant to Public Law 2017, chapter 419, An Act To Broaden Educational Opportunities to Members of the Maine National Guard and Provide Financial Assistance to Veterans.

GENERAL FUND	2023-24	2024-25
All Other	\$600,000	\$600,000
GENERAL FUND TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

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

Maine Veterans' Homes Stabilization Fund Z358

Initiative: BASELINE BUDGET

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

MAINE VETERANS' HOMES STABILIZATION FUND Z358

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Military Training and Operations 0108

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$942,855	\$968,816
All Other	\$2,401,126	\$2,401,126

GENERAL FUND TOTAL	\$3,343,981	\$3,369,942
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	107,000	107,000
Personal Services	\$10,229,983	\$10,487,815
All Other	\$12,720,092	\$12,720,092

FEDERAL EXPENDITURES FUND TOTAL	\$22,950,075	\$23,207,907
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$101,320	\$103,234
All Other	\$487,218	\$487,218

OTHER SPECIAL REVENUE FUNDS TOTAL	\$588,538	\$590,452
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MAINE MILITARY AUTHORITY ENTERPRISE FUND	2023-24	2024-25
Personal Services	\$111,449	\$113,327
All Other	\$395,042	\$395,042

MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$506,491	\$508,369
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Military Training and Operations 0108

Initiative: Provides funding for the proposed reorganization of one Superintendent of Buildings position to a Public Service Manager III position and transfers and reallocates the position to 73% Federal Expenditures Fund and 27% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)

Personal Services	\$1,694	\$3,089
GENERAL FUND TOTAL	<u>\$1,694</u>	<u>\$3,089</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$4,579	\$8,341
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,579</u>	<u>\$8,341</u>

Military Training and Operations 0108

Initiative: Provides funding for the proposed reclassification of one Contract/Grant Specialist position to a Procurement Manager position, retroactive to October 2020.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$5,242	\$8,394
FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,242</u>	<u>\$8,394</u>

Military Training and Operations 0108

Initiative: Provides funding for the approved reclassification of one Business Manager II position to a Public Service Manager I position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$14,851	\$18,992
FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,851</u>	<u>\$18,992</u>

Military Training and Operations 0108

Initiative: Provides funding for the approved reorganization of one Inventory & Property Associate II position to an Inventory & Property Specialist position and reallocates the cost from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$19,923)	(\$21,033)
GENERAL FUND TOTAL	<u>(\$19,923)</u>	<u>(\$21,033)</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$24,384	\$25,734
FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,384</u>	<u>\$25,734</u>

Military Training and Operations 0108

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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Personal Services	\$8,938	\$8,935
FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,938</u>	<u>\$8,935</u>

Military Training and Operations 0108

Initiative: Provides funding for the approved reorganization of one Building Custodian position to an Inventory & Property Associate II position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$8,113	\$10,600
FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,113</u>	<u>\$10,600</u>

Military Training and Operations 0108

Initiative: Reallocates the costs of one Public Service Coordinator I position funded 10% General Fund in the Administration - Defense and Veterans Services program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense & Veterans Services program and adjust All Other.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$113,919)	(\$114,808)
All Other	(\$5,000)	(\$5,000)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$118,919)</u>	<u>(\$119,808)</u>

MILITARY TRAINING AND OPERATIONS 0108

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$924,626	\$950,872
All Other	\$2,401,126	\$2,401,126
GENERAL FUND TOTAL	<u>\$3,325,752</u>	<u>\$3,351,998</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$10,182,171	\$10,454,003
All Other	\$12,715,092	\$12,715,092
FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,897,263</u>	<u>\$23,169,095</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,320	\$103,234
All Other	\$487,218	\$487,218
	<u></u>	<u></u>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$588,538	\$590,452
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2023-24	2024-25
Personal Services	\$111,449	\$113,327
All Other	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$506,491	\$508,369
Stream Gaging Cooperative Program 0858		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005
STREAM GAGING COOPERATIVE PROGRAM 0858		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005
Veterans' Homelessness Prevention Partnership Fund Z298		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000
VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000
Veterans Services 0110		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	45,000	45,000
Personal Services	\$3,925,932	\$4,078,102
All Other	\$876,927	\$876,927
GENERAL FUND TOTAL	\$4,802,859	\$4,955,029

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$249,818	\$258,442
All Other	\$320,629	\$320,629
FEDERAL EXPENDITURES FUND TOTAL	\$570,447	\$579,071

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$368,509	\$368,509
OTHER SPECIAL REVENUE FUNDS TOTAL	\$368,509	\$368,509

Veterans Services 0110

Initiative: Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,114	\$16,841
GENERAL FUND TOTAL	\$13,114	\$16,841

Veterans Services 0110

Initiative: Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,355	\$11,525
GENERAL FUND TOTAL	\$7,355	\$11,525

Veterans Services 0110

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$4,471	\$4,458
GENERAL FUND TOTAL	\$4,471	\$4,458

Veterans Services 0110

Initiative: Provides funding for the proposed reorganization of one Supervisor Veterans Services position from a supervisory bargaining unit to confidential.

GENERAL FUND	2023-24	2024-25
Personal Services	\$8,399	\$8,701
GENERAL FUND TOTAL	\$8,399	\$8,701

Veterans Services 0110

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$14,890	\$16,262
GENERAL FUND TOTAL	<u>\$14,890</u>	<u>\$16,262</u>

Veterans Services 0110

Initiative: Provides funding for burial of members of the Maine National Guard and Reserves of the United States Armed Forces in the Maine Veterans' Memorial Cemetery System pursuant to Public Law 2021, chapter 593.

GENERAL FUND	2023-24	2024-25
All Other	\$90,000	\$90,000
GENERAL FUND TOTAL	<u>\$90,000</u>	<u>\$90,000</u>

VETERANS SERVICES 0110

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$3,974,161	\$4,135,889
All Other	\$966,927	\$966,927
GENERAL FUND TOTAL	<u>\$4,941,088</u>	<u>\$5,102,816</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$249,818	\$258,442
All Other	\$320,629	\$320,629
FEDERAL EXPENDITURES FUND TOTAL	<u>\$570,447</u>	<u>\$579,071</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$368,509	\$368,509
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$368,509</u>	<u>\$368,509</u>

Veterans Temporary Assistance Fund Z268

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

VETERANS TEMPORARY ASSISTANCE FUND Z268

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

**DEFENSE, VETERANS AND EMERGENCY
MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

	2023-24	2024-25
GENERAL FUND	\$11,551,911	\$11,790,095
FEDERAL EXPENDITURES FUND	\$56,829,010	\$57,170,524
OTHER SPECIAL REVENUE FUNDS	\$1,745,780	\$1,761,109
MAINE MILITARY AUTHORITY	\$506,491	\$508,369
ENTERPRISE FUND		
DEPARTMENT TOTAL - ALL FUNDS	<u>\$70,633,192</u>	<u>\$71,230,097</u>

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

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	<u>\$58,444</u>	<u>\$58,444</u>

DEVELOPMENT FOUNDATION 0198

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	<u>\$58,444</u>	<u>\$58,444</u>

Sec. A-17. Appropriations and allocations. The following appropriations and allocations are made.

DIRIGO HEALTH

Dirigo Health Fund 0988

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$377,634	\$390,445
All Other	\$852,590	\$852,590

GENERAL FUND TOTAL	\$1,230,224	\$1,243,035
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DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$377,634	\$390,445
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,230,224	\$1,243,035

Sec. A-18. Appropriations and allocations. The following appropriations and allocations are made.

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

Sec. A-19. Appropriations and allocations. The following appropriations and allocations are made.

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$12,554	\$12,554

GENERAL FUND TOTAL	\$12,554	\$12,554
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Sec. A-20. Appropriations and allocations. The following appropriations and allocations are made.

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
Administration - Economic and Community Development 0069**

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$787,018	\$797,283
All Other	\$1,065,246	\$1,065,246
 GENERAL FUND TOTAL	 \$1,852,264	 \$1,862,529

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

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$283,176	\$147,602
 FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	 \$283,176	 \$147,602

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$787,018	\$797,283
All Other	\$1,065,246	\$1,065,246
 GENERAL FUND TOTAL	 \$1,852,264	 \$1,862,529

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

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
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All Other	\$283,176	\$147,602
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$283,176</u>	<u>\$147,602</u>
Applied Technology Development Center System 0929		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>
APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>
Business Development 0585		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$989,490	\$1,008,781
All Other	\$869,604	\$869,604
GENERAL FUND TOTAL	<u>\$1,859,094</u>	<u>\$1,878,385</u>
FEDERAL EXPENDITURES FUND - ARP STATE		
FISCAL RECOVERY		
All Other	\$2,500	\$2,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$2,500</u>	<u>\$2,500</u>
BUSINESS DEVELOPMENT 0585		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$989,490	\$1,008,781
All Other	\$869,604	\$869,604
GENERAL FUND TOTAL	<u>\$1,859,094</u>	<u>\$1,878,385</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$2,500	\$2,500
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,500	\$2,500
Communities for Maine's Future Fund Z108		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
COMMUNITIES FOR MAINE'S FUTURE FUND Z108 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
Community Development Block Grant Program 0587		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$203,039	\$204,862
All Other	\$88,262	\$88,262
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$291,301	\$293,124
FEDERAL EXPENDITURES FUND		
All Other	\$1,500,000	\$1,500,000
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000
OTHER SPECIAL REVENUE FUNDS		
All Other	\$616,011	\$616,011
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$464,422	\$472,587
All Other	\$21,260,658	\$21,260,658
	<hr/>	<hr/>

FEDERAL BLOCK GRANT FUND TOTAL	\$21,725,080	\$21,733,245
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COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$203,039	\$204,862
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$291,301	\$293,124

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$616,011	\$616,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$464,422	\$472,587
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,725,080	\$21,733,245

Energy Rate Relief Fund Z344

Initiative: BASELINE BUDGET

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

ENERGY RATE RELIEF FUND Z344

PROGRAM SUMMARY

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

Housing Opportunity Program Z336

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$254,810	\$0
All Other	\$2,656,126	\$2,656,126
GENERAL FUND TOTAL	\$2,910,936	\$2,656,126

HOUSING OPPORTUNITY PROGRAM Z336

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$254,810	\$0
All Other	\$2,656,126	\$2,656,126
GENERAL FUND TOTAL	\$2,910,936	\$2,656,126

International Commerce 0674

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$335,325	\$338,507
All Other	\$924,709	\$924,709
GENERAL FUND TOTAL	\$1,260,034	\$1,263,216

INTERNATIONAL COMMERCE 0674

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$335,325	\$338,507
All Other	\$924,709	\$924,709
GENERAL FUND TOTAL	\$1,260,034	\$1,263,216

Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

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

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

PROGRAM SUMMARY

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

Maine Coworking Development Fund Z195

Initiative: BASELINE BUDGET

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

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

**MAINE COWORKING DEVELOPMENT FUND Z195
PROGRAM SUMMARY**

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

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

Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$200,000	\$200,000

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$200,000	\$200,000

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$90,395	\$90,395
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$90,395	\$90,395

MAINE ECONOMIC GROWTH COUNCIL 0727

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$90,395	\$90,395
GENERAL FUND TOTAL	\$90,395	\$90,395

Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Maine State Film Office 0590

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$109,753	\$110,745
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,358	\$281,350

MAINE STATE FILM OFFICE 0590

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$109,753	\$110,745
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,358	\$281,350

Municipal Grant Fund Z323

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500
MUNICIPAL GRANT FUND Z323		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$500	<hr/> \$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500
Office of Broadband Development Z245		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$278,113	\$285,561
All Other	\$1,068,000	\$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$1,346,113	<hr/> \$1,353,561
OFFICE OF BROADBAND DEVELOPMENT Z245		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$278,113	\$285,561
All Other	\$1,068,000	\$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$1,346,113	<hr/> \$1,353,561
Office of Innovation 0995		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$292,669	\$294,557
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	<hr/> \$7,086,929	<hr/> \$7,088,817

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
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All Other	\$1,500	\$1,500
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500	\$1,500
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OFFICE OF INNOVATION 0995

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	2,000	2,000
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Personal Services	\$292,669	\$294,557
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All Other	\$6,794,260	\$6,794,260
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GENERAL FUND TOTAL	\$7,086,929	\$7,088,817
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
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All Other	\$1,500	\$1,500
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500	\$1,500
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Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	9,000	9,000
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Personal Services	\$1,143,605	\$1,162,919
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All Other	\$17,980,611	\$17,980,611
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,124,216	\$19,143,530
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OFFICE OF TOURISM 0577

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	9,000	9,000
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Personal Services	\$1,143,605	\$1,162,919
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All Other	\$17,980,611	\$17,980,611
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,124,216	\$19,143,530
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Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$88,000	\$88,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
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RENEWABLE ENERGY RESOURCES FUND Z072

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$88,000	\$88,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
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Rural Workforce Recruitment and Retention Grant Fund Z322

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND Z322

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF DEPARTMENT TOTALS

	2023-24	2024-25
GENERAL FUND	\$16,313,475	\$16,095,114
FEDERAL EXPENDITURES FUND	\$1,500,500	\$1,500,500
OTHER SPECIAL REVENUE FUNDS	\$21,687,698	\$21,715,452
FEDERAL BLOCK GRANT FUND	\$21,725,080	\$21,733,245
FEDERAL EXPENDITURES FUND - ARP	\$287,176	\$151,602
STATE FISCAL RECOVERY		
DEPARTMENT TOTAL - ALL FUNDS	\$61,513,929	\$61,195,913

Sec. A-21. Appropriations and allocations. The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$422,525	\$432,846

All Other	\$6,574,898	\$6,574,898
GENERAL FUND TOTAL	\$6,997,423	\$7,007,744

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$244,703	\$245,538
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,118,970	\$2,119,805

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$112,181	\$0
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$112,681	\$500

Adult Education 0364

Initiative: Provides funding for the proposed reorganization of one Office Specialist I position to an Office Specialist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,034	\$5,033
GENERAL FUND TOTAL	\$5,034	\$5,033

ADULT EDUCATION 0364

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$427,559	\$437,879
All Other	\$6,574,898	\$6,574,898
GENERAL FUND TOTAL	\$7,002,457	\$7,012,777

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$244,703	\$245,538
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,118,970	\$2,119,805

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$112,181	\$0
All Other	\$500	\$500
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$112,681	\$500
Charter School Program Z129		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
CHARTER SCHOOL PROGRAM Z129 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
Child Development Services 0449		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$43,468,518	\$43,468,518
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$43,468,518	\$43,468,518
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,307,392	\$2,307,392
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$2,307,392	\$2,307,392
CHILD DEVELOPMENT SERVICES 0449 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$43,468,518	\$43,468,518
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$43,468,518	\$43,468,518
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,307,392	\$2,307,392
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$2,307,392	\$2,307,392

Climate Education Professional Development Pilot Program Fund Z361

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$108,053	\$113,918
All Other	\$8,998	\$8,998
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,051	\$122,916

CLIMATE EDUCATION PROFESSIONAL DEVELOPMENT PILOT PROGRAM FUND Z361

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$108,053	\$113,918
All Other	\$8,998	\$8,998
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,051	\$122,916

Community Schools Program Z284

Initiative: BASELINE BUDGET

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

COMMUNITY SCHOOLS PROGRAM Z284

PROGRAM SUMMARY

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

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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Personal Services	\$7,664	\$7,760
All Other	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,364	\$33,460

CRIMINAL HISTORY RECORD CHECK FUND Z014

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$7,664	\$7,760
All Other	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,364	\$33,460

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115

DIGITAL LITERACY FUND Z130

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115

Early Childhood Infrastructure Z315

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$4,979,734	\$21,404
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,979,734	\$21,404

EARLY CHILDHOOD INFRASTRUCTURE Z315

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$4,979,734	\$21,404
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,979,734	\$21,404

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	23.996	23.996
Personal Services	\$3,883,969	\$3,992,701
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$13,096,350	\$13,205,082

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$158,984	\$164,881
All Other	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$370,429	\$376,326

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Education in Unorganized Territory 0220

Initiative: Continues and makes permanent one Education in the Unorganized Territory Building and Fleet Maintenance Manager position previously continued by Financial Order 002263 F3. This initiative also eliminates 2 Janitor/Bus Driver positions.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,209)	(\$4,667)
GENERAL FUND TOTAL	(\$3,209)	(\$4,667)

EDUCATION IN UNORGANIZED TERRITORY 0220

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	23.996	23.996
Personal Services	\$3,880,760	\$3,988,034
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$13,093,141	\$13,200,415

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$158,984	\$164,881
All Other	\$211,445	\$211,445

FEDERAL EXPENDITURES FUND TOTAL	\$370,429	\$376,326
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$8,135	\$8,135

OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135
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English Language Acquisition and Workforce Training Z312

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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ENGLISH LANGUAGE ACQUISITION AND WORKFORCE TRAINING Z312

PROGRAM SUMMARY

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Facilities, Safety and Transportation Z271

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$676,905	\$686,167
All Other	\$391,389	\$391,389

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,294	\$1,077,556
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Facilities, Safety and Transportation Z271

Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator II position from range 29 to range 31 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,700	\$9,696
All Other	\$230	\$230

OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,930	\$9,926
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FACILITIES, SAFETY AND TRANSPORTATION Z271

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$686,605	\$695,863
All Other	\$391,619	\$391,619

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,078,224	\$1,087,482
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FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$213,720	\$213,720

FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720
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FHM - SCHOOL BREAKFAST PROGRAM Z068

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$213,720	\$213,720

FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720
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Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,619,261	\$2,693,432
All Other	\$1,331,839,805	\$1,331,839,805
GENERAL FUND TOTAL	\$1,334,459,066	\$1,334,533,237

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$21,397,865	\$21,397,865
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,397,865	\$21,397,865

General Purpose Aid for Local Schools 0308

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

GENERAL FUND	2023-24	2024-25
All Other	\$148,916	\$148,916
GENERAL FUND TOTAL	\$148,916	\$148,916

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to extend projects for career and technical education exploration programs for middle school level students.

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

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to maintain the statutory requirement of funding the state share of the total cost of funding public education from kindergarten to grade 12 at 55%.

GENERAL FUND	2023-24	2024-25
All Other	\$41,556,232	\$59,489,389
GENERAL FUND TOTAL	\$41,556,232	\$59,489,389

General Purpose Aid for Local Schools 0308

Initiative: Reallocates the cost of one Public Service Executive II position from 50% Leadership Team program and 50% General Purpose Aid for Local Schools program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program all within the same fund.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$37,630)	(\$38,006)
GENERAL FUND TOTAL	(\$37,630)	(\$38,006)

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Coordinator II position and reduces funding in All Other to fund the reorganization.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,792	\$12,200
All Other	(\$7,792)	(\$12,200)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

Initiative: Transfers one Education Specialist III position from the General Purpose Aid for Local Schools program, General Fund to the Learning Systems Team program, Federal Expenditures Fund. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$121,334)	(\$123,041)
GENERAL FUND TOTAL	(\$121,334)	(\$123,041)

General Purpose Aid for Local Schools 0308

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,271,398	\$2,330,571
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,271,398	\$2,330,571

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position from range 30 to 33 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2023-24	2024-25
Personal Services	\$12,531	\$13,177
All Other	(\$12,531)	(\$13,177)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

Initiative: Continues and makes permanent one Regional Education Representative position previously continued in Public Law 2021, chapter 635 funded 100% Learning Systems Team program, Federal Expenditures Fund, transfers the position to the Federal Expenditures Fund - ARP within the same program beginning October 1, 2023 and then transfers the position to the General Purpose Aid for Local Schools program, General Fund beginning October 1, 2024. This initiative also reduces All Other funding in the General Purpose Aid for Local Schools program, General Fund to fund the position beginning October 1, 2024.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$90,530
All Other	\$0	(\$90,530)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

Initiative: Continues and makes permanent one Education Specialist III position and one Public Service Manager III position previously continued in Public Law 2021, chapter 29 and reduces All Other to fund the positions.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$273,758	\$281,897
All Other	(\$273,758)	(\$281,897)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	22.000
Personal Services	\$2,754,378	\$2,930,189
All Other	\$1,373,750,872	\$1,391,580,306
GENERAL FUND TOTAL	<u>\$1,376,505,250</u>	<u>\$1,394,510,495</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$23,669,263	\$23,728,436
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,669,263</u>	<u>\$23,728,436</u>

Higher Education and Educator Support Services Z082

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,546,828	\$1,575,423
All Other	\$359,003	\$359,003
GENERAL FUND TOTAL	<u>\$1,905,831</u>	<u>\$1,934,426</u>

Higher Education and Educator Support Services Z082

Initiative: Transfers one Public Service Manager II position and one part-time Office Associate II position from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$185,950)	(\$188,332)
All Other	(\$17,720)	(\$17,720)
GENERAL FUND TOTAL	(\$203,670)	(\$206,052)

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$1,360,878	\$1,387,091
All Other	\$341,283	\$341,283
GENERAL FUND TOTAL	\$1,702,161	\$1,728,374

Higher Education Interpersonal Violence Advisory Commission Fund Z351

Initiative: BASELINE BUDGET

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

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

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

HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351

PROGRAM SUMMARY

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

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Innovative Instruction and Tutoring Grant Program Fund Z345

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND Z345

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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Leadership Team Z077

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21,000	21,000
Personal Services	\$2,618,573	\$2,675,379
All Other	\$464,405	\$464,405

GENERAL FUND TOTAL	\$3,082,978	\$3,139,784
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$156,705	\$157,626
All Other	\$2,233,712	\$2,233,712

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,390,417	\$2,391,338
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Leadership Team Z077

Initiative: Continues and makes permanent one Management Analyst II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Management Analyst II position to a Public Service Coordinator I position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$114,602	\$120,194
All Other	\$8,860	\$8,860

GENERAL FUND TOTAL	\$123,462	\$129,054
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Leadership Team Z077

Initiative: Continues and makes permanent one Public Service Executive II position previously continued by Financial Order CV0543 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the Leadership Team program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$115,064
All Other	\$0	\$6,645

GENERAL FUND TOTAL	\$0	\$121,709
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Leadership Team Z077

Initiative: Reallocates the cost of one Public Service Executive II position from 50% Leadership Team program and 50% General Purpose Aid for Local Schools program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program all within the same fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$37,630	\$38,006

GENERAL FUND TOTAL	\$37,630	\$38,006
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LEADERSHIP TEAM Z077

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22.000	23.000
Personal Services	\$2,770,805	\$2,948,643
All Other	\$473,265	\$479,910

GENERAL FUND TOTAL	\$3,244,070	\$3,428,553
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$156,705	\$157,626
All Other	\$2,233,712	\$2,233,712

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,390,417	\$2,391,338
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Learning Systems Team Z081

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$266,731	\$269,944
All Other	\$2,839,086	\$2,839,086
GENERAL FUND TOTAL	<u>\$3,105,817</u>	<u>\$3,109,030</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,291,269	\$2,164,040
All Other	\$103,694,429	\$103,694,429
FEDERAL EXPENDITURES FUND TOTAL	<u>\$105,985,698</u>	<u>\$105,858,469</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$54,640	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,640</u>	<u>\$54,640</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$871,428	\$83,629
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$871,428</u>	<u>\$83,629</u>

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$593,407	\$0
All Other	\$55,960	\$55,960
FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$649,367</u>	<u>\$55,960</u>

Learning Systems Team Z081

Initiative: Transfers one Education Specialist III position from the General Purpose Aid for Local Schools program, General Fund to the Learning Systems Team program, Federal Expenditures Fund. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,334	\$123,041
All Other	\$2,883	\$2,923
FEDERAL EXPENDITURES FUND TOTAL	<u>\$124,217</u>	<u>\$125,964</u>

Learning Systems Team Z081

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Coordinator II position and provides funding for related All Other costs.

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

Learning Systems Team Z081

Initiative: Transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$117,216)	(\$118,581)
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	<u>(\$127,216)</u>	<u>(\$128,581)</u>

Learning Systems Team Z081

Initiative: Continues one limited-period Public Service Coordinator I position previously established by Financial Order CV0463 F3 through November 30, 2023 and reduces All Other to fund the position.

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

Learning Systems Team Z081

Initiative: Continues one limited-period Public Service Manager III position previously continued by Financial Order CV0444 F3 through September 30, 2024 and provides one-time funding for related All Other costs.

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

Learning Systems Team Z081

Initiative: Continues one limited-period Education Specialist II position previously continued by Financial Order CV0457 F3 through September 30, 2024 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$89,790	\$30,360

All Other	\$11,204	\$2,989
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$100,994	\$33,349

Learning Systems Team Z081

Initiative: Continues one limited-period Public Service Manager III position, one limited-period Public Service Manager II position, 3 limited-period Public Service Coordinator II positions and 4 limited-period Management Analyst II positions previously continued in Public Law 2021, chapter 635 through January 18, 2025. This initiative also provides one-time funding for related All Other costs.

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

Learning Systems Team Z081

Initiative: Continues one limited-period Public Service Coordinator I position previously continued by Financial Order CV0458 F3 through September 30, 2024 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$136,912	\$44,033
All Other	\$12,324	\$3,314
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$149,236	\$47,347

Learning Systems Team Z081

Initiative: Continues and makes permanent one Regional Education Representative position previously continued in Public Law 2021, chapter 635 funded 100% Learning Systems Team program, Federal Expenditures Fund, transfers the position to the Federal Expenditures Fund - ARP within the same program beginning October 1, 2023 and then transfers the position to the General Purpose Aid for Local Schools program, General Fund beginning October 1, 2024. This initiative also reduces All Other funding in the General Purpose Aid for Local Schools program, General Fund to fund the position beginning October 1, 2024.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$89,830	\$30,177
All Other	\$2,134	\$717
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$91,964	\$30,894

Learning Systems Team Z081

Initiative: Continues and makes permanent one Office Specialist I position previously continued in Public Law 2021, chapter 635 and transfers the position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the Office of Innovation program, General Fund. This initiative also provides funding for related All Other costs.

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

Learning Systems Team Z081

Initiative: Continues and makes permanent 2 Regional Education Representative positions previously continued by Financial Order CV0544 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund - ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	\$265,564	\$67,401
All Other	\$24,451	\$6,137
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$290,015	\$73,538

Learning Systems Team Z081

Initiative: Continues and makes permanent one Regional Education Representative position previously continued by Financial Order CV0456 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$132,782	\$33,700
All Other	\$12,225	\$3,068
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$145,007	\$36,768

Learning Systems Team Z081

Initiative: Continues and makes permanent one Public Service Executive II position previously continued by Financial Order CV0543 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the Leadership Team program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

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

Learning Systems Team Z081

Initiative: Transfers and reallocates one Interdisciplinary Instruction Specialist position from 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems Team program to 100% General Fund in the Office of Innovation program and adjusts funding for All Other costs related to the position. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund to keep the allocation in line with available resources.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$12,559)	(\$12,702)
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	<u>(\$22,559)</u>	<u>(\$22,702)</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$113,041)	(\$114,316)
All Other	\$113,041	\$114,316
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

LEARNING SYSTEMS TEAM Z081**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,956	\$138,661
All Other	\$2,819,086	\$2,819,086
GENERAL FUND TOTAL	<u>\$2,956,042</u>	<u>\$2,957,747</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,378,668	\$2,190,717
All Other	\$103,748,999	\$103,812,095
FEDERAL EXPENDITURES FUND TOTAL	<u>\$106,127,667</u>	<u>\$106,002,812</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$54,640	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,640</u>	<u>\$54,640</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
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All Other	\$871,428	\$83,629
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$871,428</u>	<u>\$83,629</u>

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	0.000
Personal Services	\$2,062,024	\$913,514
All Other	\$145,278	\$91,271
FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$2,207,302</u>	<u>\$1,004,785</u>

Learning Through Technology Z029

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>

LEARNING THROUGH TECHNOLOGY Z029

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>

Local Foods Program Z297

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,198	\$90,758
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	<u>\$412,198</u>	<u>\$416,758</u>

LOCAL FOODS PROGRAM Z297

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,198	\$90,758
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	<u>\$412,198</u>	<u>\$416,758</u>

Maine Climate Corps Prog - ME Commission for Comm Svc Z350

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$81,310	\$81,310

GENERAL FUND TOTAL	\$81,310	\$81,310
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MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMM SVC Z350

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$81,310	\$81,310

GENERAL FUND TOTAL	\$81,310	\$81,310
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Maine Commission for Community Service Z134

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$35,269	\$36,987
All Other	\$50,786	\$50,786

GENERAL FUND TOTAL	\$86,055	\$87,773
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$506,117	\$523,531
All Other	\$2,269,136	\$2,269,136

FEDERAL EXPENDITURES FUND TOTAL	\$2,775,253	\$2,792,667
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$17,314	\$18,259
All Other	\$194,282	\$194,282

OTHER SPECIAL REVENUE FUNDS TOTAL	\$211,596	\$212,541
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FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$53,392	\$0
All Other	\$2,864	\$2,864

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$56,256	\$2,864
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MAINE COMMISSION FOR COMMUNITY SERVICE Z134

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$35,269	\$36,987
All Other	\$50,786	\$50,786

GENERAL FUND TOTAL	\$86,055	\$87,773
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$506,117	\$523,531
All Other	\$2,269,136	\$2,269,136
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,775,253</u>	<u>\$2,792,667</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$17,314	\$18,259
All Other	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$211,596</u>	<u>\$212,541</u>
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$53,392	\$0
All Other	\$2,864	\$2,864
FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$56,256</u>	<u>\$2,864</u>
Maine HIV Prevention Education Program Z182		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$134,400	\$134,400
GENERAL FUND TOTAL	<u>\$134,400</u>	<u>\$134,400</u>
MAINE HIV PREVENTION EDUCATION PROGRAM Z182		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$134,400	\$134,400
GENERAL FUND TOTAL	<u>\$134,400</u>	<u>\$134,400</u>
Maine School Safety Center Z293		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$107,843	\$107,803
All Other	\$23,175	\$23,175
GENERAL FUND TOTAL	<u>\$131,018</u>	<u>\$130,978</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$201,131	\$145,686
All Other	\$151,496	\$151,496
FEDERAL EXPENDITURES FUND TOTAL	\$352,627	\$297,182

Maine School Safety Center Z293

Initiative: Continues and makes permanent one Regional Education Representative position previously continued in Public Law 2021, chapter 29 and transfers the position from the Federal Expenditures Fund to the General Fund within the same program beginning October 1, 2023. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,365	\$130,750
All Other	\$6,645	\$8,860
GENERAL FUND TOTAL	\$104,010	\$139,610

Maine School Safety Center Z293

Initiative: Continues and makes permanent one Public Service Manager II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Public Service Manager II position to a Public Service Executive II position.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$174,392	\$176,392
GENERAL FUND TOTAL	\$174,392	\$176,392

Maine School Safety Center Z293

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Public Service Coordinator II position to a Public Service Manager II position.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$156,806	\$158,811
GENERAL FUND TOTAL	\$156,806	\$158,811

Maine School Safety Center Z293

Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued in Financial Order 002262 F3 funded 100% Federal Expenditures Fund and transfers the position from the Federal Expenditures Fund to the General Fund within the same program beginning October 1, 2023. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,415	\$127,904
All Other	\$6,645	\$8,860
GENERAL FUND TOTAL	\$101,060	\$136,764

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$31,472	\$0
All Other	\$748	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$32,220	\$0

**MAINE SCHOOL SAFETY CENTER Z293
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$630,821	\$701,660
All Other	\$36,465	\$40,895
GENERAL FUND TOTAL	\$667,286	\$742,555

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$232,603	\$145,686
All Other	\$152,244	\$151,496
FEDERAL EXPENDITURES FUND TOTAL	\$384,847	\$297,182

Maine Service Fellows Program Z311

Initiative: BASELINE BUDGET

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

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

**MAINE SERVICE FELLOWS PROGRAM Z311
PROGRAM SUMMARY**

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$335,000	\$335,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000
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NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$335,000	\$335,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000
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National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
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NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
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Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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OBESITY AND CHRONIC DISEASE FUND Z111

PROGRAM SUMMARY

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

Office of Innovation Z333

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$1,324,152	\$1,342,170
All Other	\$157,219	\$157,219
GENERAL FUND TOTAL	<u>\$1,481,371</u>	<u>\$1,499,389</u>

Office of Innovation Z333

Initiative: Transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$117,216	\$118,581
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	<u>\$127,216</u>	<u>\$128,581</u>

Office of Innovation Z333

Initiative: Continues and makes permanent one Office Specialist I position previously continued in Public Law 2021, chapter 635 and transfers the position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the Office of Innovation program, General Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$76,694	\$81,327
All Other	\$8,860	\$8,860
GENERAL FUND TOTAL	<u>\$85,554</u>	<u>\$90,187</u>

Office of Innovation Z333

Initiative: Transfers and reallocates one Interdisciplinary Instruction Specialist position from 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems Team program to 100% General Fund in the Office of Innovation program and adjusts funding for All Other costs related to the position. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund to keep the allocation in line with available resources.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$125,600	\$127,018
All Other	\$10,000	\$10,000

GENERAL FUND TOTAL	\$135,600	\$137,018
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OFFICE OF INNOVATION Z333

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,643,662	\$1,669,096
All Other	\$186,079	\$186,079

GENERAL FUND TOTAL	\$1,829,741	\$1,855,175
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Office of Workforce Development and Innovative Pathways Z334

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$414,587	\$424,622
All Other	\$216,374	\$216,374

GENERAL FUND TOTAL	\$630,961	\$640,996
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Office of Workforce Development and Innovative Pathways Z334

Initiative: Transfers one Public Service Manager II position and one part-time Office Associate II position from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$185,950	\$188,332
All Other	\$17,720	\$17,720

GENERAL FUND TOTAL	\$203,670	\$206,052
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Office of Workforce Development and Innovative Pathways Z334

Initiative: Provides funding for debt service costs associated with the bonding authority for career and technical education centers and regions as enacted in Public Law 2021, chapter 398.

GENERAL FUND	2023-24	2024-25
All Other	\$1,400,000	\$2,833,143

GENERAL FUND TOTAL	\$1,400,000	\$2,833,143
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OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.500	4.500

Personal Services	\$600,537	\$612,954
All Other	\$1,634,094	\$3,067,237
GENERAL FUND TOTAL	\$2,234,631	\$3,680,191

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$4,726,664	\$4,726,664
GENERAL FUND TOTAL	\$4,726,664	\$4,726,664

Retired Teachers Group Life Insurance Z033

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND	2023-24	2024-25
All Other	\$132,590	\$266,219
GENERAL FUND TOTAL	\$132,590	\$266,219

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$4,859,254	\$4,992,883
GENERAL FUND TOTAL	\$4,859,254	\$4,992,883

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000

RETIRED TEACHERS' HEALTH INSURANCE 0854

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000

School and Student Supports Z270

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$884,276	\$898,809
All Other	\$795,915	\$795,915

GENERAL FUND TOTAL	\$1,680,191	\$1,694,724
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$217,229	\$221,251
All Other	\$1,646,033	\$1,646,033

FEDERAL EXPENDITURES FUND TOTAL	\$1,863,262	\$1,867,284
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,357	\$124,486
All Other	\$316,933	\$316,933

OTHER SPECIAL REVENUE FUNDS TOTAL	\$439,290	\$441,419
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FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$236,523	\$239,097
All Other	\$46,001	\$46,001

FEDERAL BLOCK GRANT FUND TOTAL	\$282,524	\$285,098
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School and Student Supports Z270

Initiative: Continues and makes permanent 2 Regional Education Representative positions previously continued by Financial Order CV0544 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund - ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$202,193
All Other	\$0	\$13,290

GENERAL FUND TOTAL	\$0	\$215,483
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School and Student Supports Z270

Initiative: Continues and makes permanent one Regional Education Representative position previously continued by Financial Order CV0456 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the School and

Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$101,097
All Other	\$0	\$6,645
GENERAL FUND TOTAL	\$0	\$107,742

School and Student Supports Z270

Initiative: Continues and makes permanent one Secretary Specialist Supervisor position previously continued in Public Law 2021, chapter 29.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,615	\$101,643
GENERAL FUND TOTAL	\$99,615	\$101,643

SCHOOL AND STUDENT SUPPORTS Z270

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	11.000
Personal Services	\$983,891	\$1,303,742
All Other	\$795,915	\$815,850
GENERAL FUND TOTAL	\$1,779,806	\$2,119,592

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$217,229	\$221,251
All Other	\$1,646,033	\$1,646,033
FEDERAL EXPENDITURES FUND TOTAL	\$1,863,262	\$1,867,284

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,357	\$124,486
All Other	\$316,933	\$316,933
OTHER SPECIAL REVENUE FUNDS TOTAL	\$439,290	\$441,419

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$236,523	\$239,097
All Other	\$46,001	\$46,001
FEDERAL BLOCK GRANT FUND TOTAL	\$282,524	\$285,098

School Finance and Operations Z078

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$551,424	\$565,443
All Other	\$29,797,005	\$29,797,005
GENERAL FUND TOTAL	\$30,348,429	\$30,362,448

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,317,519	\$1,352,993
All Other	\$66,277,175	\$66,277,175
FEDERAL EXPENDITURES FUND TOTAL	\$67,594,694	\$67,630,168

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,545	\$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545

School Finance and Operations Z078

Initiative: Provides funding to school administrative units for the increased cost of maintaining an Internet-based application for free or reduced-price meals under federal School Breakfast Program and National School Lunch Program as enacted by Public Law 2019, chapter 480.

GENERAL FUND	2023-24	2024-25
All Other	\$68,000	\$68,000
GENERAL FUND TOTAL	\$68,000	\$68,000

School Finance and Operations Z078

Initiative: Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for publicly funded students who attend a private school approved for tuition purposes that enrolls 60% or more publicly funded students who are ineligible for a free breakfast or lunch pursuant to Public Law 2021, chapter 759, An Act To Correct Errors in Recently Enacted Legislation.

GENERAL FUND	2023-24	2024-25
All Other	\$1,835,816	\$1,835,816

GENERAL FUND TOTAL	\$1,835,816	\$1,835,816
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School Finance and Operations Z078

Initiative: Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students who are ineligible for a free or reduced-price breakfast or lunch pursuant to Public Law 2021, chapter 398, Part OOOO.

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

School Finance and Operations Z078

Initiative: Establishes one Education Specialist III position and provides funding for related All Other costs to support the increased number of child and adult care food program participants pursuant to Public Law 2019, chapter 428.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,506	\$104,185
All Other	\$8,860	\$8,860
GENERAL FUND TOTAL	<u>\$107,366</u>	<u>\$113,045</u>

SCHOOL FINANCE AND OPERATIONS Z078

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,317,519	\$1,352,993
All Other	\$66,277,175	\$66,277,175
FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,594,694</u>	<u>\$67,630,168</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,545	\$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,545</u>	<u>\$15,545</u>

Science, Technology, Engineering and Mathematics Council Z175

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL
Z175**

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Special Services Team Z080

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,246	\$132,051
All Other	\$3,089,443	\$3,089,443

GENERAL FUND TOTAL	\$3,219,689	\$3,221,494
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$3,076,355	\$3,138,775
All Other	\$59,716,800	\$59,716,800

FEDERAL EXPENDITURES FUND TOTAL	\$62,793,155	\$62,855,575
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Special Services Team Z080

Initiative: Continues and makes permanent one Education Specialist III position previously continued by Financial Order 002249 F3 and provides funding for related All Other costs.

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

FEDERAL EXPENDITURES FUND TOTAL	\$128,043	\$130,108
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SPECIAL SERVICES TEAM Z080

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,246	\$132,051
All Other	\$3,089,443	\$3,089,443

GENERAL FUND TOTAL	\$3,219,689	\$3,221,494
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	26,500	26,500
Personal Services	\$3,201,426	\$3,265,863
All Other	\$59,719,772	\$59,719,820

FEDERAL EXPENDITURES FUND TOTAL	\$62,921,198	\$62,985,683
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State Mandate Reimbursement - Collective Bargaining Z355

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$52,200	\$52,200

GENERAL FUND TOTAL	\$52,200	\$52,200
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STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$52,200	\$52,200

GENERAL FUND TOTAL	\$52,200	\$52,200
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Teacher Retirement 0170

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$200,007,436	\$200,007,436

GENERAL FUND TOTAL	\$200,007,436	\$200,007,436
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Teacher Retirement 0170

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND	2023-24	2024-25
All Other	\$14,910,301	\$20,820,539

GENERAL FUND TOTAL	\$14,910,301	\$20,820,539
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TEACHER RETIREMENT 0170

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$214,917,737	\$220,827,975

GENERAL FUND TOTAL	\$214,917,737	\$220,827,975
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EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$1,782,742,622	\$1,809,075,559
FEDERAL EXPENDITURES FUND	\$246,467,212	\$246,382,819
FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
OTHER SPECIAL REVENUE FUNDS	\$41,028,455	\$41,106,842
FEDERAL BLOCK GRANT FUND	\$282,524	\$285,098
FEDERAL EXPENDITURES FUND - ARP	\$5,963,843	\$105,533
STATE FISCAL RECOVERY		
FEDERAL EXPENDITURES FUND - ARP	\$2,263,558	\$1,007,649
 DEPARTMENT TOTAL - ALL FUNDS	 \$2,078,961,934	 \$2,098,177,220

Sec. A-22. Appropriations and allocations. The following appropriations and allocations are made.

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,679	\$107,680
All Other	\$81,844	\$81,844
 GENERAL FUND TOTAL	 \$188,523	 \$189,524

State Board of Education 0614

Initiative: Provides funding for the approved reorganization of one Secretary Specialist position to an Office Specialist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,575	\$6,572
 GENERAL FUND TOTAL	 \$6,575	 \$6,572

STATE BOARD OF EDUCATION 0614

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,254	\$114,252
All Other	\$81,844	\$81,844
 GENERAL FUND TOTAL	 \$195,098	 \$196,096

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS	2023-24	2024-25
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GENERAL FUND	\$195,098	\$196,096
DEPARTMENT TOTAL - ALL FUNDS	\$195,098	\$196,096

Sec. A-23. Appropriations and allocations. The following appropriations and allocations are made.

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$145,417	\$147,316
All Other	\$15,747	\$15,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$161,164	\$163,063

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$19,000,000	\$17,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$19,000,000	\$17,000,000

EFFICIENCY MAINE TRUST Z100

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$145,417	\$147,316
All Other	\$15,747	\$15,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$161,164	\$163,063

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$19,000,000	\$17,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$19,000,000	\$17,000,000

Sec. A-24. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$873,472	\$888,191
All Other	\$901,409	\$901,409
GENERAL FUND TOTAL	\$1,774,881	\$1,789,600

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24,000	24,000
Personal Services	\$2,666,054	\$2,722,998
All Other	\$3,843,445	\$3,843,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,509,499	\$6,566,443

Administration - Environmental Protection 0251

Initiative: Transfers funding for statewide technology end-user services from the Maine Environmental Protection Fund program to the Administration - Environmental Protection program.

GENERAL FUND	2023-24	2024-25
All Other	\$61,602	\$61,602
GENERAL FUND TOTAL	\$61,602	\$61,602

Administration - Environmental Protection 0251

Initiative: Establishes one Environmental Specialist III position to support the implementation of Public Law 2021, chapter 742, An Act To Promote a Circular Economy through Increased Post-consumer Recycled Plastic Content in Plastic Beverage Containers, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
All Other	\$2,825	\$2,825
GENERAL FUND TOTAL	\$2,825	\$2,825

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$873,472	\$888,191
All Other	\$965,836	\$965,836
GENERAL FUND TOTAL	\$1,839,308	\$1,854,027

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24,000	24,000

Personal Services	\$2,666,054	\$2,722,998
All Other	\$3,843,445	\$3,843,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,509,499	\$6,566,443

Air Quality 0250

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,454,385	\$1,502,411
All Other	\$62,099	\$62,099
GENERAL FUND TOTAL	\$1,516,484	\$1,564,510

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$290,745	\$297,582
All Other	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	\$976,519	\$983,356

Air Quality 0250

Initiative: Transfers one Environmental Engineering Services Manager position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$148,882	\$150,008
All Other	\$7,609	\$8,097
GENERAL FUND TOTAL	\$156,491	\$158,105

Air Quality 0250

Initiative: Transfers one Public Service Manager II position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$154,648	\$156,001
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	\$156,161	\$157,514

AIR QUALITY 0250

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,757,915	\$1,808,420
All Other	\$71,221	\$71,709
GENERAL FUND TOTAL	<u>\$1,829,136</u>	<u>\$1,880,129</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$290,745	\$297,582
All Other	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	<u>\$976,519</u>	<u>\$983,356</u>

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$250,697	\$256,831
All Other	\$100,587	\$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$351,284</u>	<u>\$357,418</u>

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$250,697	\$256,831
All Other	\$100,587	\$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$351,284</u>	<u>\$357,418</u>

Eelgrass and Salt Marsh Vegetation Mapping Fund Z324

Initiative: BASELINE BUDGET

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

EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324

PROGRAM SUMMARY

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

Land Application Contaminant Monitoring Fund Z325

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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LAND APPLICATION CONTAMINANT MONITORING FUND Z325

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Land Resources Z188

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24,000	24,000
Personal Services	\$2,320,954	\$2,394,391
All Other	\$102,886	\$102,886

GENERAL FUND TOTAL	\$2,423,840	\$2,497,277
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$315,281	\$324,385
All Other	\$18,471	\$18,471

FEDERAL EXPENDITURES FUND TOTAL	\$333,752	\$342,856
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Land Resources Z188

Initiative: Provides funding for the approved reorganization of 4 Environmental Specialist IV positions to Environmental Licensing Supervisor positions, 14 Environmental Specialist III positions to Environmental Licensing Specialist II positions and 4 Environmental Specialist II positions to Environmental Licensing Specialist I positions and related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$74,423	\$75,358

GENERAL FUND TOTAL	\$74,423	\$75,358
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$18,500	\$18,974
All Other	\$278	\$285

FEDERAL EXPENDITURES FUND TOTAL	\$18,778	\$19,259
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LAND RESOURCES Z188

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,395,377	\$2,469,749
All Other	\$102,886	\$102,886
GENERAL FUND TOTAL	\$2,498,263	\$2,572,635

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$333,781	\$343,359
All Other	\$18,749	\$18,756
FEDERAL EXPENDITURES FUND TOTAL	\$352,530	\$362,115

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,184,809	\$2,275,886
All Other	\$110,377	\$110,377
GENERAL FUND TOTAL	\$2,295,186	\$2,386,263

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	63.000	63.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,483,218	\$6,649,240
All Other	\$9,568,546	\$9,568,546
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,051,764	\$16,217,786

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,203,500	\$1,003,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,203,500	\$1,003,500

Maine Environmental Protection Fund 0421

Initiative: Provides funding for the approved reorganization of 4 Environmental Specialist IV positions to Environmental Licensing Supervisor positions, 14 Environmental Specialist III positions to Environmental Licensing Specialist II positions and 4 Environmental

Specialist II positions to Environmental Licensing Specialist I positions and related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$26,409	\$27,751
GENERAL FUND TOTAL	<u>\$26,409</u>	<u>\$27,751</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$20,117	\$20,367
All Other	\$302	\$306
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,419</u>	<u>\$20,673</u>

Maine Environmental Protection Fund 0421

Initiative: Transfers funding for statewide technology end-user services from the Maine Environmental Protection Fund program to the Administration - Environmental Protection program.

GENERAL FUND	2023-24	2024-25
All Other	(\$61,602)	(\$61,602)
GENERAL FUND TOTAL	<u>(\$61,602)</u>	<u>(\$61,602)</u>

Maine Environmental Protection Fund 0421

Initiative: Continues and makes permanent 4 Geology Technician II positions, one Environmental Specialist III position and one GIS Coordinator position previously established as limited-period positions by Public Law 2021, chapter 398.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$510,482	\$537,533
GENERAL FUND TOTAL	<u>\$510,482</u>	<u>\$537,533</u>

Maine Environmental Protection Fund 0421

Initiative: Establishes one Environmental Specialist III position to support the implementation of Public Law 2021, chapter 742, An Act To Promote a Circular Economy through Increased Post-consumer Recycled Plastic Content in Plastic Beverage Containers, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,699	\$93,646
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	<u>\$90,212</u>	<u>\$95,159</u>

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Engineering Services Manager position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

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

Maine Environmental Protection Fund 0421

Initiative: Reallocates the cost of one Environmental Specialist IV position and related All Other costs from 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds to 100% Water Quality program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$38,927)	(\$39,274)
All Other	(\$584)	(\$590)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,511)	(\$39,864)

Maine Environmental Protection Fund 0421

Initiative: Transfers one Public Service Manager II position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

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

MAINE ENVIRONMENTAL PROTECTION FUND 0421

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,810,399	\$2,934,816
All Other	\$50,288	\$50,288
GENERAL FUND TOTAL	\$2,860,687	\$2,985,104

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,160,878	\$6,324,324
All Other	\$9,554,449	\$9,553,915

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,715,327	\$15,878,239
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
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All Other	\$1,203,500	\$1,003,500
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,203,500	\$1,003,500
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Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	55,000	55,000
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Personal Services	\$5,595,036	\$5,736,858
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All Other	\$3,500,127	\$3,500,127
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FEDERAL EXPENDITURES FUND TOTAL	\$9,095,163	\$9,236,985
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Performance Partnership Grant 0851

Initiative: Transfers one Biologist II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
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Personal Services	(\$111,493)	(\$112,484)
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All Other	(\$3,209)	(\$3,224)
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FEDERAL EXPENDITURES FUND TOTAL	(\$114,702)	(\$115,708)
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Performance Partnership Grant 0851

Initiative: Transfers one Biologist I position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
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Personal Services	(\$102,278)	(\$103,726)
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All Other	(\$3,071)	(\$3,093)
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FEDERAL EXPENDITURES FUND TOTAL	(\$105,349)	(\$106,819)
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Performance Partnership Grant 0851

Initiative: Transfers one Certified Environmental Hydrogeologist position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$92,651)	(\$97,705)
All Other	(\$2,926)	(\$3,002)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$95,577)</u>	<u>(\$100,707)</u>
PERFORMANCE PARTNERSHIP GRANT 0851		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	52,000	52,000
Personal Services	\$5,288,614	\$5,422,943
All Other	\$3,490,921	\$3,490,808
FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,779,535</u>	<u>\$8,913,751</u>
Remediation and Waste Management 0247		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$743,101	\$759,211
All Other	\$151,706	\$151,706
GENERAL FUND TOTAL	<u>\$894,807</u>	<u>\$910,917</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23,000	23,000
Personal Services	\$2,320,188	\$2,377,250
All Other	\$1,336,504	\$1,336,504
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,656,692</u>	<u>\$3,713,754</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	99,000	99,000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,218,072	\$10,481,122
All Other	\$18,826,970	\$18,826,970
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,045,042</u>	<u>\$29,308,092</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$2,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$2,000,000</u>	<u>\$1,000,000</u>

Remediation and Waste Management 0247

Initiative: Transfers 3 Public Service Manager II positions and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$396,266	\$414,379
All Other	\$4,539	\$4,539
GENERAL FUND TOTAL	\$400,805	\$418,918

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$396,266)	(\$414,379)
All Other	(\$10,554)	(\$10,827)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$406,820)	(\$425,206)

Remediation and Waste Management 0247

Initiative: Transfers one Office Specialist II Supervisor position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,730	\$102,274
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	\$102,243	\$103,787

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$100,730)	(\$102,274)
All Other	(\$3,048)	(\$3,071)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$103,778)	(\$105,345)

Remediation and Waste Management 0247

Initiative: Transfers one Clerk IV position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,213	\$81,327
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	\$81,726	\$82,840

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$80,213)	(\$81,327)
All Other	(\$2,740)	(\$2,756)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$82,953)	(\$84,083)
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REMEDIATION AND WASTE MANAGEMENT 0247

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,320,310	\$1,357,191
All Other	\$159,271	\$159,271

GENERAL FUND TOTAL	\$1,479,581	\$1,516,462
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23,000	23,000
Personal Services	\$2,320,188	\$2,377,250
All Other	\$1,336,504	\$1,336,504

FEDERAL EXPENDITURES FUND TOTAL	\$3,656,692	\$3,713,754
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	94,000	94,000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$9,640,863	\$9,883,142
All Other	\$18,810,628	\$18,810,316

OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,451,491	\$28,693,458
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$2,000,000	\$1,000,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$1,000,000
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Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25,000	25,000
Personal Services	\$2,718,493	\$2,790,256
All Other	\$806,565	\$806,565

GENERAL FUND TOTAL	\$3,525,058	\$3,596,821
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$186,622	\$188,514
All Other	\$563,243	\$563,243
FEDERAL EXPENDITURES FUND TOTAL	\$749,865	\$751,757

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,708,576	\$1,758,814
All Other	\$2,858,144	\$2,858,144
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,566,720	\$4,616,958

Water Quality 0248

Initiative: Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424.

GENERAL FUND	2023-24	2024-25
All Other	\$43,154	\$35,926
GENERAL FUND TOTAL	\$43,154	\$35,926

Water Quality 0248

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

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

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

Water Quality 0248

Initiative: Transfers one Biologist II position and related All Other costs from the Federal Expenditures Fund to General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,328	\$115,577
All Other	\$1,513	\$1,513

GENERAL FUND TOTAL	\$115,841	\$117,090
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$114,328)	(\$115,577)
All Other	(\$3,252)	(\$3,271)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$117,580)</u>	<u>(\$118,848)</u>

Water Quality 0248

Initiative: Reallocates the cost of one Environmental Specialist IV position and related All Other costs from 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds to 100% Water Quality program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$38,927	\$39,274
All Other	\$584	\$590
FEDERAL EXPENDITURES FUND TOTAL	<u>\$39,511</u>	<u>\$39,864</u>

Water Quality 0248

Initiative: Transfers one Biologist II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$111,493	\$112,484
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	<u>\$113,006</u>	<u>\$113,997</u>

Water Quality 0248

Initiative: Transfers one Biologist I position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$102,278	\$103,726
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	<u>\$103,791</u>	<u>\$105,239</u>

Water Quality 0248

Initiative: Transfers one Certified Environmental Hydrogeologist position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,651	\$97,705
All Other	\$1,513	\$1,513

GENERAL FUND TOTAL	\$94,164	\$99,218
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WATER QUALITY 0248

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$3,139,243	\$3,219,748
All Other	\$855,771	\$848,543

GENERAL FUND TOTAL	\$3,995,014	\$4,068,291
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,221	\$112,211
All Other	\$560,575	\$560,562

FEDERAL EXPENDITURES FUND TOTAL	\$671,796	\$672,773
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,708,576	\$1,758,814
All Other	\$2,858,144	\$2,858,144

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,566,720	\$4,616,958
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**ENVIRONMENTAL PROTECTION,
DEPARTMENT OF**

DEPARTMENT TOTALS

GENERAL FUND	\$14,501,989	\$14,876,648
FEDERAL EXPENDITURES FUND	\$14,437,072	\$14,645,749
OTHER SPECIAL REVENUE FUNDS	\$55,595,321	\$56,113,516
FEDERAL EXPENDITURES FUND - ARP	\$3,203,500	\$2,003,500
STATE FISCAL RECOVERY		

DEPARTMENT TOTAL - ALL FUNDS	\$87,737,882	\$87,639,413
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Sec. A-25. Appropriations and allocations. The following appropriations and allocations are made.

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$365,831	\$376,589
All Other	\$116,718	\$116,718
GENERAL FUND TOTAL	\$482,549	\$493,307

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$394,520	\$404,256
All Other	\$2,873,178	\$2,873,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,267,698	\$3,277,434

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$365,831	\$376,589
All Other	\$116,718	\$116,718
GENERAL FUND TOTAL	\$482,549	\$493,307

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$394,520	\$404,256
All Other	\$2,873,178	\$2,873,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,267,698	\$3,277,434

Sec. A-26. Appropriations and allocations. The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23,500	23,500
Personal Services	\$3,472,207	\$3,628,611
All Other	\$470,269	\$470,269
GENERAL FUND TOTAL	\$3,942,476	\$4,098,880

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,014</u>	<u>\$115,014</u>

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

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	\$3,472,207	\$3,628,611
All Other	\$470,269	\$470,269
GENERAL FUND TOTAL	<u>\$3,942,476</u>	<u>\$4,098,880</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,014</u>	<u>\$115,014</u>

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

Blaine House 0072

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$759,564	\$795,157
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	<u>\$831,619</u>	<u>\$867,212</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>

BLAINE HOUSE 0072

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$759,564	\$795,157
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$831,619	\$867,212

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Governor's Energy Office Z122

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$559,827	\$581,078
All Other	\$316,116	\$316,116
GENERAL FUND TOTAL	\$875,943	\$897,194

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$592,863	\$621,748
All Other	\$1,870,564	\$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	\$2,463,427	\$2,492,312

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,564	\$150,663
All Other	\$344,097	\$344,097
OTHER SPECIAL REVENUE FUNDS TOTAL	\$487,661	\$494,760

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,431,319	\$163,745

FEDERAL EXPENDITURES FUND - ARP STATE	\$1,431,319	\$163,745
FISCAL RECOVERY TOTAL		

Governor's Energy Office Z122

Initiative: Continues one Public Service Coordinator II position previously continued by Public Law 2021, chapter 398 and provides related All Other costs. This position ends November 25, 2024.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$140,087	\$59,684
All Other	\$4,961	\$2,001
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,048	\$61,685

Governor's Energy Office Z122

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order 002250 F3 and provides related All Other costs.

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

Governor's Energy Office Z122

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Public Law 2021, chapter 29 and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,900	\$156,698
All Other	(\$149,900)	(\$156,698)
GENERAL FUND TOTAL	\$0	\$0

GOVERNOR'S ENERGY OFFICE Z122

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$709,727	\$737,776
All Other	\$166,216	\$159,418
GENERAL FUND TOTAL	\$875,943	\$897,194

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$592,863	\$621,748

All Other	\$1,870,564	\$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,463,427</u>	<u>\$2,492,312</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$418,301	\$352,449
All Other	\$355,464	\$352,608
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$773,765</u>	<u>\$705,057</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,431,319	\$163,745
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$1,431,319</u>	<u>\$163,745</u>
Office of Policy Innovation and the Future Z135		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$1,853,385	\$1,896,107
All Other	\$1,885,297	\$1,885,297
GENERAL FUND TOTAL	<u>\$3,738,682</u>	<u>\$3,781,404</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$137,954	\$138,992
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$138,454</u>	<u>\$139,492</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$531,726	\$388,801
	<u></u>	<u></u>

FEDERAL EXPENDITURES FUND - ARP STATE	\$531,726	\$388,801
FISCAL RECOVERY TOTAL		

OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$1,853,385	\$1,896,107
All Other	\$1,885,297	\$1,885,297
GENERAL FUND TOTAL	\$3,738,682	\$3,781,404

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$137,954	\$138,992
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,454	\$139,492

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$531,726	\$388,801
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$531,726	\$388,801

Offshore Wind Research Consortium Fund Z314

Initiative: BASELINE BUDGET

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

OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314

PROGRAM SUMMARY

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

Ombudsman Program 0103

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$341,539	\$341,539
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$341,539	\$341,539

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$57,150	\$57,150

OMBUDSMAN PROGRAM 0103

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$341,539	\$341,539
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$341,539	\$341,539

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$57,150	\$57,150

Public Advocate 0410

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,546,486	\$1,576,473
All Other	\$2,180,729	\$2,180,729
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$3,727,215	\$3,757,202

PUBLIC ADVOCATE 0410

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,546,486	\$1,576,473
All Other	\$2,180,729	\$2,180,729
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$3,727,215	\$3,757,202

**EXECUTIVE DEPARTMENT
DEPARTMENT TOTALS**

2023-24 2024-25

GENERAL FUND	\$9,730,259	\$9,986,229
FEDERAL EXPENDITURES FUND	\$2,636,091	\$2,664,976
OTHER SPECIAL REVENUE FUNDS	\$4,645,674	\$4,607,991
FEDERAL EXPENDITURES FUND - ARP	\$1,963,045	\$552,546
STATE FISCAL RECOVERY		
DEPARTMENT TOTAL - ALL FUNDS	\$18,975,069	\$17,811,742

Sec. A-27. Appropriations and allocations. The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Dairy Improvement Fund Z143

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$395,139	\$395,139
OTHER SPECIAL REVENUE FUNDS TOTAL	\$395,139	\$395,139

DAIRY IMPROVEMENT FUND Z143

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$395,139	\$395,139
OTHER SPECIAL REVENUE FUNDS TOTAL	\$395,139	\$395,139

Doctors For Maine's Future Scholarship Fund Z090

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$0

DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$0

Educational Opportunity Tax Credit Marketing Fund Z174

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$75,000

GENERAL FUND TOTAL	\$75,000	\$75,000
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EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$75,000

GENERAL FUND TOTAL	\$75,000	\$75,000
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FHM - Dental Education 0951

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$237,740	\$237,740

FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740
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FHM - DENTAL EDUCATION 0951

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$237,740	\$237,740

FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740
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FHM - Health Education Centers 0950

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$110,000	\$110,000

FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000
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FHM - HEALTH EDUCATION CENTERS 0950

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$110,000	\$110,000

FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000
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Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$75,000

GENERAL FUND TOTAL	\$75,000	\$75,000
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**FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING
LOAN PROGRAM FUND Z286**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

Maine Health Care Provider Loan Repayment Fund Z330

Initiative: BASELINE BUDGET

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

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

MAINE HEALTH CARE PROVIDER LOAN REPAYMENT FUND Z330

PROGRAM SUMMARY

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

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

Small Enterprise Growth Fund Z235

Initiative: BASELINE BUDGET

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

SMALL ENTERPRISE GROWTH FUND Z235

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
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GENERAL FUND TOTAL	\$500,000	\$500,000
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Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$27,890,394	\$27,890,394
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STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$27,890,394	\$27,890,394
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FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS	2023-24	2024-25
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GENERAL FUND	\$28,540,394	\$28,540,394
FEDERAL EXPENDITURES FUND	\$500	\$500
FUND FOR A HEALTHY MAINE	\$347,740	\$347,740
OTHER SPECIAL REVENUE FUNDS	\$395,639	\$395,639
FEDERAL EXPENDITURES FUND - ARP	\$1,000,000	\$0
STATE FISCAL RECOVERY		

DEPARTMENT TOTAL - ALL FUNDS	\$30,284,273	\$29,284,273
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Sec. A-28. Appropriations and allocations. The following appropriations and allocations are made.

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$2,000	\$2,000
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MAINE FIRE PROTECTION SERVICES COMMISSION 0936

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$2,000	\$2,000
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Sec. A-29. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

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

MAINE HEALTH DATA ORGANIZATION 0848

PROGRAM SUMMARY

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

Sec. A-30. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Additional Support for People in Retraining and Employment 0146

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

	2023-24	2024-25
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,798,764	\$1,838,732
All Other	\$32,948,828	\$32,948,828
FEDERAL BLOCK GRANT FUND TOTAL	\$34,747,592	\$34,787,560

Additional Support for People in Retraining and Employment 0146

Initiative: Continues and makes permanent 7 Senior Planner positions previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.

	2023-24	2024-25
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$743,291	\$770,200

All Other	\$64,953	\$65,607
FEDERAL BLOCK GRANT FUND TOTAL	\$808,244	\$835,807

Additional Support for People in Retraining and Employment 0146

Initiative: Continues one limited-period Family Independence Program Manager position and 15 limited-period Senior Planner positions previously established by Financial Order 001974 F2 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$1,676,939	\$1,755,575
All Other	\$146,044	\$148,221
FEDERAL BLOCK GRANT FUND TOTAL	\$1,822,983	\$1,903,796

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$4,218,994	\$4,364,507
All Other	\$33,159,825	\$33,162,656
FEDERAL BLOCK GRANT FUND TOTAL	\$37,378,819	\$37,527,163

Aids Lodging House 0518

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

AIDS LODGING HOUSE 0518

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Brain Injury Z213

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$759,340	\$773,123
All Other	\$565,274	\$565,274
GENERAL FUND TOTAL	\$1,324,614	\$1,338,397

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000

Brain Injury Z213

Initiative: Transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
Personal Services	(\$759,340)	(\$773,123)
All Other	(\$565,274)	(\$565,274)
GENERAL FUND TOTAL	(\$1,324,614)	(\$1,338,397)

BRAIN INJURY Z213

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000

Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,328</u>	<u>\$212,328</u>

Bridging Rental Assistance Program Z205

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	<u>\$6,606,361</u>	<u>\$6,606,361</u>

BRIDGING RENTAL ASSISTANCE PROGRAM Z205

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	<u>\$6,606,361</u>	<u>\$6,606,361</u>

Child Care Services 0563

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$200,288	\$211,095
All Other	\$12,226,854	\$12,226,854
GENERAL FUND TOTAL	<u>\$12,427,142</u>	<u>\$12,437,949</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19,500	19,500
Personal Services	\$1,905,457	\$1,972,498
All Other	\$40,059,636	\$40,059,636
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$41,965,093</u>	<u>\$42,032,134</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$107,941	\$107,942
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$107,941</u>	<u>\$107,942</u>

FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
Personal Services	\$100,079	\$0
All Other	\$40,920,284	\$40,920,284

FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$41,020,363</u>	<u>\$40,920,284</u>
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Child Care Services 0563

Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,800,623	\$1,833,885
All Other	\$214,165	\$214,968

FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,014,788</u>	<u>\$2,048,853</u>
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Child Care Services 0563

Initiative: Continues and makes permanent one Financial Resources Specialist position continued in Public Law 2021, chapter 398 to assist with the increased caseload under the child care subsidy program. This initiative also provides funding for related All Other costs.

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

FEDERAL BLOCK GRANT FUND TOTAL	<u>\$85,738</u>	<u>\$89,931</u>
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Child Care Services 0563

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 for salary supplements awarded to individuals who provide child care or are early childhood educators.

GENERAL FUND	2023-24	2024-25
All Other	\$3,900,000	\$3,900,000

GENERAL FUND TOTAL	<u>\$3,900,000</u>	<u>\$3,900,000</u>
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CHILD CARE SERVICES 0563

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$200,288	\$211,095
All Other	\$16,126,854	\$16,126,854

GENERAL FUND TOTAL	<u>\$16,327,142</u>	<u>\$16,337,949</u>
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FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41,500	41,500
Personal Services	\$3,783,261	\$3,887,658
All Other	\$40,282,358	\$40,283,260
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$44,065,619</u>	<u>\$44,170,918</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$107,941	\$107,942
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$107,941</u>	<u>\$107,942</u>
FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
Personal Services	\$100,079	\$0
All Other	\$40,920,284	\$40,920,284
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$41,020,363</u>	<u>\$40,920,284</u>
Child Support 0100		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	128,000	128,000
Personal Services	\$4,025,048	\$4,138,886
All Other	\$1,017,801	\$1,017,801
GENERAL FUND TOTAL	<u>\$5,042,849</u>	<u>\$5,156,687</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$12,840,962	\$13,216,888
All Other	\$5,597,054	\$5,597,054
FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,438,016</u>	<u>\$18,813,942</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	91,500	91,500
Personal Services	\$2,589,889	\$2,669,750
All Other	\$108,359,359	\$108,359,359
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,949,248</u>	<u>\$111,029,109</u>

CHILD SUPPORT 0100

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	128.000	128.000
Personal Services	\$4,025,048	\$4,138,886
All Other	\$1,017,801	\$1,017,801
GENERAL FUND TOTAL	\$5,042,849	\$5,156,687

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$12,840,962	\$13,216,888
All Other	\$5,597,054	\$5,597,054
FEDERAL EXPENDITURES FUND TOTAL	\$18,438,016	\$18,813,942

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	91.500	91.500
Personal Services	\$2,589,889	\$2,669,750
All Other	\$108,359,359	\$108,359,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,949,248	\$111,029,109

Community Services Block Grant 0716

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,760	\$92,550
All Other	\$8,433,454	\$8,433,454
FEDERAL BLOCK GRANT FUND TOTAL	\$8,521,214	\$8,526,004

Community Services Block Grant 0716

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$108,378	\$113,666
All Other	\$9,705	\$9,866
FEDERAL BLOCK GRANT FUND TOTAL	\$118,083	\$123,532

COMMUNITY SERVICES BLOCK GRANT 0716

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$196,138	\$206,216
All Other	\$8,443,159	\$8,443,320
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FEDERAL BLOCK GRANT FUND TOTAL	\$8,639,297	\$8,649,536
Consent Decree Z204		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$5,797,300	\$5,797,300
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GENERAL FUND TOTAL	\$5,797,300	\$5,797,300
CONSENT DECREE Z204		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$5,797,300	\$5,797,300
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300
Crisis Outreach Program Z216		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$2,914,646	\$2,989,987
All Other	\$161,828	\$161,828
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$3,076,474	\$3,151,815
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,648,556	\$2,716,994
All Other	\$229,279	\$229,279
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,877,835	\$2,946,273
CRISIS OUTREACH PROGRAM Z216		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$2,914,646	\$2,989,987
All Other	\$161,828	\$161,828
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$3,076,474	\$3,151,815
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

Personal Services	\$2,648,556	\$2,716,994
All Other	\$229,279	\$229,279
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,877,835	\$2,946,273
Data, Research and Vital Statistics Z037		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$546,946	\$563,857
All Other	\$973,744	\$973,744
GENERAL FUND TOTAL	\$1,520,690	\$1,537,601
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,366	\$224,387
All Other	\$441,735	\$441,735
FEDERAL EXPENDITURES FUND TOTAL	\$656,101	\$666,122
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$787,879	\$805,723
All Other	\$772,926	\$772,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,560,805	\$1,578,649
DATA, RESEARCH AND VITAL STATISTICS Z037		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$546,946	\$563,857
All Other	\$973,744	\$973,744
GENERAL FUND TOTAL	\$1,520,690	\$1,537,601
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,366	\$224,387
All Other	\$441,735	\$441,735
FEDERAL EXPENDITURES FUND TOTAL	\$656,101	\$666,122

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$787,879	\$805,723
All Other	\$772,926	\$772,926

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,560,805	\$1,578,649
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Department of Health and Human Services Central Operations 0142

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	153.000	153.000
Personal Services	\$10,363,471	\$10,610,120
All Other	\$17,361,656	\$17,361,656

GENERAL FUND TOTAL	\$27,725,127	\$27,971,776
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$152,100	\$152,100

FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$7,150,306	\$7,318,670
All Other	\$14,389,269	\$14,389,269

OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,539,575	\$21,707,939
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,932,636	\$851,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,932,636	\$851,000
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Department of Health and Human Services Central Operations 0142

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued in Public Law 2021, chapter 29 funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to serve as the director of health care workforce. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,279	\$95,484
All Other	\$3,922	\$3,922

GENERAL FUND TOTAL	\$98,201	\$99,406
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$62,853	\$63,654
All Other	\$4,146	\$4,214

OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,999	\$67,868
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Department of Health and Human Services Central Operations 0142

Initiative: Provides funding for the proposed reorganization of 2 Public Service Manager II positions to Public Service Manager III positions, 3 Public Service Manager II positions from range 30 to range 31, one Public Service Manager II position from range 32 to range 33 and 2 Public Service Manager III positions from range 34 to range 35. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$22,174	\$32,200

GENERAL FUND TOTAL	\$22,174	\$32,200
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$14,997	\$20,672
All Other	\$362	\$499

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,359	\$21,171
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DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	154,000	154,000
Personal Services	\$10,479,924	\$10,737,804
All Other	\$17,365,578	\$17,365,578

GENERAL FUND TOTAL	\$27,845,502	\$28,103,382
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$152,100	\$152,100

FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$7,228,156	\$7,402,996

All Other	\$14,393,777	\$14,393,982
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,621,933</u>	<u>\$21,796,978</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,932,636	\$851,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$1,932,636</u>	<u>\$851,000</u>

Departmentwide 0640

Initiative: Reduces funding in the MaineCare and MaineCare-related accounts, on a one-time basis, in each year of the biennium.

GENERAL FUND	2023-24	2024-25
All Other	(\$20,000,000)	(\$20,000,000)
GENERAL FUND TOTAL	<u>(\$20,000,000)</u>	<u>(\$20,000,000)</u>

DEPARTMENTWIDE 0640

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	(\$20,000,000)	(\$20,000,000)
GENERAL FUND TOTAL	<u>(\$20,000,000)</u>	<u>(\$20,000,000)</u>

Developmental Services - Community Z208

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	148.000	148.000
Personal Services	\$14,562,808	\$14,842,463
All Other	\$8,666,172	\$8,666,172
GENERAL FUND TOTAL	<u>\$23,228,980</u>	<u>\$23,508,635</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

Developmental Services - Community Z208

Initiative: Provides funding for the proposed reorganization of 6 Social Services Program Specialist I positions to Management Analyst II positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$27,049	\$38,212

GENERAL FUND TOTAL	\$27,049	\$38,212
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Developmental Services - Community Z208

Initiative: Transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$759,340	\$773,123
All Other	\$565,274	\$565,274

GENERAL FUND TOTAL	\$1,324,614	\$1,338,397
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Developmental Services - Community Z208

Initiative: Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(55.000)	(55.000)
Personal Services	(\$5,650,900)	(\$5,756,763)
All Other	(\$359,535)	(\$359,535)

GENERAL FUND TOTAL	(\$6,010,435)	(\$6,116,298)
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Developmental Services - Community Z208

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$19,536	\$20,823

GENERAL FUND TOTAL	\$19,536	\$20,823
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Developmental Services - Community Z208

Initiative: Provides funding for the approved reorganization of one Comprehensive Health Planner II position to a Social Services Program Manager position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$8,803	\$12,762

GENERAL FUND TOTAL	\$8,803	\$12,762
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Developmental Services - Community Z208

Initiative: Provides funding for the proposed reorganization of one Business Data Analytics Specialist position to a Business Data Analytics Specialist II position.

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

Developmental Services - Community Z208

Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,607	\$5,675
GENERAL FUND TOTAL	<u>\$3,607</u>	<u>\$5,675</u>

Developmental Services - Community Z208

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$12,948	\$18,464
GENERAL FUND TOTAL	<u>\$12,948</u>	<u>\$18,464</u>

DEVELOPMENTAL SERVICES - COMMUNITY Z208

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$9,749,605	\$9,961,170
All Other	\$8,871,911	\$8,871,911
GENERAL FUND TOTAL	<u>\$18,621,516</u>	<u>\$18,833,081</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

Developmental Services Waiver - MaineCare Z211

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$159,251,451	\$159,251,451
GENERAL FUND TOTAL	<u>\$159,251,451</u>	<u>\$159,251,451</u>

Developmental Services Waiver - MaineCare Z211

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2023-24	2024-25
All Other	\$556,511	\$567,380
GENERAL FUND TOTAL	<u>\$556,511</u>	<u>\$567,380</u>

Developmental Services Waiver - MaineCare Z211

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$2,214,852	\$3,428,339
GENERAL FUND TOTAL	<u>\$2,214,852</u>	<u>\$3,428,339</u>

Developmental Services Waiver - MaineCare Z211

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,739,022)	\$4,194,115
GENERAL FUND TOTAL	<u>(\$1,739,022)</u>	<u>\$4,194,115</u>

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$160,283,792	\$167,441,285
GENERAL FUND TOTAL	<u>\$160,283,792</u>	<u>\$167,441,285</u>

Developmental Services Waiver - Supports Z212

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$40,186,370	\$40,186,370
GENERAL FUND TOTAL	<u>\$40,186,370</u>	<u>\$40,186,370</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$151,306	\$151,306
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$151,306</u>	<u>\$151,306</u>

Developmental Services Waiver - Supports Z212

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$991,676	\$1,533,273
GENERAL FUND TOTAL	<u>\$991,676</u>	<u>\$1,533,273</u>

Developmental Services Waiver - Supports Z212

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$384,863)	\$928,201
GENERAL FUND TOTAL	<u>(\$384,863)</u>	<u>\$928,201</u>

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$40,793,183	\$42,647,844
GENERAL FUND TOTAL	<u>\$40,793,183</u>	<u>\$42,647,844</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$151,306	\$151,306
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$151,306</u>	<u>\$151,306</u>

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	\$4,612,235	\$4,788,126
All Other	\$5,206,797	\$5,206,797
FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,819,032</u>	<u>\$9,994,923</u>

Disability Determination - Division of 0208

Initiative: Continues one limited-period Disability Claims Supervisor position, 5 limited-period Disability Claims Adjudicator positions and one limited-period Office Associate II position, previously created by Public Law 2021, chapter 398, through June 14, 2025 and provides one-time funding for related All Other costs.

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

DISABILITY DETERMINATION - DIVISION OF 0208

PROGRAM SUMMARY

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

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$10,198,351	\$10,404,300
All Other	\$2,220,860	\$2,220,860
GENERAL FUND TOTAL	\$12,419,211	\$12,625,160

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$210,015	\$259,373
GENERAL FUND TOTAL	\$210,015	\$259,373

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$10,408,366	\$10,663,673
All Other	\$2,220,860	\$2,220,860

GENERAL FUND TOTAL	\$12,629,226	\$12,884,533
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Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,393,421	\$13,728,853
All Other	\$3,298,067	\$3,298,067
GENERAL FUND TOTAL	<u>\$16,691,488</u>	<u>\$17,026,920</u>

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position and one Psychologist III position from 63.47% Riverview Psychiatric Center program, Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$116,419)	(\$114,513)
All Other	(\$7,060)	(\$7,060)
GENERAL FUND TOTAL	<u>(\$123,479)</u>	<u>(\$121,573)</u>

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$257,907	\$302,401
GENERAL FUND TOTAL	<u>\$257,907</u>	<u>\$302,401</u>

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

PROGRAM SUMMARY

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

Division of Licensing and Certification Z036

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	87.000	87.000
Personal Services	\$8,021,685	\$8,198,735
All Other	\$2,949,463	\$2,949,463
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,971,148	\$11,148,198

Division of Licensing and Certification Z036

Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$752,954)	(\$772,639)
All Other	(\$52,296)	(\$52,296)
GENERAL FUND TOTAL	(\$805,250)	(\$824,935)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(26.000)	(26.000)
Personal Services	(\$2,230,560)	(\$2,276,218)
All Other	(\$244,043)	(\$244,851)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,474,603)	(\$2,521,069)

Division of Licensing and Certification Z036

Initiative: Transfers and reallocates 2 Community Care Worker positions funded 65% Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions

funded 100% Other Special Revenue Funds and one Social Services Program Specialist II position funded 100% Other Special Revenue Funds in the Division of Licensing and Certification program to 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to place them in the proper functional location. This initiative also transfers funding for related All Other costs.

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	(\$705,431)	(\$717,633)
All Other	(\$72,588)	(\$72,883)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$778,019)	(\$790,516)

Division of Licensing and Certification Z036

Initiative: Transfers and reallocates 25 positions funded 65% Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the Division of Licensing and Certification program and reallocates 47 positions funded 65% Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the Division of Licensing and Certification program. This initiative also adjusts funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	(\$284,753)	(\$291,706)
All Other	(\$26,152)	(\$26,320)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$310,905)	(\$318,026)

DIVISION OF LICENSING AND CERTIFICATION Z036

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$2,826,439	\$2,896,326

All Other	\$894,724	\$894,724
GENERAL FUND TOTAL	<u>\$3,721,163</u>	<u>\$3,791,050</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	77,000	77,000
Personal Services	\$4,800,941	\$4,913,178
All Other	\$2,606,680	\$2,605,409
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,407,621</u>	<u>\$7,518,587</u>

Dorothea Dix Psychiatric Center Z222

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$2,728,788	\$2,728,788
GENERAL FUND TOTAL	<u>\$2,728,788</u>	<u>\$2,728,788</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	252,000	252,000
Personal Services	\$17,791,053	\$18,150,250
All Other	\$3,842,343	\$3,842,343
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,633,396</u>	<u>\$21,992,593</u>

Dorothea Dix Psychiatric Center Z222

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$210,015)	(\$259,373)
All Other	(\$4,301)	(\$5,312)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$214,316)</u>	<u>(\$264,685)</u>

DOROTHEA DIX PSYCHIATRIC CENTER Z222

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$2,728,788	\$2,728,788

GENERAL FUND TOTAL	\$2,728,788	\$2,728,788
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	252,000	252,000
Personal Services	\$17,581,038	\$17,890,877
All Other	\$3,838,042	\$3,837,031

OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,419,080	\$21,727,908
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Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,295,500	\$1,295,500

GENERAL FUND TOTAL	\$1,295,500	\$1,295,500
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$641,518	\$659,975
All Other	\$2,387,868	\$2,387,868

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,029,386	\$3,047,843
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DRINKING WATER ENFORCEMENT 0728

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$1,295,500	\$1,295,500

GENERAL FUND TOTAL	\$1,295,500	\$1,295,500
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$641,518	\$659,975
All Other	\$2,387,868	\$2,387,868

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,029,386	\$3,047,843
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Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$583,778	\$606,954
All Other	\$1,028,931	\$1,028,931

GENERAL FUND TOTAL	\$1,612,709	\$1,635,885
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DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MHS Z200

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$583,778	\$606,954
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,612,709	\$1,635,885

Early Childhood Consultation Program Z280

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$401,045	\$418,094
All Other	\$1,612,562	\$1,612,562
GENERAL FUND TOTAL	\$2,013,607	\$2,030,656

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$440,341	\$440,341

FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341
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Early Childhood Consultation Program Z280

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 679, An Act To Expand the Statewide Voluntary Early Childhood Consultation Program, for the early childhood consultation program.

GENERAL FUND	2023-24	2024-25
All Other	\$1,489,652	\$1,630,935
GENERAL FUND TOTAL	\$1,489,652	\$1,630,935

EARLY CHILDHOOD CONSULTATION PROGRAM Z280

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$401,045	\$418,094
All Other	\$3,102,214	\$3,243,497
GENERAL FUND TOTAL	\$3,503,259	\$3,661,591

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
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All Other	\$440,341	\$440,341
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$440,341</u>	<u>\$440,341</u>
Food Supplement Administration Z019		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	<u>\$2,970,882</u>	<u>\$2,970,882</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$7,924,797	\$7,924,797
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,924,797</u>	<u>\$7,924,797</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$725,500	\$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$725,500</u>	<u>\$725,500</u>
FOOD SUPPLEMENT ADMINISTRATION Z019		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	<u>\$2,970,882</u>	<u>\$2,970,882</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$7,924,797	\$7,924,797
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,924,797</u>	<u>\$7,924,797</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$725,500	\$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$725,500</u>	<u>\$725,500</u>
Forensic Services Z203		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$652,234	\$672,433
All Other	\$98,192	\$98,192

GENERAL FUND TOTAL	\$750,426	\$770,625
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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FORENSIC SERVICES Z203

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$652,234	\$672,433
All Other	\$98,192	\$98,192

GENERAL FUND TOTAL	\$750,426	\$770,625
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$10,398,875	\$10,398,875

GENERAL FUND TOTAL	\$10,398,875	\$10,398,875
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$369,948	\$375,716
All Other	\$2,053,687	\$2,053,687

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,423,635	\$2,429,403
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GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$10,398,875	\$10,398,875

GENERAL FUND TOTAL	\$10,398,875	\$10,398,875
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$369,948	\$375,716
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,423,635</u>	<u>\$2,429,403</u>
Head Start 0545		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
HEAD START 0545		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
Homeless Youth Program 0923		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$884,870	\$884,870

GENERAL FUND TOTAL	\$884,870	\$884,870
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Homeless Youth Program 0923

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.

GENERAL FUND	2023-24	2024-25
All Other	\$43,713	\$45,872

GENERAL FUND TOTAL	\$43,713	\$45,872
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HOMELESS YOUTH PROGRAM 0923

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$928,583	\$930,742

GENERAL FUND TOTAL	\$928,583	\$930,742
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IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$20,167,055	\$20,167,055

GENERAL FUND TOTAL	\$20,167,055	\$20,167,055
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$37,129,255	\$37,129,255

FEDERAL EXPENDITURES FUND TOTAL	\$37,129,255	\$37,129,255
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$476,737	\$476,737

OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737
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IV-E Foster Care/Adoption Assistance 0137

Initiative: Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.

GENERAL FUND	2023-24	2024-25
All Other	\$136,423	\$143,245

GENERAL FUND TOTAL	\$136,423	\$143,245
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
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All Other	\$242,530	\$254,657
FEDERAL EXPENDITURES FUND TOTAL	<u>\$242,530</u>	<u>\$254,657</u>

IV-E Foster Care/Adoption Assistance 0137

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and for kinship navigators from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND	2023-24	2024-25
All Other	\$1,420,000	\$1,420,000
GENERAL FUND TOTAL	<u>\$1,420,000</u>	<u>\$1,420,000</u>

IV-E Foster Care/Adoption Assistance 0137

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND	2023-24	2024-25
All Other	(\$924,000)	(\$924,000)
GENERAL FUND TOTAL	<u>(\$924,000)</u>	<u>(\$924,000)</u>

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$20,799,478	\$20,806,300
GENERAL FUND TOTAL	<u>\$20,799,478</u>	<u>\$20,806,300</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$37,371,785	\$37,383,912
FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,371,785</u>	<u>\$37,383,912</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$476,737	\$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$476,737</u>	<u>\$476,737</u>

Long Term Care - Office of Aging and Disability Services 0420

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$272,263	\$284,479
All Other	\$39,976,464	\$39,976,464
GENERAL FUND TOTAL	\$40,248,727	\$40,260,943

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to reduce the waiting list for programs under the Office of Aging and Disability Services rule Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

GENERAL FUND	2023-24	2024-25
All Other	\$558,756	\$7,263,828
GENERAL FUND TOTAL	\$558,756	\$7,263,828

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Provides funding for the proposed reorganization of one Social Services Manager I position to a Social Services Program Manager position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,202	\$4,046
GENERAL FUND TOTAL	\$7,202	\$4,046

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,150	\$2,292
GENERAL FUND TOTAL	\$2,150	\$2,292

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Provides funding for a cost-of-living increase to 5 independent housing support programs.

GENERAL FUND	2023-24	2024-25
All Other	\$82,808	\$82,808
GENERAL FUND TOTAL	\$82,808	\$82,808

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Provides funding for a proposed per diem rate increase for the 5 contracted providers of affordable assisted living facility services under the oversight of the Office of Aging and Disability Services.

GENERAL FUND	2023-24	2024-25
All Other	\$1,271,698	\$1,271,698
GENERAL FUND TOTAL	\$1,271,698	\$1,271,698

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$281,615	\$290,817
All Other	\$41,889,726	\$48,594,798
GENERAL FUND TOTAL	\$42,171,341	\$48,885,615

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$4,971,353	\$4,971,353
GENERAL FUND TOTAL	\$4,971,353	\$4,971,353

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$6,082,095	\$6,082,095

FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095
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LOW-COST DRUGS TO MAINE'S ELDERLY 0202

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$4,971,353	\$4,971,353
GENERAL FUND TOTAL	\$4,971,353	\$4,971,353

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$6,082,095	\$6,082,095

FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095
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Maine Center for Disease Control and Prevention 0143

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	102.000	102.000
Personal Services	\$12,582,099	\$12,956,430
All Other	\$8,721,912	\$8,721,912
GENERAL FUND TOTAL	\$21,304,011	\$21,678,342

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	112.500	112.500

Personal Services	\$11,674,637	\$11,997,074
All Other	\$100,442,918	\$100,442,918
FEDERAL EXPENDITURES FUND TOTAL	<u>\$112,117,555</u>	<u>\$112,439,992</u>
FUND FOR A HEALTHY MAINE	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,451,554	\$1,485,981
All Other	\$17,188,302	\$17,188,302
FUND FOR A HEALTHY MAINE TOTAL	<u>\$18,639,856</u>	<u>\$18,674,283</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	71.500	71.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$5,723,509	\$5,873,647
All Other	\$9,198,594	\$9,198,594
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,922,103</u>	<u>\$15,072,241</u>
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$249,149	\$256,455
All Other	\$1,479,136	\$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,728,285</u>	<u>\$1,735,591</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$8,000,000	\$8,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$8,000,000</u>	<u>\$8,000,000</u>
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$14,013,455	\$14,013,455
FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$14,013,455</u>	<u>\$14,013,455</u>
Maine Center for Disease Control and Prevention 0143		
Initiative: Continues and makes permanent one Business Manager II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.		
GENERAL FUND	2023-24	2024-25

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

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the proposed reclassification of one Chemist I position to a Chemist II position funded 62% General Fund and 38% Other Special Revenue Funds within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,508	\$2,855
GENERAL FUND TOTAL	<u>\$2,508</u>	<u>\$2,855</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$1,538	\$1,752
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,538</u>	<u>\$1,752</u>

Maine Center for Disease Control and Prevention 0143

Initiative: Continues one limited-period Chemist II position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

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

Maine Center for Disease Control and Prevention 0143

Initiative: Continues one limited-period Chemist III position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$136,009	\$137,966
All Other	\$9,977	\$10,024
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,986</u>	<u>\$147,990</u>

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the approved reclassification of one Chemist II position to a Chemist III position, effective March 16, 2021. This initiative also transfers and reallocates the position from 50% Federal Expenditures Fund, 31% General Fund and 19%

Other Special Revenue Funds to 62% General Fund and 38% Other Special Revenue Funds all within the same program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$42,163	\$45,273
All Other	\$2,026	\$2,026
GENERAL FUND TOTAL	\$44,189	\$47,299

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$58,048)	(\$59,029)
All Other	(\$4,749)	(\$4,772)
FEDERAL EXPENDITURES FUND TOTAL	(\$62,797)	(\$63,801)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	\$25,843	\$27,747
All Other	\$1,897	\$1,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,740	\$29,690

Maine Center for Disease Control and Prevention 0143

Initiative: Continues and makes permanent one Inventory and Property Associate I position established by Public Law 2021, chapter 398 funded 62% General Fund and 38% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program for the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$43,742	\$46,367
All Other	\$4,053	\$4,053
GENERAL FUND TOTAL	\$47,795	\$50,420

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$26,810	\$28,417
All Other	\$3,295	\$3,313
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,105	\$31,730

Maine Center for Disease Control and Prevention 0143

Initiative: Continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order CV0450 F3 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$116,306	\$118,270
All Other	\$6,537	\$6,537
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$122,843	\$124,807

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the director of the Maine immunization program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$19,053	\$19,901
GENERAL FUND TOTAL	\$19,053	\$19,901

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$6,647)	(\$2,878)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,647)	(\$2,878)

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the proposed reorganization of one Environmental Specialist III position to an Environmental Specialist IV position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,185	\$13,848
GENERAL FUND TOTAL	\$13,185	\$13,848

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the director of infectious disease epidemiology. This initiative also reallocates the position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund all within the same program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$14,167	\$14,845
All Other	\$654	\$654
GENERAL FUND TOTAL	\$14,821	\$15,499

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$9,228	\$14,114
All Other	(\$447)	(\$329)

FEDERAL EXPENDITURES FUND TOTAL	\$8,781	\$13,785
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Maine Center for Disease Control and Prevention 0143

Initiative: Continues one limited-period Environmental Specialist III position previously established by Financial Order 002266 F3 through June 14, 2025 for perfluoroalkyl and polyfluoroalkyl substances, or PFAS, response and lead in drinking water and provides one-time funding for related All Other costs.

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

FEDERAL EXPENDITURES FUND TOTAL	\$98,984	\$104,051
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Maine Center for Disease Control and Prevention 0143

Initiative: Continues 2 limited-period Toxicologist positions and one limited-period Epidemiologist position, previously continued by Financial Order CV0447 F3, funded 100% Federal Expenditures Fund - ARP in the Maine Center for Disease Control and Prevention program and transfers these positions from 100% Federal Expenditures Fund - ARP to 100% Federal Expenditures Fund in the same program beginning July 1, 2024. This initiative also provides one-time funding for related All Other costs. These positions will end June 14, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$328,434
All Other	\$0	\$28,498

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$356,932
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FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$311,210	\$0
All Other	\$28,094	\$0

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$339,304	\$0
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Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the assistant state toxicologist.

GENERAL FUND	2023-24	2024-25
Personal Services	\$11,830	\$16,081

GENERAL FUND TOTAL	\$11,830	\$16,081
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Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position for health care associated infections. This initiative also reallocates the position from 100% Federal Expenditures

Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$12,872	\$13,572
All Other	\$654	\$654
GENERAL FUND TOTAL	<u>\$13,526</u>	<u>\$14,226</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$1,717	\$1,493
All Other	(\$628)	(\$634)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,089</u>	<u>\$859</u>

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the proposed reorganization of one Office Associate I position to an Office Associate II position to align with the work being performed.

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

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the proposed reorganization of one Planning and Research Associate II position to a Comprehensive Health Planner II position to align with the work being performed.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$4,460	\$7,845
All Other	\$281	\$281
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,741</u>	<u>\$8,126</u>

Maine Center for Disease Control and Prevention 0143

Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0446 F3 funded 100% Maine Center for Disease Control and Prevention program, General Fund. This initiative also provides funding for related All Other costs.

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

Maine Center for Disease Control and Prevention 0143

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002268 F3 funded 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$101,213	\$106,666
All Other	\$9,559	\$9,606
FEDERAL EXPENDITURES FUND TOTAL	\$110,772	\$116,272

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$119,324)	(\$120,744)
All Other	(\$6,537)	(\$6,537)
GENERAL FUND TOTAL	(\$125,861)	(\$127,281)

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund Other Special Revenue Funds account in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$98,127	\$98,127
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,127	\$98,127

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the proposed reorganization of 2 Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions. This initiative also transfers one Public Health Nurse Supervisor position and related All Other costs from 100% Special Children's Services program, Federal Block Grant Fund to 100% Maine Center for Disease Control and Prevention program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$143,153	\$144,884
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$149,690	\$151,421

Maine Center for Disease Control and Prevention 0143

Initiative: Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,898	\$213,705
All Other	\$1,090	\$13,074
GENERAL FUND TOTAL	\$6,988	\$226,779

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$197,328	\$0
All Other	\$17,114	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$214,442	\$0

Maine Center for Disease Control and Prevention 0143

Initiative: Continues 8 limited-period Public Health Educator III positions previously continued by Financial Order CV0450 F3 through June 14, 2025 and provides one-time funding for related All Other costs.

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

Maine Center for Disease Control and Prevention 0143

Initiative: Continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order CV0492 F3 through June 14, 2025 and provides one-time funding for related All Other costs.

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

Maine Center for Disease Control and Prevention 0143

Initiative: Continues 2 limited-period Public Health Educator III positions previously established by Financial Order CV0526 F3 through June 14, 2025 and provides one-time funding for related All Other costs.

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

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$194,648	\$204,654
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MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	106.000	106.000
Personal Services	\$13,008,526	\$13,615,575
All Other	\$8,743,463	\$8,755,447
GENERAL FUND TOTAL	\$21,751,989	\$22,371,022

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	112.500	112.500
Personal Services	\$12,014,003	\$12,488,781
All Other	\$100,472,917	\$100,484,557
FEDERAL EXPENDITURES FUND TOTAL	\$112,486,920	\$112,973,338

FUND FOR A HEALTHY MAINE	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,454,207	\$1,488,791
All Other	\$17,188,366	\$17,188,370
FUND FOR A HEALTHY MAINE TOTAL	\$18,642,573	\$18,677,161

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$6,030,823	\$6,188,609
All Other	\$9,321,411	\$9,321,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,352,234	\$15,510,178

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$249,149	\$256,455
All Other	\$1,479,136	\$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	\$1,728,285	\$1,735,591

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
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All Other	\$8,000,000	\$8,000,000
FEDERAL EXPENDITURES FUND - ARP STATE	\$8,000,000	\$8,000,000
FISCAL RECOVERY TOTAL		

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$1,534,822	\$1,286,964
All Other	\$14,126,530	\$14,098,436
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$15,661,352	\$15,385,400

Maine Children's Cancer Research Fund Z279

Initiative: BASELINE BUDGET

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

MAINE CHILDREN'S CANCER RESEARCH FUND Z279

PROGRAM SUMMARY

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

Maine Health Insurance Marketplace Trust Fund Z292

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$782,853	\$822,030
All Other	\$12,447,291	\$12,447,291
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,230,144	\$13,269,321

MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$782,853	\$822,030
All Other	\$12,447,291	\$12,447,291
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,230,144	\$13,269,321

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786
MAINE RX PLUS PROGRAM 0927		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786
Maine School Oral Health Fund Z025		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$23,405	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405
MAINE SCHOOL ORAL HEALTH FUND Z025		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$23,405	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405
Maine Water Well Drilling Program 0697		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$28,247	\$29,552
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,636	\$73,941
MAINE WATER WELL DRILLING PROGRAM 0697		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$28,247	\$29,552
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,636	\$73,941
Maternal and Child Health 0191		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2023-24	2024-25

All Other	\$7,458,168	\$7,458,168
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,458,168</u>	<u>\$7,458,168</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,437,097	\$1,471,182
All Other	\$1,396,387	\$1,396,387
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,833,484</u>	<u>\$2,867,569</u>

Maternal and Child Health 0191

Initiative: Transfers 2 Children Special Health Needs Coordinator positions, 2 Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education Consultant position and one Senior Health Program Manager position from the Special Children's Services program to the Maternal and Child Health program within the same fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund. This initiative also transfers funding for related All Other costs.

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

Maternal and Child Health 0191

Initiative: Continues one limited-period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$37,236	\$22,149
All Other	\$3,548	\$1,857
FEDERAL EXPENDITURES FUND TOTAL	<u>\$40,784</u>	<u>\$24,006</u>

MATERNAL AND CHILD HEALTH 0191

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$37,236	\$22,149
All Other	\$7,461,716	\$7,460,025
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,498,952</u>	<u>\$7,482,174</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21,000	21,000
Personal Services	\$2,336,578	\$2,393,075
All Other	\$1,510,801	\$1,510,712

FEDERAL BLOCK GRANT FUND TOTAL	\$3,847,379	\$3,903,787
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Maternal and Child Health Block Grant Match Z008

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$946,214	\$966,946
All Other	\$4,444,089	\$4,444,089

GENERAL FUND TOTAL	\$5,390,303	\$5,411,035
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MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$946,214	\$966,946
All Other	\$4,444,089	\$4,444,089

GENERAL FUND TOTAL	\$5,390,303	\$5,411,035
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Medicaid Services - Developmental Services Z210

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$32,519,120	\$32,519,120

GENERAL FUND TOTAL	\$32,519,120	\$32,519,120
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OTHER SPECIAL REVENUE FUNDS

All Other	\$31,641,280	\$31,641,280
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,641,280	\$31,641,280
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Medicaid Services - Developmental Services Z210

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$101,890	\$101,890

OTHER SPECIAL REVENUE FUNDS TOTAL	\$101,890	\$101,890
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Medicaid Services - Developmental Services Z210

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$968,220	\$1,489,080

OTHER SPECIAL REVENUE FUNDS TOTAL	\$968,220	\$1,489,080
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Medicaid Services - Developmental Services Z210

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$339,992)	\$819,982

GENERAL FUND TOTAL	(\$339,992)	\$819,982
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Medicaid Services - Developmental Services Z210

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$364,861	\$373,884

GENERAL FUND TOTAL	\$364,861	\$373,884
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MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$32,543,989	\$33,712,986

GENERAL FUND TOTAL	\$32,543,989	\$33,712,986
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$32,711,390	\$33,232,250

OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,711,390	\$33,232,250
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Medicaid Waiver for Brain Injury Residential /Community Serv Z218

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$8,280,966	\$8,280,966

GENERAL FUND TOTAL	\$8,280,966	\$8,280,966
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Medicaid Waiver for Brain Injury Residential /Community Serv Z218

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$565,947	\$876,973

GENERAL FUND TOTAL	\$565,947	\$876,973
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Medicaid Waiver for Brain Injury Residential /Community Serv Z218

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$77,074)	\$185,885

GENERAL FUND TOTAL	(\$77,074)	\$185,885
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MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$8,769,839	\$9,343,824

GENERAL FUND TOTAL	\$8,769,839	\$9,343,824
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Medicaid Waiver for Other Related Conditions Z217

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$3,724,935	\$3,724,935

GENERAL FUND TOTAL	\$3,724,935	\$3,724,935
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Medicaid Waiver for Other Related Conditions Z217

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$101,284	\$156,943
GENERAL FUND TOTAL	<u>\$101,284</u>	<u>\$156,943</u>

Medicaid Waiver for Other Related Conditions Z217

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$34,670)	\$83,615
GENERAL FUND TOTAL	<u>(\$34,670)</u>	<u>\$83,615</u>

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

PROGRAM SUMMARY

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

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$590,555,180	\$590,555,180
GENERAL FUND TOTAL	<u>\$590,555,180</u>	<u>\$590,555,180</u>

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
All Other	\$2,453,482,488	\$2,453,482,488
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,453,482,488</u>	<u>\$2,453,482,488</u>

FUND FOR A HEALTHY MAINE

	2023-24	2024-25
All Other	\$31,319,863	\$31,319,863
FUND FOR A HEALTHY MAINE TOTAL	<u>\$31,319,863</u>	<u>\$31,319,863</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$234,496,055	\$234,496,055
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$234,496,055</u>	<u>\$234,496,055</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$41,751,039	\$41,751,039
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$41,751,039</u>	<u>\$41,751,039</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,039,726	\$1,028,857
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,039,726</u>	<u>\$1,028,857</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 461 to increase up to 12 months the period following the end of pregnancy during which an individual may be eligible for services under the MaineCare program.

GENERAL FUND	2023-24	2024-25
All Other	\$119,880	\$119,880
GENERAL FUND TOTAL	<u>\$119,880</u>	<u>\$119,880</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$213,120	\$213,120
FEDERAL EXPENDITURES FUND TOTAL	<u>\$213,120</u>	<u>\$213,120</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding to reverse the savings associated with durable medical equipment in Public Law 2021, chapter 398.

GENERAL FUND	2023-24	2024-25
All Other	\$201,654	\$201,654
GENERAL FUND TOTAL	<u>\$201,654</u>	<u>\$201,654</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$388,690	\$388,690
FEDERAL EXPENDITURES FUND TOTAL	<u>\$388,690</u>	<u>\$388,690</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$11,250	\$11,250
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$11,250</u>	<u>\$11,250</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding to rebase federally qualified health centers' prospective payment system rates pursuant to Public Law 2021, chapter 747, An Act To Improve the Quality and Affordability of Primary Health Care Provided by Federally Qualified Health Centers.

GENERAL FUND	2023-24	2024-25
All Other	\$5,038,479	\$5,058,208
GENERAL FUND TOTAL	<u>\$5,038,479</u>	<u>\$5,058,208</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$11,530,322	\$11,511,263
FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,530,322</u>	<u>\$11,511,263</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$450,698	\$450,028
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$450,698</u>	<u>\$450,028</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 23; 40; 91; 92; 93; 97, Appendix B; 97, Appendix D; and 102.

GENERAL FUND	2023-24	2024-25
All Other	\$393,815	\$514,714
GENERAL FUND TOTAL	<u>\$393,815</u>	<u>\$514,714</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$4,941,706	\$6,289,834
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,941,706</u>	<u>\$6,289,834</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$437,002	\$554,186

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$437,002</u>	<u>\$554,186</u>
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Medical Care - Payments to Providers 0147

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$2,487,587	\$3,828,740

GENERAL FUND TOTAL	<u>\$2,487,587</u>	<u>\$3,828,740</u>
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$11,709,860	\$17,957,401

FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,709,860</u>	<u>\$17,957,401</u>
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Medical Care - Payments to Providers 0147

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$5,781,210)	\$14,925,729

GENERAL FUND TOTAL	<u>(\$5,781,210)</u>	<u>\$14,925,729</u>
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,043,564	(\$24,222,714)

FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,043,564</u>	<u>(\$24,222,714)</u>
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FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	(\$291,507)	\$703,047

FUND FOR A HEALTHY MAINE TOTAL	<u>(\$291,507)</u>	<u>\$703,047</u>
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FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	(\$411,025)	\$8,483

FEDERAL BLOCK GRANT FUND TOTAL	(\$411,025)	\$8,483
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Medical Care - Payments to Providers 0147

Initiative: Provides funding to implement recommended rates from rate studies for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023, in order to comply with Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$2,411,511	\$2,419,011
GENERAL FUND TOTAL	\$2,411,511	\$2,419,011

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,944,208	\$2,936,708
FEDERAL EXPENDITURES FUND TOTAL	\$2,944,208	\$2,936,708

Medical Care - Payments to Providers 0147

Initiative: Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children.

GENERAL FUND	2023-24	2024-25
All Other	\$1,988,808	\$1,988,808
GENERAL FUND TOTAL	\$1,988,808	\$1,988,808

Medical Care - Payments to Providers 0147

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$1,030,831	\$2,267,530
GENERAL FUND TOTAL	\$1,030,831	\$2,267,530

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$8,803,066	\$17,683,534
FEDERAL EXPENDITURES FUND TOTAL	\$8,803,066	\$17,683,534

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$887,054	\$1,792,356

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$887,054</u>	<u>\$1,792,356</u>
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Medical Care - Payments to Providers 0147

Initiative: Provides additional funding necessary to implement recommended rates from rate studies for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 13, Targeted Case Management Services; Section 17, Allowances for Community Support Services; Section 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations; Section 65, Behavioral Health Services; and Section 92, Behavioral Health Home Services.

GENERAL FUND	2023-24	2024-25
All Other	\$28,520,351	\$28,645,045

GENERAL FUND TOTAL	<u>\$28,520,351</u>	<u>\$28,645,045</u>
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$49,539,708	\$49,418,470

FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,539,708</u>	<u>\$49,418,470</u>
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FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$2,323,647	\$2,320,192

FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,323,647</u>	<u>\$2,320,192</u>
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MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$626,966,886	\$650,524,499

GENERAL FUND TOTAL	<u>\$626,966,886</u>	<u>\$650,524,499</u>
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,554,636,458	\$2,536,687,651

FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,554,636,458</u>	<u>\$2,536,687,651</u>
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FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$31,028,356	\$32,022,910

FUND FOR A HEALTHY MAINE TOTAL	<u>\$31,028,356</u>	<u>\$32,022,910</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$235,820,111	\$236,842,597
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$235,820,111</u>	<u>\$236,842,597</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$44,125,609	\$44,540,992
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$44,125,609</u>	<u>\$44,540,992</u>

Mental Health Services - Child Medicaid Z207

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$38,431,163	\$38,431,163
GENERAL FUND TOTAL	<u>\$38,431,163</u>	<u>\$38,431,163</u>

Mental Health Services - Child Medicaid Z207

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 23; 40; 91; 92; 93; 97, Appendix B; 97, Appendix D; and 102.

GENERAL FUND	2023-24	2024-25
All Other	\$1,800,123	\$2,294,608
GENERAL FUND TOTAL	<u>\$1,800,123</u>	<u>\$2,294,608</u>

Mental Health Services - Child Medicaid Z207

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$370,110)	\$892,617
GENERAL FUND TOTAL	<u>(\$370,110)</u>	<u>\$892,617</u>

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$39,861,176	\$41,618,388
GENERAL FUND TOTAL	<u>\$39,861,176</u>	<u>\$41,618,388</u>

Mental Health Services - Children Z206

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	27,500	27,500
Personal Services	\$2,799,878	\$2,853,079
All Other	\$15,803,420	\$15,803,420
GENERAL FUND TOTAL	\$18,603,298	\$18,656,499

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$1,148,502	\$190,540
All Other	\$1,101,991	\$1,101,991
FEDERAL EXPENDITURES FUND TOTAL	\$2,250,493	\$1,292,531

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$6,751,156	\$6,751,156
FEDERAL BLOCK GRANT FUND TOTAL	\$6,751,156	\$6,751,156

FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$2,388,417	\$2,388,417
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$2,388,417	\$2,388,417

Mental Health Services - Children Z206

Initiative: Continues and makes permanent one Developmental Disabilities Resources Coordinator position previously continued in Public Law 2021, chapter 398 funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$50,972	\$53,483
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$54,241	\$56,752

Mental Health Services - Children Z206

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002290 F3 as a youth substance use disorder specialist. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
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Personal Services	\$104,698	\$110,346
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$111,235	\$116,883

Mental Health Services - Children Z206

Initiative: Continues and makes permanent one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Data and Research Coordinator position previously continued by Public Law 2021, chapter 635 and also transfers and reallocates the positions from 100% Mental Health Services - Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$657,825	\$688,301
All Other	\$42,491	\$42,491
GENERAL FUND TOTAL	\$700,316	\$730,792

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$306,471)	(\$50,483)
FEDERAL EXPENDITURES FUND TOTAL	(\$306,471)	(\$50,483)

Mental Health Services - Children Z206

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.

GENERAL FUND	2023-24	2024-25
All Other	\$381,833	\$400,695
GENERAL FUND TOTAL	\$381,833	\$400,695

Mental Health Services - Children Z206

Initiative: Provides funding for the proposed reorganization of 5 Clinical Social Worker positions to Social Services Program Specialist II positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$75,495	\$79,466
GENERAL FUND TOTAL	\$75,495	\$79,466

Mental Health Services - Children Z206

Initiative: Reallocates one Social Services Program Manager position from 100% General Fund to 76% General Fund and 24% Federal Block Grant Fund and one Management Analyst II position from 100% General Fund to 81% General Fund and 19% Federal Block Grant Fund all within the same program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$48,542)	(\$49,069)
All Other	(\$2,829)	(\$2,829)
GENERAL FUND TOTAL	(\$51,371)	(\$51,898)

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

Mental Health Services - Children Z206

Initiative: Reallocates 10 Behavioral Health Program Coordinator positions, 5 Clinical Social Worker positions, 2 Developmental Disability Resources Coordinator positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children program, General Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to align with projected federal grant revenue. This initiative also adjusts related All Other funding.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$921,462)	(\$936,175)
All Other	(\$62,102)	(\$62,102)
GENERAL FUND TOTAL	(\$983,564)	(\$998,277)

Mental Health Services - Children Z206

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 23; 40; 91; 92; 93; 97, Appendix B; 97, Appendix D; and 102.

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

MENTAL HEALTH SERVICES - CHILDREN Z206

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.500	41.500
Personal Services	\$2,718,864	\$2,799,431

All Other	\$16,650,690	\$16,797,486
GENERAL FUND TOTAL	<u>\$19,369,554</u>	<u>\$19,596,917</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$842,031	\$140,057
All Other	\$1,101,991	\$1,101,991
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,944,022</u>	<u>\$1,242,048</u>
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$48,542	\$49,069
All Other	\$6,755,448	\$6,755,463
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$6,803,990</u>	<u>\$6,804,532</u>
FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$2,388,417	\$2,388,417
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$2,388,417</u>	<u>\$2,388,417</u>
Mental Health Services - Community Z198		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services	\$5,847,939	\$6,007,539
All Other	\$21,965,063	\$21,965,047
GENERAL FUND TOTAL	<u>\$27,813,002</u>	<u>\$27,972,586</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,114	\$108,664

All Other	\$9,154,081	\$9,154,081
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$9,258,195</u>	<u>\$9,262,745</u>

FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$3,138,475	\$3,138,475
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$3,138,475</u>	<u>\$3,138,475</u>

Mental Health Services - Community Z198

Initiative: Continues and makes permanent one Public Service Manager III position previously continued in Public Law 2021, chapter 29 to serve as the deputy director of research and evaluation. This initiative also provides funding for related All Other costs.

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

Mental Health Services - Community Z198

Initiative: Continues and makes permanent one Public Service Manager III position previously continued by Public Law 2021, chapter 29 to serve as the deputy director of strategic planning. This initiative also provides funding for related All Other costs.

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

MENTAL HEALTH SERVICES - COMMUNITY Z198

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$6,210,471	\$6,373,843
All Other	\$21,978,137	\$21,978,121
GENERAL FUND TOTAL	<u>\$28,188,608</u>	<u>\$28,351,964</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>

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

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$104,114	\$108,664
All Other	\$9,154,081	\$9,154,081
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$9,258,195</u>	<u>\$9,262,745</u>

FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$3,138,475	\$3,138,475
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$3,138,475</u>	<u>\$3,138,475</u>

Mental Health Services - Community Medicaid Z201

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$39,630,398	\$39,630,398
GENERAL FUND TOTAL	<u>\$39,630,398</u>	<u>\$39,630,398</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$11,290,600	\$11,290,600
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,290,600</u>	<u>\$11,290,600</u>

Mental Health Services - Community Medicaid Z201

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$473,943)	\$1,143,038
GENERAL FUND TOTAL	<u>(\$473,943)</u>	<u>\$1,143,038</u>

Mental Health Services - Community Medicaid Z201

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of

Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$2,780,875	\$5,799,713
GENERAL FUND TOTAL	<u>\$2,780,875</u>	<u>\$5,799,713</u>

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$41,937,330	\$46,573,149
GENERAL FUND TOTAL	<u>\$41,937,330</u>	<u>\$46,573,149</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$11,290,600	\$11,290,600
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,290,600</u>	<u>\$11,290,600</u>

Multicultural Services Z034

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,296	\$134,071
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	<u>\$147,003</u>	<u>\$152,778</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>

MULTICULTURAL SERVICES Z034

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,296	\$134,071
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	<u>\$147,003</u>	<u>\$152,778</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>

Nursing Facilities 0148

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$134,164,189	\$134,164,189
GENERAL FUND TOTAL	<u>\$134,164,189</u>	<u>\$134,164,189</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$326,663,316	\$326,663,316
FEDERAL EXPENDITURES FUND TOTAL	<u>\$326,663,316</u>	<u>\$326,663,316</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$41,121,952	\$41,121,952
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,121,952</u>	<u>\$41,121,952</u>

Nursing Facilities 0148

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,631,461)	\$3,934,701
GENERAL FUND TOTAL	<u>(\$1,631,461)</u>	<u>\$3,934,701</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,631,461	(\$3,934,701)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,631,461</u>	<u>(\$3,934,701)</u>

Nursing Facilities 0148

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E,

Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$4,121,046	\$8,791,134
GENERAL FUND TOTAL	<u>\$4,121,046</u>	<u>\$8,791,134</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$8,298,908	\$17,568,245
FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,298,908</u>	<u>\$17,568,245</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$793,273	\$1,683,249
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$793,273</u>	<u>\$1,683,249</u>

NURSING FACILITIES 0148

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$136,653,774	\$146,890,024
GENERAL FUND TOTAL	<u>\$136,653,774</u>	<u>\$146,890,024</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$336,593,685	\$340,296,860
FEDERAL EXPENDITURES FUND TOTAL	<u>\$336,593,685</u>	<u>\$340,296,860</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$41,915,225	\$42,805,201
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,915,225</u>	<u>\$42,805,201</u>

Office for Family Independence Z020

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24,000	24,000
Personal Services	\$2,364,791	\$2,419,406
All Other	\$6,639,302	\$6,639,302
GENERAL FUND TOTAL	<u>\$9,004,093</u>	<u>\$9,058,708</u>

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,358,861	\$15,425,897
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Office for Family Independence Z020

Initiative: Continues and makes permanent one Social Services Program Specialist II position previously established in Public Law 2021, chapter 398 funded 62% Other Special Revenue Funds and 38% General Fund in the Office for Family Independence program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$45,101	\$45,846
All Other	\$2,484	\$2,484

GENERAL FUND TOTAL	\$47,585	\$48,330
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,588	\$74,806
All Other	\$5,926	\$5,956

OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,514	\$80,762
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Office for Family Independence Z020

Initiative: Transfers and reallocates 14 positions from 50% General Fund and 50% Other Special Revenue Funds to 62.25% Other Special Revenue Funds and 37.75% General Fund and reallocates 7 positions from 50% Other Special Revenue Funds and 50% General Fund to 62.25% Other Special Revenue Funds and 37.75% General Fund in the Office for Family Independence program to align with anticipated federal grant revenue. This initiative also provides funding for related All Other costs in the Office for Family Independence program, Other Special Revenue Funds. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(14.000)	(14.000)
Personal Services	(\$275,804)	(\$283,232)

GENERAL FUND TOTAL	(\$275,804)	(\$283,232)
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$275,804	\$283,232
All Other	\$2,519	\$2,564

OTHER SPECIAL REVENUE FUNDS TOTAL	\$278,323	\$285,796
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OFFICE FOR FAMILY INDEPENDENCE Z020

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$2,134,088	\$2,182,020
All Other	\$6,641,786	\$6,641,786
GENERAL FUND TOTAL	\$8,775,874	\$8,823,806

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41,000	41,000
Personal Services	\$3,090,662	\$3,166,344
All Other	\$12,626,036	\$12,626,111

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,716,698	\$15,792,455
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Office for Family Independence - District 0453

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21,000	21,000
Personal Services	\$15,023,561	\$15,050,407
All Other	\$2,202,971	\$2,202,971
GENERAL FUND TOTAL	\$17,226,532	\$17,253,378

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	444,500	444,500
Personal Services	\$23,997,552	\$24,029,869
All Other	\$6,170,724	\$6,170,724

OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,168,276	\$30,200,593
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Office for Family Independence - District 0453

Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program, through June 14, 2025 and provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,437,664	\$1,518,405
All Other	\$118,921	\$118,921

GENERAL FUND TOTAL	\$1,556,585	\$1,637,326
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,355,401	\$2,487,982
All Other	\$256,393	\$259,592

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,611,794	\$2,747,574
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OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$16,461,225	\$16,568,812
All Other	\$2,321,892	\$2,321,892

GENERAL FUND TOTAL	\$18,783,117	\$18,890,704
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	444.500	444.500
Personal Services	\$26,352,953	\$26,517,851
All Other	\$6,427,117	\$6,430,316

OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,780,070	\$32,948,167
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Office of Advocacy - BDS Z209

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$163,727	\$163,727

GENERAL FUND TOTAL	\$163,727	\$163,727
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OFFICE OF ADVOCACY - BDS Z209

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$163,727	\$163,727

GENERAL FUND TOTAL	\$163,727	\$163,727
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Office of Aging and Disability Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$9,060,097	\$9,193,440
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$126,528	\$126,528

OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528
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Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services	\$5,650,900	\$5,756,763
All Other	\$359,535	\$359,535

GENERAL FUND TOTAL	\$6,010,435	\$6,116,298
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Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,126	\$4,886

GENERAL FUND TOTAL	\$2,126	\$4,886
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Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,380	\$13,371

GENERAL FUND TOTAL	\$7,380	\$13,371
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OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	130.000	130.000
Personal Services	\$13,548,898	\$13,796,855
All Other	\$1,531,140	\$1,531,140

GENERAL FUND TOTAL	\$15,080,038	\$15,327,995
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528
Office of Aging and Disability Services Central Office 0140		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,777,697	\$1,810,635
All Other	\$3,835,871	\$3,835,871
GENERAL FUND TOTAL	\$5,613,568	\$5,646,506
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$658,618	\$673,759
All Other	\$12,406,797	\$12,406,797
FEDERAL EXPENDITURES FUND TOTAL	\$13,065,415	\$13,080,556
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$2,472,897	\$670,860
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,472,897	\$670,860
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$2,782,751	\$2,782,751

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,782,751	\$2,782,751
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Office of Aging and Disability Services Central Office 0140

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	2023-24	2024-25
Personal Services	\$5,140	\$5,785
GENERAL FUND TOTAL	\$5,140	\$5,785

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$20,563	\$23,146
All Other	\$459	\$477
FEDERAL EXPENDITURES FUND TOTAL	\$21,022	\$23,623

Office of Aging and Disability Services Central Office 0140

Initiative: Provides funding for the approved reorganization of one Health Services Supervisor position to a Social Services Program Manager position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,243	\$3,243
GENERAL FUND TOTAL	\$3,243	\$3,243

Office of Aging and Disability Services Central Office 0140

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$10,179	\$18,703
GENERAL FUND TOTAL	\$10,179	\$18,703

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$2,444	\$4,491
All Other	\$59	\$108
FEDERAL EXPENDITURES FUND TOTAL	\$2,503	\$4,599

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,796,259	\$1,838,366
All Other	\$3,835,871	\$3,835,871
GENERAL FUND TOTAL	\$5,632,130	\$5,674,237
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$681,625	\$701,396
All Other	\$12,407,315	\$12,407,382
FEDERAL EXPENDITURES FUND TOTAL	\$13,088,940	\$13,108,778
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$2,472,897	\$670,860
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,472,897	\$670,860
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$2,782,751	\$2,782,751
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,782,751	\$2,782,751
Office of Child and Family Services - Central 0307		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	77,000	77,000
Personal Services	\$5,629,570	\$5,747,659
All Other	\$3,425,274	\$3,425,274

GENERAL FUND TOTAL	\$9,054,844	\$9,172,933
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$896,668	\$896,668

FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,189,141	\$2,235,062
All Other	\$983,383	\$983,383

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,172,524	\$3,218,445
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Office of Child and Family Services - Central 0307

Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$851,688	\$874,788
All Other	\$35,300	\$35,300

GENERAL FUND TOTAL	\$886,988	\$910,088
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$331,203	\$340,184
All Other	\$24,220	\$24,345

OTHER SPECIAL REVENUE FUNDS TOTAL	\$355,423	\$364,529
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Office of Child and Family Services - Central 0307

Initiative: Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,913	\$86,936
All Other	\$4,707	\$4,707

GENERAL FUND TOTAL	\$90,620	\$91,643
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$33,411	\$33,808
All Other	\$2,834	\$2,845

OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,245	\$36,653
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Office of Child and Family Services - Central 0307

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and for kinship navigators from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program within the same fund.

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

GENERAL FUND TOTAL	(\$1,420,000)	(\$1,420,000)
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OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$6,567,171	\$6,709,383
All Other	\$2,045,281	\$2,045,281

GENERAL FUND TOTAL	\$8,612,452	\$8,754,664
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$896,668	\$896,668

FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,553,755	\$2,609,054
All Other	\$1,010,437	\$1,010,573

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,564,192	\$3,619,627
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Office of Child and Family Services - District 0452

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	672.500	672.500
Personal Services	\$53,182,862	\$54,764,529
All Other	\$4,788,608	\$4,788,608

GENERAL FUND TOTAL	\$57,971,470	\$59,553,137
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$14,110,203	\$14,529,255
All Other	\$2,125,286	\$2,125,286

OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,235,489	\$16,654,541
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Office of Child and Family Services - District 0452

Initiative: Transfers and reallocates 2 Community Care Worker positions funded 65% Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions funded 100% Other Special Revenue Funds and one Social Services Program Specialist II position funded 100% Other Special Revenue Funds in the Division of Licensing and Certification program to 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to place them in the proper functional location. This initiative also transfers funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$599,655	\$610,266
All Other	\$46,478	\$46,478

GENERAL FUND TOTAL	\$646,133	\$656,744
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$159,397	\$162,217
All Other	\$16,499	\$16,560

OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,896	\$178,777
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OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	681.500	681.500
Personal Services	\$53,782,517	\$55,374,795
All Other	\$4,835,086	\$4,835,086

GENERAL FUND TOTAL	\$58,617,603	\$60,209,881
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$14,269,600	\$14,691,472
All Other	\$2,141,785	\$2,141,846

OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,411,385	\$16,833,318
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Office of MaineCare Services 0129

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	57,000	57,000
Personal Services	\$7,330,425	\$7,506,983
All Other	\$22,989,308	\$22,989,308
GENERAL FUND TOTAL	<u>\$30,319,733</u>	<u>\$30,496,291</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	89,000	89,000
Personal Services	\$8,182,961	\$8,381,021
All Other	\$85,168,441	\$85,168,441
FEDERAL EXPENDITURES FUND TOTAL	<u>\$93,351,402</u>	<u>\$93,549,462</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,246,417	\$1,246,417
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,246,417</u>	<u>\$1,246,417</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$5,495,471	\$5,495,471
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,495,471</u>	<u>\$5,495,471</u>

FEDERAL EXPENDITURES FUND ARRA	2023-24	2024-25
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,505,768</u>	<u>\$1,505,768</u>

Office of MaineCare Services 0129

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$2,151	\$2,290
All Other	\$85	\$88
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,236</u>	<u>\$2,378</u>

Office of MaineCare Services 0129

Initiative: Provides funding for the approved reorganization of one Health Services Supervisor position to a Social Services Program Manager position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$572	\$571
All Other	\$14	\$14

FEDERAL EXPENDITURES FUND TOTAL	\$586	\$585
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Office of MaineCare Services 0129

Initiative: Continues and makes permanent one Developmental Disabilities Resources Coordinator position previously continued in Public Law 2021, chapter 398 funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.

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

FEDERAL EXPENDITURES FUND TOTAL	\$55,402	\$57,974
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Office of MaineCare Services 0129

Initiative: Continues and makes permanent one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Data and Research Coordinator position previously continued by Public Law 2021, chapter 635 and also transfers and reallocates the positions from 100% Mental Health Services - Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$657,767	\$688,236
All Other	\$59,388	\$59,276

FEDERAL EXPENDITURES FUND TOTAL	\$717,155	\$747,512
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Office of MaineCare Services 0129

Initiative: Reallocates 10 Behavioral Health Program Coordinator positions, 5 Clinical Social Worker positions, 2 Developmental Disability Resources Coordinator positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children program, General Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to align with projected federal grant revenue. This initiative also adjusts related All Other funding.

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

FEDERAL EXPENDITURES FUND TOTAL	\$1,005,887	\$1,020,931
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Office of MaineCare Services 0129

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$70,521	\$71,472
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$73,790	\$74,741

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$70,515	\$71,466
All Other	\$5,049	\$5,072
FEDERAL EXPENDITURES FUND TOTAL	\$75,564	\$76,538

Office of MaineCare Services 0129

Initiative: Continues one limited-period Social Services Program Specialist II position, one limited-period Management Analyst II position, one limited-period Public Service Coordinator I position and one limited-period Social Services Manager I position previously established in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$233,730	\$239,142
All Other	\$13,074	\$13,075
GENERAL FUND TOTAL	\$246,804	\$252,217

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$233,712	\$239,126
All Other	\$18,799	\$18,976
FEDERAL EXPENDITURES FUND TOTAL	\$252,511	\$258,102

Office of MaineCare Services 0129

Initiative: Continues and makes permanent one Comprehensive Health Planner II position previously established in Public Law 2021, chapter 398 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$49,524	\$52,337
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$52,793	\$55,606

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$49,522	\$52,332
All Other	\$4,543	\$4,611
FEDERAL EXPENDITURES FUND TOTAL	\$54,065	\$56,943

Office of MaineCare Services 0129

Initiative: Continues and makes permanent one Comprehensive Health Planner II position previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,134	\$55,717
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$56,403	\$58,986

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$53,129	\$55,714
All Other	\$4,543	\$4,611
FEDERAL EXPENDITURES FUND TOTAL	\$57,672	\$60,325

Office of MaineCare Services 0129

Initiative: Continues one limited-period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.

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

Office of MaineCare Services 0129

Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0449 F3 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,492	\$67,533
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$67,761	\$70,802

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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Personal Services	\$64,487	\$67,527
All Other	\$4,954	\$4,977
FEDERAL EXPENDITURES FUND TOTAL	\$69,441	\$72,504

Office of MaineCare Services 0129

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order CV0446 F3 and one Comprehensive Health Planner II position previously established by Financial Order CV0539 F3, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, and provides funding for related All Other costs.

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$110,028	\$116,091
All Other	\$9,350	\$9,496
FEDERAL EXPENDITURES FUND TOTAL	\$119,378	\$125,587

Office of MaineCare Services 0129

Initiative: Restores one legislative position count in the Office of MaineCare Services program, Federal Expenditures Fund to correct an error in Public Law 2021, chapter 398, Part A that removed one legislative position count from both the General Fund and the Federal Expenditures Fund for the same position elimination in the Office of MaineCare Services program.

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

Office of MaineCare Services 0129

Initiative: Provides funding for the proposed reclassification of 3 Office Associate II positions to Medical Support Specialist Claims positions and one Office Associate II Supervisor position to an Office Specialist I Supervisor position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$9,159	\$9,353
GENERAL FUND TOTAL	\$9,159	\$9,353

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

Office of MaineCare Services 0129

Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.

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

Office of MaineCare Services 0129

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

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

OFFICE OF MAINECARE SERVICES 0129

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	63,000	63,000
Personal Services	\$7,921,022	\$8,118,636
All Other	\$23,021,995	\$23,021,996
GENERAL FUND TOTAL	\$30,943,017	\$31,140,632

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	90,000	90,000
Personal Services	\$10,461,272	\$10,706,698
All Other	\$85,369,580	\$85,367,846
FEDERAL EXPENDITURES FUND TOTAL	\$95,830,852	\$96,074,544

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,246,417	\$1,246,417

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,246,417	\$1,246,417
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$5,495,471	\$5,495,471
FEDERAL BLOCK GRANT FUND TOTAL	\$5,495,471	\$5,495,471
FEDERAL EXPENDITURES FUND ARRA	2023-24	2024-25
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768
Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$13,098,345	\$13,098,345
GENERAL FUND TOTAL	\$13,098,345	\$13,098,345
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,317,965	\$1,317,965
FUND FOR A HEALTHY MAINE TOTAL	\$1,317,965	\$1,317,965
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$516,854	\$516,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$516,854	\$516,854
Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202		
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.		
GENERAL FUND	2023-24	2024-25
All Other	(\$126,723)	\$305,625
GENERAL FUND TOTAL	(\$126,723)	\$305,625
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	(\$12,267)	\$29,585

FUND FOR A HEALTHY MAINE TOTAL	(\$12,267)	\$29,585
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**OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID
SEED Z202**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$12,971,622	\$13,403,970
GENERAL FUND TOTAL	<u>\$12,971,622</u>	<u>\$13,403,970</u>

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,305,698	\$1,347,550
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,305,698</u>	<u>\$1,347,550</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$516,854	\$516,854
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$516,854</u>	<u>\$516,854</u>

Office of Substance Abuse and Mental Health Services Z199

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,390,571	\$1,434,012
All Other	\$19,139,363	\$19,139,363
GENERAL FUND TOTAL	<u>\$20,529,934</u>	<u>\$20,573,375</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$179,236	\$186,334
All Other	\$15,547,414	\$15,547,414
FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,726,650</u>	<u>\$15,733,748</u>

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,070,802</u>	<u>\$1,070,802</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$99,127	\$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,127</u>	<u>\$99,127</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$552,440	\$567,728
All Other	\$25,137,431	\$25,137,431
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$25,689,871</u>	<u>\$25,705,159</u>

FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$5,640,385	\$5,640,385
FEDERAL BLOCK GRANT FUND - ARP TOTAL	<u>\$5,640,385</u>	<u>\$5,640,385</u>

Office of Substance Abuse and Mental Health Services Z199

Initiative: Continues and makes permanent one Management Analyst II position previously continued in Public Law 2021, chapter 29 to serve as the opioid response project manager. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,395	\$98,393
All Other	\$9,170	\$9,291
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$102,565</u>	<u>\$107,684</u>

Office of Substance Abuse and Mental Health Services Z199

Initiative: Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund Other Special Revenue Funds account in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$98,127)	(\$98,127)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$98,127)</u>	<u>(\$98,127)</u>

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,390,571	\$1,434,012
All Other	\$19,139,363	\$19,139,363
	<u></u>	<u></u>

GENERAL FUND TOTAL	\$20,529,934	\$20,573,375
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$179,236	\$186,334
All Other	\$15,547,414	\$15,547,414
FEDERAL EXPENDITURES FUND TOTAL	\$15,726,650	\$15,733,748
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,000	\$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$645,835	\$666,121
All Other	\$25,146,601	\$25,146,722
FEDERAL BLOCK GRANT FUND TOTAL	\$25,792,436	\$25,812,843
FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$5,640,385	\$5,640,385
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$5,640,385	\$5,640,385
Opioid Use Disorder Prevention and Treatment Fund Z289		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,492,175	\$2,492,175
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,492,175	\$2,492,175
OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,492,175	\$2,492,175

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,492,175	\$2,492,175
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Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$437,043	\$444,578
All Other	\$332,020	\$332,020

OTHER SPECIAL REVENUE FUNDS TOTAL	\$769,063	\$776,598
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PLUMBING - CONTROL OVER 0205

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$437,043	\$444,578
All Other	\$332,020	\$332,020

OTHER SPECIAL REVENUE FUNDS TOTAL	\$769,063	\$776,598
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PNMI Room and Board Z009

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$18,836,628	\$18,836,628

GENERAL FUND TOTAL	\$18,836,628	\$18,836,628
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PNMI Room and Board Z009

Initiative: Provides funding to implement recommended rates from rate studies for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023, in order to comply with Public Law 2021, chapter 398, Part AAAA.

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

GENERAL FUND TOTAL	\$734,457	\$734,457
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PNMI Room and Board Z009

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$925,536	\$1,967,110
GENERAL FUND TOTAL	<u>\$925,536</u>	<u>\$1,967,110</u>
PNMI ROOM AND BOARD Z009		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$20,496,621	\$21,538,195
GENERAL FUND TOTAL	<u>\$20,496,621</u>	<u>\$21,538,195</u>
Prescription Drug Academic Detailing Z055		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,253</u>	<u>\$206,253</u>
PRESCRIPTION DRUG ACADEMIC DETAILING Z055		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,253</u>	<u>\$206,253</u>
Private Well Safe Drinking Water Fund Z255		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$52,840	\$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,840</u>	<u>\$52,840</u>
PRIVATE WELL SAFE DRINKING WATER FUND Z255		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$52,840	\$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,840</u>	<u>\$52,840</u>
Progressive Treatment Program Fund Z362		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$160,000	\$160,000
GENERAL FUND TOTAL	<u>\$160,000</u>	<u>\$160,000</u>

PROGRESSIVE TREATMENT PROGRAM FUND Z362

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$160,000	\$160,000
GENERAL FUND TOTAL	<u>\$160,000</u>	<u>\$160,000</u>

Purchased Social Services 0228

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,197	\$61,178
All Other	\$9,125,590	\$9,125,590
GENERAL FUND TOTAL	<u>\$9,185,787</u>	<u>\$9,186,768</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$92,586	\$93,834
All Other	\$10,180,274	\$10,180,274
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,272,860</u>	<u>\$10,274,108</u>

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$60,193	\$61,175
All Other	\$71,266	\$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$131,459</u>	<u>\$132,441</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,593	\$91,591
All Other	\$13,497,213	\$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,587,806</u>	<u>\$13,588,804</u>

Purchased Social Services 0228

Initiative: Reallocates one Health Services Consultant II position from 50% General Fund and 50% Other Special Revenue Funds to 100% General Fund in the same program. This initiative also reallocates related All Other funding.

GENERAL FUND	2023-24	2024-25
Personal Services	\$60,193	\$61,175
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	<u>\$63,462</u>	<u>\$64,444</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$60,193)	(\$61,175)
All Other	(\$5,076)	(\$5,104)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$65,269)</u>	<u>(\$66,279)</u>

Purchased Social Services 0228

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 to assist with programs under the federal Victims of Crime Act of 1984. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$118,689	\$120,652
All Other	\$10,103	\$10,159
FEDERAL EXPENDITURES FUND TOTAL	<u>\$128,792</u>	<u>\$130,811</u>

PURCHASED SOCIAL SERVICES 0228

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,390	\$122,353
All Other	\$9,128,859	\$9,128,859
GENERAL FUND TOTAL	<u>\$9,249,249</u>	<u>\$9,251,212</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$211,275	\$214,486
All Other	\$10,190,377	\$10,190,433
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,401,652</u>	<u>\$10,404,919</u>

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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Personal Services	\$0	\$0
All Other	\$66,190	\$66,162
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$66,190</u>	<u>\$66,162</u>

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,593	\$91,591
All Other	\$13,497,213	\$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,587,806</u>	<u>\$13,588,804</u>

Rape Crisis Control 0488

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>

RAPE CRISIS CONTROL 0488

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>

Residential Treatment Facilities Assessment Z197

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,306,289	\$2,306,289
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,306,289</u>	<u>\$2,306,289</u>

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,306,289	\$2,306,289
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,306,289</u>	<u>\$2,306,289</u>

Riverview Psychiatric Center Z219

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$856,602	\$883,571
All Other	\$8,971,912	\$8,971,912

GENERAL FUND TOTAL	\$9,828,514	\$9,855,483
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	354.000	354.000
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$23,267,499	\$23,850,336
All Other	\$2,614,373	\$2,614,373

OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,881,872	\$26,464,709
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Riverview Psychiatric Center Z219

Initiative: Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position and one Psychologist III position from 63.47% Riverview Psychiatric Center program, Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$323,759	\$320,065
All Other	\$19,611	\$19,611

GENERAL FUND TOTAL	\$343,370	\$339,676
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$207,340)	(\$205,552)
All Other	(\$19,665)	(\$19,665)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$227,005)	(\$225,217)
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Riverview Psychiatric Center Z219

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

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

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$205,827)	(\$307,198)
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RIVERVIEW PSYCHIATRIC CENTER Z219

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	351.000	351.000
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$22,859,621	\$23,345,457
All Other	\$2,589,419	\$2,586,837
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,449,040	\$25,932,294

Special Children's Services 0204

Initiative: BASELINE BUDGET

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

Special Children's Services 0204

Initiative: Transfers 2 Children Special Health Needs Coordinator positions, 2 Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education Consultant position and one Senior Health Program Manager position from the Special Children's Services program to the Maternal and Child Health program within the same fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund. This initiative also transfers funding for related All Other costs.

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

Special Children's Services 0204

Initiative: Provides funding for the proposed reorganization of 2 Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions. This initiative also transfers one Public Health Nurse Supervisor position and related All Other costs from 100% Special Children's Services program, Federal Block Grant Fund to 100% Maine Center for Disease Control and Prevention program, General Fund.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$141,187)	(\$142,888)
All Other	(\$10,102)	(\$10,191)
FEDERAL BLOCK GRANT FUND TOTAL	(\$151,289)	(\$153,079)

SPECIAL CHILDREN'S SERVICES 0204

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$7,552,699	\$7,552,699
GENERAL FUND TOTAL	\$7,552,699	\$7,552,699

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$7,552,699	\$7,552,699
GENERAL FUND TOTAL	\$7,552,699	\$7,552,699

State-funded Foster Care/Adoption Assistance 0139

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$592,472	\$606,409
All Other	\$44,075,345	\$44,075,345
GENERAL FUND TOTAL	\$44,667,817	\$44,681,754

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,465,723	\$2,465,723
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,465,723</u>	<u>\$2,465,723</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$253,910	\$259,885
All Other	\$934,256	\$934,256
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,188,166</u>	<u>\$1,194,141</u>

State-funded Foster Care/Adoption Assistance 0139

Initiative: Adjusts funding between General Fund and Federal Expenditures Fund in the State-funded Foster Care/Adoption Assistance program to correct the allocation of the funding approved in Public Law 2021, chapter 714, An Act To Improve the Long-term Outcomes for Youth Transitioning from State Care by Raising the Upper Age Limit for Voluntary Support Eligibility, which raised the upper age limit for youth transitioning from state care.

GENERAL FUND	2023-24	2024-25
All Other	\$117,095	\$117,095
GENERAL FUND TOTAL	<u>\$117,095</u>	<u>\$117,095</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	(\$117,095)	(\$117,095)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$117,095)</u>	<u>(\$117,095)</u>

State-funded Foster Care/Adoption Assistance 0139

Initiative: Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.

GENERAL FUND	2023-24	2024-25
All Other	\$568,431	\$596,852
GENERAL FUND TOTAL	<u>\$568,431</u>	<u>\$596,852</u>

State-funded Foster Care/Adoption Assistance 0139

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND	2023-24	2024-25
All Other	\$924,000	\$924,000
GENERAL FUND TOTAL	<u>\$924,000</u>	<u>\$924,000</u>

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$592,472	\$606,409
All Other	\$45,684,871	\$45,713,292
GENERAL FUND TOTAL	\$46,277,343	\$46,319,701

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,348,628	\$2,348,628
FEDERAL EXPENDITURES FUND TOTAL	\$2,348,628	\$2,348,628

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$253,910	\$259,885
All Other	\$934,256	\$934,256
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,188,166	\$1,194,141

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300

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

Temporary Assistance for Needy Families 0138

Initiative: Continues and makes permanent one Family Independence Program Manager position previously established by Financial Order 002264 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

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

Temporary Assistance for Needy Families 0138

Initiative: Continues and makes permanent one Senior Planner position previously continued by Financial Order 002265 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

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

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$529,161	\$551,319
All Other	\$82,974,238	\$82,974,440
FEDERAL BLOCK GRANT FUND TOTAL	\$83,503,399	\$83,525,759

Traumatic Brain Injury Seed Z214

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$124,386	\$124,386
GENERAL FUND TOTAL	\$124,386	\$124,386

Traumatic Brain Injury Seed Z214

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,158)	\$2,792
GENERAL FUND TOTAL	<u>(\$1,158)</u>	<u>\$2,792</u>

TRAUMATIC BRAIN INJURY SEED Z214

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$123,228	\$127,178
GENERAL FUND TOTAL	<u>\$123,228</u>	<u>\$127,178</u>

Universal Childhood Immunization Program Z121

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>

**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF**

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$1,661,221,272	\$1,725,658,432
FEDERAL EXPENDITURES FUND	\$3,240,783,547	\$3,227,186,402
FUND FOR A HEALTHY MAINE	\$61,455,222	\$62,526,216
OTHER SPECIAL REVENUE FUNDS	\$639,134,492	\$643,769,405
FEDERAL BLOCK GRANT FUND	\$285,114,366	\$285,906,202
FEDERAL EXPENDITURES FUND ARRA	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND - ARP	\$12,513,474	\$9,629,802
STATE FISCAL RECOVERY		
FEDERAL EXPENDITURES FUND - ARP	\$18,444,103	\$18,168,151
FEDERAL BLOCK GRANT FUND - ARP	\$52,187,640	\$52,087,561
	<u></u>	<u></u>

DEPARTMENT TOTAL - ALL FUNDS **\$5,972,359,884 \$6,026,437,939**

Sec. A-31. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

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

HISTORIC COMMERCIAL REHABILITATION FUND Z067

PROGRAM SUMMARY

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

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$383,959	\$387,469
All Other	\$29,513	\$29,513
GENERAL FUND TOTAL	\$413,472	\$416,982

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$549,464	\$559,324
All Other	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	\$866,670	\$876,530

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$594,837	\$608,828
All Other	\$147,120	\$147,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$741,957	\$755,948

HISTORIC PRESERVATION COMMISSION 0036

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$383,959	\$387,469
All Other	\$29,513	\$29,513
GENERAL FUND TOTAL	\$413,472	\$416,982
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$549,464	\$559,324
All Other	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	\$866,670	\$876,530
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$594,837	\$608,828
All Other	\$147,120	\$147,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$741,957	\$755,948
Historic Preservation Revolving Fund Z109		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
HISTORIC PRESERVATION REVOLVING FUND Z109		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
HISTORIC PRESERVATION COMMISSION, MAINE		
DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$413,472	\$416,982
FEDERAL EXPENDITURES FUND	\$866,670	\$876,530
OTHER SPECIAL REVENUE FUNDS	\$742,957	\$756,948
DEPARTMENT TOTAL - ALL FUNDS	\$2,023,099	\$2,050,460

Sec. A-32. Appropriations and allocations. The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

HISTORICAL SOCIETY 0037

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

Sec. A-33. Appropriations and allocations. The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

MAINE HOSPICE COUNCIL 0663

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

Sec. A-34. Appropriations and allocations. The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$32,190,500	\$32,190,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,190,500</u>	<u>\$32,190,500</u>

HOUSING AUTHORITY - STATE 0442

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$32,190,500	\$32,190,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,190,500</u>	<u>\$32,190,500</u>

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,318,538	\$4,318,538
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,318,538</u>	<u>\$4,318,538</u>

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,318,538	\$4,318,538
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,318,538</u>	<u>\$4,318,538</u>

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

SHELTER OPERATING SUBSIDY 0661

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$2,500,000	\$2,500,000

GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
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**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS**

	2023-24	2024-25
GENERAL FUND	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS	\$36,509,583	\$36,509,583
DEPARTMENT TOTAL - ALL FUNDS	\$39,009,583	\$39,009,583

Sec. A-35. Appropriations and allocations. The following appropriations and allocations are made.

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,149,631	\$1,185,688
All Other	\$81,625	\$81,625
GENERAL FUND TOTAL	\$1,231,256	\$1,267,313

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$323,511	\$332,641
All Other	\$196,464	\$196,464
FEDERAL EXPENDITURES FUND TOTAL	\$519,975	\$529,105

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864

Human Rights Commission - Regulation 0150

Initiative: Continues and makes permanent one Maine Human Rights Investigator position previously continued by Financial Order 002251 F3 and reduces All Other to fund the position.

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

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,149,631	\$1,185,688
All Other	\$81,625	\$81,625
GENERAL FUND TOTAL	\$1,231,256	\$1,267,313

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$405,950	\$419,028
All Other	\$114,025	\$110,077
FEDERAL EXPENDITURES FUND TOTAL	\$519,975	\$529,105

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864

HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$1,231,256	\$1,267,313
FEDERAL EXPENDITURES FUND	\$519,975	\$529,105
OTHER SPECIAL REVENUE FUNDS	\$107,864	\$107,864
DEPARTMENT TOTAL - ALL FUNDS	\$1,859,095	\$1,904,282

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

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$163,357	\$163,357
GENERAL FUND TOTAL	\$163,357	\$163,357

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$163,357	\$163,357
GENERAL FUND TOTAL	<u>\$163,357</u>	<u>\$163,357</u>

Sec. A-37. Appropriations and allocations. The following appropriations and allocations are made.

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	<u>\$111,614</u>	<u>\$111,614</u>

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	<u>\$111,614</u>	<u>\$111,614</u>

Sec. A-38. Appropriations and allocations. The following appropriations and allocations are made.

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,750,288	\$1,815,306
All Other	\$16,058,720	\$16,058,720
GENERAL FUND TOTAL	<u>\$17,809,008</u>	<u>\$17,874,026</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$681,169	\$713,543
All Other	\$9,722,533	\$9,722,533
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,403,702</u>	<u>\$10,436,076</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,500,000	\$1,500,000

FEDERAL EXPENDITURES FUND - ARP STATE	\$1,500,000	\$1,500,000
FISCAL RECOVERY TOTAL		

Maine Commission on Indigent Legal Services Z112

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

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,506,910	\$12,506,910
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,506,910	\$12,506,910

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,750,288	\$1,815,306
All Other	\$22,158,720	\$22,158,720
GENERAL FUND TOTAL	\$23,909,008	\$23,974,026

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$681,169	\$713,543
All Other	\$22,229,443	\$22,229,443
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,910,612	\$22,942,986

FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
FISCAL RECOVERY		
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND - ARP STATE	\$1,500,000	\$1,500,000
FISCAL RECOVERY TOTAL		

**INDIGENT LEGAL SERVICES, MAINE
COMMISSION ON
DEPARTMENT TOTALS**

2023-24	2024-25
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GENERAL FUND	\$23,909,008	\$23,974,026
OTHER SPECIAL REVENUE FUNDS	\$22,910,612	\$22,942,986
FEDERAL EXPENDITURES FUND - ARP	\$1,500,000	\$1,500,000
STATE FISCAL RECOVERY		

DEPARTMENT TOTAL - ALL FUNDS	\$48,319,620	\$48,417,012
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Sec. A-39. Appropriations and allocations. The following appropriations and allocations are made.

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$361,255	\$368,955
All Other	\$302,000	\$302,000

GENERAL FUND TOTAL	\$663,255	\$670,955
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$17,361	\$17,361

OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,361	\$17,361
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Administrative Services - Inland Fisheries and Wildlife 0530

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$19,009	\$19,003

GENERAL FUND TOTAL	\$19,009	\$19,003
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ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$380,264	\$387,958
All Other	\$302,000	\$302,000

GENERAL FUND TOTAL	\$682,264	\$689,958
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$17,361	\$17,361

OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,361	\$17,361
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ATV Enforcement Fund Z276

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960

ATV ENFORCEMENT FUND Z276

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$92,624	\$92,643
All Other	\$153,829	\$153,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$246,453	\$246,472

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$92,624	\$92,643
All Other	\$153,829	\$153,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$246,453	\$246,472

Boating Access Sites 0631

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$173,616	\$173,616

FEDERAL EXPENDITURES FUND TOTAL	\$173,616	\$173,616
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,323	\$71,588
All Other	\$122,233	\$122,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,556	\$193,821
BOATING ACCESS SITES 0631		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$173,616	\$173,616
FEDERAL EXPENDITURES FUND TOTAL	\$173,616	\$173,616
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,323	\$71,588
All Other	\$122,233	\$122,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,556	\$193,821
Camp North Woods Fund Z193		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000
CAMP NORTH WOODS FUND Z193		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000
Endangered Nongame Operations 0536		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,920	\$24,988
All Other	\$4,731	\$4,731

GENERAL FUND TOTAL	\$28,651	\$29,719
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$481,418	\$495,243
All Other	\$623,267	\$623,267
FEDERAL EXPENDITURES FUND TOTAL	\$1,104,685	\$1,118,510

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$362,356	\$370,325
All Other	\$128,883	\$128,883
OTHER SPECIAL REVENUE FUNDS TOTAL	\$491,239	\$499,208

Endangered Nongame Operations 0536

Initiative: Provides funding for the proposed reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and reallocates the cost from 70% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 20% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 10% Endangered Nongame Operations program, Other Special Revenue Funds to 50% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 30% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 20% Endangered Nongame Operations program, Federal Expenditures Fund and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$27,851	\$28,037
All Other	\$839	\$845
FEDERAL EXPENDITURES FUND TOTAL	\$28,690	\$28,882

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$12,523)	(\$12,617)
All Other	(\$377)	(\$380)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,900)	(\$12,997)

Endangered Nongame Operations 0536

Initiative: Transfers position count for 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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Endangered Nongame Operations 0536

Initiative: Transfers and reallocates the cost of 3 IF&W Resource Biologist positions from 20% Other Special Revenue Funds within the Endangered Nongame Operations program and 10% General Fund and 70% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

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

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,087)	(\$65,801)
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Endangered Nongame Operations 0536

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from 70% Federal Expenditures Fund and 10% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$24,452)	(\$24,843)
All Other	(\$423)	(\$429)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,875)	(\$25,272)
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Endangered Nongame Operations 0536

Initiative: Transfers and reallocates the cost of one IF&W Resource Biologist position and one IF&W Resource Supervisor position from 10% General Fund and 10% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 55% Federal Expenditures Fund and 25% Other Special Revenue Funds within the Endangered Nongame Operations program to 60% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 10% Federal Expenditures Fund within the Endangered Nongame Operations program to align work effort with the appropriate funding.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$93,758)	(\$98,865)
All Other	(\$1,620)	(\$1,708)

FEDERAL EXPENDITURES FUND TOTAL	(\$95,378)	(\$100,573)
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$52,088)	(\$54,921)
All Other	(\$900)	(\$949)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,988)	(\$55,870)

Endangered Nongame Operations 0536

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 5% General Fund, Fisheries and Hatcheries Operations program, 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program, 20% Other Special Revenue Funds and 5% Federal Expenditures Fund to Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 20% General Fund, Fisheries and Hatcheries Operations program, 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program, 5% Federal Expenditures Fund and 5% Other Special Revenue Funds, to align work effort with the appropriate funding.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$13,705)	(\$14,385)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,705)	(\$14,385)

ENDANGERED NONGAME OPERATIONS 0536

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$23,920	\$24,988
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$28,651	\$29,719

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$415,511	\$424,415
All Other	\$622,486	\$622,404
FEDERAL EXPENDITURES FUND TOTAL	\$1,037,997	\$1,046,819

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$195,607	\$198,876
All Other	\$126,077	\$126,007
OTHER SPECIAL REVENUE FUNDS TOTAL	\$321,684	\$324,883

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	127.000	127.000
Personal Services	\$15,733,527	\$15,921,689
All Other	\$3,124,240	\$3,124,240
GENERAL FUND TOTAL	\$18,857,767	\$19,045,929

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$839,002	\$852,170
All Other	\$583,770	\$583,765
FEDERAL EXPENDITURES FUND TOTAL	\$1,422,772	\$1,435,935

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$276,858	\$279,056
All Other	\$412,616	\$412,609
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,474	\$691,665

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	127.000	127.000
Personal Services	\$15,733,527	\$15,921,689
All Other	\$3,124,240	\$3,124,240
GENERAL FUND TOTAL	\$18,857,767	\$19,045,929

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$839,002	\$852,170
All Other	\$583,770	\$583,765
FEDERAL EXPENDITURES FUND TOTAL	\$1,422,772	\$1,435,935

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$276,858	\$279,056
All Other	\$412,616	\$412,609

OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,474	\$691,665
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Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$4,449,980	\$4,546,543
All Other	\$1,208,755	\$1,208,755
GENERAL FUND TOTAL	\$5,658,735	\$5,755,298

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$1,639,986	\$1,676,018
All Other	\$1,044,127	\$1,044,127
FEDERAL EXPENDITURES FUND TOTAL	\$2,684,113	\$2,720,145

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,513	\$104,822
All Other	\$158,364	\$158,364
OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,877	\$263,186

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$12,800,000	\$3,200,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$12,800,000	\$3,200,000

Fisheries and Hatcheries Operations 0535

Initiative: Transfers position count for 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
FISHERIES AND HATCHERIES OPERATIONS 0535		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$4,449,980	\$4,546,543
All Other	\$1,208,755	\$1,208,755
GENERAL FUND TOTAL	<u>\$5,658,735</u>	<u>\$5,755,298</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$1,639,986	\$1,676,018
All Other	\$1,044,127	\$1,044,127
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,684,113</u>	<u>\$2,720,145</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,513	\$104,822
All Other	\$158,364	\$158,364
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$258,877</u>	<u>\$263,186</u>
FEDERAL EXPENDITURES FUND - ARP STATE	2023-24	2024-25
FISCAL RECOVERY		
All Other	\$12,800,000	\$3,200,000
FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$12,800,000</u>	<u>\$3,200,000</u>
FISCAL RECOVERY TOTAL		
Landowner Relations Z140		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$103,023	\$106,686
All Other	\$51,162	\$51,162
GENERAL FUND TOTAL	<u>\$154,185</u>	<u>\$157,848</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$12,559	\$12,789
All Other	\$116,278	\$116,278

OTHER SPECIAL REVENUE FUNDS TOTAL	\$128,837	\$129,067
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Landowner Relations Z140

Initiative: Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$617	\$671
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LANDOWNER RELATIONS Z140

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$154,185	\$157,848
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$13,164	\$13,446
All Other	\$116,290	\$116,292

OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,454	\$129,738
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Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,147,135	\$1,171,608
All Other	\$566,466	\$566,466

GENERAL FUND TOTAL	\$1,713,601	\$1,738,074
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$76,328	\$76,328

FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$151,076	\$156,065
All Other	\$371,248	\$371,248

OTHER SPECIAL REVENUE FUNDS TOTAL	\$522,324	\$527,313
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Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Provides funding for the proposed reorganization of one Office Associate II position to a Public Service Manager II position and reallocates the cost from 100% Licensing Services - Inland Fisheries and Wildlife program, General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$13,309)	(\$14,488)

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,984	\$65,276
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LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,133,826	\$1,157,120
All Other	\$566,466	\$566,466

GENERAL FUND TOTAL	\$1,700,292	\$1,723,586
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$76,328	\$76,328

FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$211,140	\$219,394
All Other	\$373,168	\$373,195

OTHER SPECIAL REVENUE FUNDS TOTAL	\$584,308	\$592,589
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Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

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

MAINE OUTDOOR HERITAGE FUND 0829

PROGRAM SUMMARY

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

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$645,708	\$648,352
All Other	\$2,632,203	\$2,632,203
GENERAL FUND TOTAL	\$3,277,911	\$3,280,555

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$423,272	\$429,428
All Other	\$1,137,674	\$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,560,946	\$1,567,102

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator II position from range 29 to range 30 in the Office of the Commissioner - Inland Fisheries and Wildlife program and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$4,678	\$4,675
All Other	\$108	\$108
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,786	\$4,783

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$427,950	\$434,103
All Other	\$1,137,782	\$1,137,782
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,565,732	\$1,571,885

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$446,110	\$464,579
All Other	\$693,744	\$693,744
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,139,854	\$1,158,323

Public Information and Education, Division of 0729

Initiative: Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,870	\$8,537
GENERAL FUND TOTAL	\$7,870	\$8,537

Public Information and Education, Division of 0729

Initiative: Provides funding for the proposed reorganization of one Media and Graphics Supervisor position to a Supervisor Graphic and Digital Services position and provides funding for related All Other costs.

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

GENERAL FUND TOTAL	\$13,026	\$13,021
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Public Information and Education, Division of 0729

Initiative: Provides funding for the proposed reorganization of 2 Gamekeeper positions to 2 Recreational Trails Coordinator positions at the Maine Wildlife Park and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$16,917	\$17,271
All Other	\$544	\$553

OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,461	\$17,824
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Public Information and Education, Division of 0729

Initiative: Transfers position count for 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

GENERAL FUND TOTAL	\$0	\$0
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Public Information and Education, Division of 0729

Initiative: Continues and makes permanent one limited-period Gamekeeper position previously continued by Public Law 2021, chapter 29 at the Maine Wildlife Park and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,728	\$75,718
All Other	\$2,243	\$2,363

OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,971	\$78,081
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PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$603,318	\$620,535
All Other	\$564,441	\$564,441

GENERAL FUND TOTAL	\$1,167,759	\$1,184,976
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$534,755	\$557,568
All Other	\$696,531	\$696,660

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,231,286	\$1,254,228
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Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,704,814	\$1,747,588
All Other	\$957,008	\$957,008
GENERAL FUND TOTAL	\$2,661,822	\$2,704,596

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.068	2.068
Personal Services	\$4,060,276	\$4,154,935
All Other	\$3,014,361	\$3,014,361
FEDERAL EXPENDITURES FUND TOTAL	\$7,074,637	\$7,169,296

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$473,941	\$485,282
All Other	\$1,600,243	\$1,600,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,074,184	\$2,085,525

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the proposed reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,403	\$3,661
GENERAL FUND TOTAL	\$3,403	\$3,661

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$7,938	\$8,544
All Other	\$239	\$257
FEDERAL EXPENDITURES FUND TOTAL	\$8,177	\$8,801

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the proposed reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and reallocates the cost from

70% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 20% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 10% Endangered Nongame Operations program, Other Special Revenue Funds to 50% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 30% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 20% Endangered Nongame Operations program, Federal Expenditures Fund and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$16,731	\$16,822
GENERAL FUND TOTAL	<u>\$16,731</u>	<u>\$16,822</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$18,036)	(\$18,225)
All Other	(\$543)	(\$548)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$18,579)</u>	<u>(\$18,773)</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the proposed reorganization of one Media and Graphics Supervisor position to a Supervisor Graphic and Digital Services position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$3,257	\$3,256
All Other	\$98	\$98
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,355</u>	<u>\$3,354</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the approved reorganization of one IF&W Resource Biologist position to a IF&W Senior Resource Biologist position and reallocates the cost from 70% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$23,988	\$24,271
GENERAL FUND TOTAL	<u>\$23,988</u>	<u>\$24,271</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$4,153	\$4,150
All Other	\$125	\$125
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,278</u>	<u>\$4,275</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$22,210)	(\$22,493)
All Other	(\$384)	(\$389)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,594)	(\$22,882)
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Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers position count for 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)

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

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from 70% Federal Expenditures Fund and 10% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

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

GENERAL FUND TOTAL	\$24,452	\$24,843
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Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers and reallocates the cost of 3 IF&W Resource Biologist positions from 20% Other Special Revenue Funds within the Endangered Nongame Operations program and 10% General Fund and 70% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

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

GENERAL FUND TOTAL	\$63,985	\$64,680
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	(\$4)	\$3
FEDERAL EXPENDITURES FUND TOTAL	(\$4)	\$3

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers and reallocates the cost of one IF&W Resource Biologist position and one IF&W Resource Supervisor position from 10% General Fund and 10% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 55% Federal Expenditures Fund and 25% Other Special Revenue Funds within the Endangered Nongame Operations program to 60% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 10% Federal Expenditures Fund within the Endangered Nongame Operations program to align work effort with the appropriate funding.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	\$41,672	\$43,938
GENERAL FUND TOTAL	\$41,672	\$43,938

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$104,174	\$109,848
All Other	\$1,800	\$1,898
FEDERAL EXPENDITURES FUND TOTAL	\$105,974	\$111,746

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 5% General Fund, Fisheries and Hatcheries Operations program, 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program, 20% Other Special Revenue Funds and 5% Federal Expenditures Fund, to Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 20% General Fund, Fisheries and Hatcheries Operations program, 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program, 5% Federal Expenditures Fund and 5% Other Special Revenue Funds, to align work effort with the appropriate funding.

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,705	\$14,385
GENERAL FUND TOTAL	\$13,705	\$14,385

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$1,892,750	\$1,940,188
All Other	\$957,008	\$957,008
GENERAL FUND TOTAL	\$2,849,758	\$2,897,196

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	52.000	52.000
POSITIONS - FTE COUNT	2.068	2.068
Personal Services	\$4,158,501	\$4,259,255
All Other	\$3,015,982	\$3,016,093
FEDERAL EXPENDITURES FUND TOTAL	\$7,174,483	\$7,275,348

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$454,988	\$466,045
All Other	\$1,599,957	\$1,599,952
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,054,945	\$2,065,997

Search and Rescue 0538

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$416,472	\$418,065
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$536,692	\$538,285

SEARCH AND RESCUE 0538

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$416,472	\$418,065
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$536,692	\$538,285

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,525,000	\$1,525,000

FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$83,085	\$83,085

OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085
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WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,525,000	\$1,525,000

FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$83,085	\$83,085

OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085
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Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$85,407	\$86,412
All Other	\$43,773	\$43,772

OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,180	\$130,184
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WHITewater RAFTING - INLAND FISHERIES AND WILDLIFE 0539

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$85,407	\$86,412
All Other	\$43,773	\$43,772

OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,180	\$130,184
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Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$18,404	\$18,404

OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404
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WHITEWATER RAFTING FUND 0533

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,404</u>	<u>\$18,404</u>

**INLAND FISHERIES AND WILDLIFE,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2023-24	2024-25
GENERAL FUND	\$34,937,184	\$35,326,520
FEDERAL EXPENDITURES FUND	\$14,094,309	\$14,253,191
OTHER SPECIAL REVENUE FUNDS	\$8,546,165	\$8,606,864
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$12,800,000	\$3,200,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$70,377,658</u>	<u>\$61,386,575</u>

Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	559,000	559,000
Personal Services	\$58,800,385	\$60,198,083
All Other	\$23,395,300	\$23,395,300
GENERAL FUND TOTAL	<u>\$82,195,685</u>	<u>\$83,593,383</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$147,359	\$149,932
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,236,148</u>	<u>\$1,238,721</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$4,035,245	\$4,154,687
All Other	\$7,368,901	\$7,368,901
Capital Expenditures	\$300,000	\$300,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,704,146	\$11,823,588
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Courts - Supreme, Superior and District 0063

Initiative: Transfers funding for legal service assistance providers from the Courts - Supreme, Superior and District program, General Fund and Other Special Revenue Funds accounts to the Maine Civil Legal Services Fund program, General Fund and Other Special Revenue Funds accounts.

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$2,500,346)	(\$2,500,346)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,500,346)	(\$2,500,346)

Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period Law Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$306,600	\$318,749
OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,600	\$318,749

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Law Clerk positions and 2 limited-period Assistant Clerk positions previously continued in Public Law 2021, chapter 635 through June 14, 2025.

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

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$165,220	\$173,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$165,220	\$173,840

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position previously continued in Public Law 2021, chapter 29 through June 14, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$159,094	\$161,099
FEDERAL EXPENDITURES FUND TOTAL	\$159,094	\$161,099

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions previously continued in Public Law 2021, chapter 29 and transfers and reallocates the cost from 100% Federal Expenditures Fund to 95% General Fund and 5% Federal Expenditures Fund within the same program. These positions will end on June 14, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$279,074	\$287,392
GENERAL FUND TOTAL	\$279,074	\$287,392

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

Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period intermittent project Referee positions, previously continued in Public Law 2021, chapter 635, through June 14, 2025 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$189,390	\$192,309
All Other	\$602,000	\$602,000
GENERAL FUND TOTAL	\$791,390	\$794,309

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Assistant Clerk position and 2 limited-period Collections Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$258,040	\$269,277
All Other	\$2,869	\$2,994
OTHER SPECIAL REVENUE FUNDS TOTAL	\$260,909	\$272,271

Courts - Supreme, Superior and District 0063

Initiative: Continues and makes permanent one Facility Engineer position previously continued in Public Law 2021, chapter 29.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,930	\$132,949
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,930	\$132,949

Courts - Supreme, Superior and District 0063

Initiative: Continues and makes permanent 2 Field Operations Specialist positions previously established by Financial Order JJ2304 F3.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$239,801	\$251,254
GENERAL FUND TOTAL	\$239,801	\$251,254

Courts - Supreme, Superior and District 0063

Initiative: Continues and makes permanent one Accounting Technician position and one Collections Coordinator position, previously established by Financial Order JJ2300 F3, and one Court Fine Screener position, previously continued in Public Law 2021, chapter 29.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$280,481	\$296,676
All Other	\$3,119	\$3,299
OTHER SPECIAL REVENUE FUNDS TOTAL	\$283,600	\$299,975

Courts - Supreme, Superior and District 0063

Initiative: Transfers All Other funding from the Courts - Supreme, Superior and District program, Other Special Revenue Funds to the Courts - Supreme, Superior and District program, General Fund for increased reimbursements for guardian ad litem services.

GENERAL FUND	2023-24	2024-25
All Other	\$972,234	\$972,234
GENERAL FUND TOTAL	\$972,234	\$972,234

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$972,234)	(\$972,234)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$972,234)	(\$972,234)

Courts - Supreme, Superior and District 0063

Initiative: Transfers one Manager of Court Alternative Dispute Resolution position and reallocates the cost from 65% Other Special Revenue Funds and 35% General Fund to 100% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,327	\$105,393

GENERAL FUND TOTAL	\$104,327	\$105,393
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$104,327)	(\$105,393)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$104,327)	(\$105,393)
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Courts - Supreme, Superior and District 0063

Initiative: Provides funding to increase guardian ad litem billing rates.

GENERAL FUND	2023-24	2024-25
All Other	\$3,402,819	\$3,402,819

GENERAL FUND TOTAL	\$3,402,819	\$3,402,819
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COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	562,000	562,000
Personal Services	\$59,612,977	\$61,058,008
All Other	\$27,072,353	\$27,072,353

GENERAL FUND TOTAL	\$86,685,330	\$88,130,361
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$321,141	\$326,155
All Other	\$1,088,952	\$1,088,957

FEDERAL EXPENDITURES FUND TOTAL	\$1,410,093	\$1,415,112
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19,000	19,000
Personal Services	\$5,068,189	\$5,240,785
All Other	\$3,902,309	\$3,902,614
Capital Expenditures	\$300,000	\$300,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,270,498	\$9,443,399
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Judicial - Debt Service Z097

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$16,043,927	\$16,043,927

GENERAL FUND TOTAL	\$16,043,927	\$16,043,927
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JUDICIAL - DEBT SERVICE Z097

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$16,043,927	\$16,043,927

GENERAL FUND TOTAL	<u>\$16,043,927</u>	<u>\$16,043,927</u>
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Maine Civil Legal Services Fund Z367

Initiative: Transfers funding for legal service assistance providers from the Courts - Supreme, Superior and District program, General Fund and Other Special Revenue Funds accounts to the Maine Civil Legal Services Fund program, General Fund and Other Special Revenue Funds accounts.

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

GENERAL FUND TOTAL	<u>\$1,300,000</u>	<u>\$1,300,000</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,500,346	\$2,500,346

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,346</u>	<u>\$2,500,346</u>
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MAINE CIVIL LEGAL SERVICES FUND Z367

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	<u>\$1,300,000</u>	<u>\$1,300,000</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,500,346	\$2,500,346

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,346</u>	<u>\$2,500,346</u>
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JUDICIAL DEPARTMENT

DEPARTMENT TOTALS	2023-24	2024-25
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GENERAL FUND	\$104,029,257	\$105,474,288
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FEDERAL EXPENDITURES FUND	\$1,410,093	\$1,415,112
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OTHER SPECIAL REVENUE FUNDS	\$11,770,844	\$11,943,745
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DEPARTMENT TOTAL - ALL FUNDS	<u>\$117,210,194</u>	<u>\$118,833,145</u>
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Sec. A-41. Appropriations and allocations. The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$109,564	\$111,856
All Other	\$28,270	\$28,270

GENERAL FUND TOTAL	\$137,834	\$140,126
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$127,961	\$132,251
All Other	\$68,588	\$68,588

FEDERAL EXPENDITURES FUND TOTAL	\$196,549	\$200,839
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$200,000	\$200,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
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ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$109,564	\$111,856
All Other	\$28,270	\$28,270

GENERAL FUND TOTAL	\$137,834	\$140,126
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$127,961	\$132,251
All Other	\$68,588	\$68,588

FEDERAL EXPENDITURES FUND TOTAL	\$196,549	\$200,839
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$200,000	\$200,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
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Administration - Labor 0030

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$255,115	\$258,998
All Other	\$227,631	\$227,631
GENERAL FUND TOTAL	\$482,746	\$486,629

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,261,926	\$1,286,027
All Other	\$2,946,941	\$2,946,941

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,208,867	\$4,232,968
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Administration - Labor 0030

Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Administration - Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,637	\$65,996
GENERAL FUND TOTAL	\$62,637	\$65,996

Administration - Labor 0030

Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special Revenue Funds and 7.7% General Fund to 100% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$138,316	\$143,414
GENERAL FUND TOTAL	\$138,316	\$143,414

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$138,316)	(\$143,414)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$138,316)	(\$143,414)
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Administration - Labor 0030

Initiative: Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration - Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.

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

ADMINISTRATION - LABOR 0030

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$456,068	\$468,408
All Other	\$227,631	\$227,631
GENERAL FUND TOTAL	\$683,699	\$696,039

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,233,500	\$1,254,471
All Other	\$2,946,941	\$2,946,941
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,180,441	\$4,201,412

Blind and Visually Impaired - Division for the 0126

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,166,514	\$1,196,217
All Other	\$2,759,508	\$2,759,508
GENERAL FUND TOTAL	\$3,926,022	\$3,955,725

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,910,367	\$1,949,126
All Other	\$2,325,020	\$2,325,020
FEDERAL EXPENDITURES FUND TOTAL	\$4,235,387	\$4,274,146

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$121,188	\$124,245

All Other	\$217,044	\$217,044
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$338,232</u>	<u>\$341,289</u>

Blind and Visually Impaired - Division for the 0126

Initiative: Provides funding for the approved reclassification of one Rehabilitation Services Manager position to a Public Service Manager I position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$7,552	\$7,549
All Other	\$150	\$150
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,702</u>	<u>\$7,699</u>

Blind and Visually Impaired - Division for the 0126

Initiative: Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$3,435	\$3,467
All Other	\$68	\$69
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,503</u>	<u>\$3,536</u>

Blind and Visually Impaired - Division for the 0126

Initiative: Transfers one Business Enterprise Program Assistant position and reallocates the cost from 100% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program and transfers one Procurement & Contracting Specialist position and reallocates the cost from 50% Division for the Blind and Visually Impaired program, Other Special Revenue Funds and 50% Rehabilitation Services program, Federal Expenditures Fund to 50% Division for the Blind and Visually Impaired program, Federal Expenditures Fund and 50% Rehabilitation Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$121,188	\$124,245
FEDERAL EXPENDITURES FUND TOTAL	<u>\$121,188</u>	<u>\$124,245</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$121,188)	(\$124,245)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$121,188)</u>	<u>(\$124,245)</u>

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,166,514	\$1,196,217
All Other	\$2,759,508	\$2,759,508
GENERAL FUND TOTAL	<u>\$3,926,022</u>	<u>\$3,955,725</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,042,542	\$2,084,387
All Other	\$2,325,238	\$2,325,239
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,367,780</u>	<u>\$4,409,626</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$217,044	\$217,044
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$217,044</u>	<u>\$217,044</u>

Employment Security Services 0245

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	158.000	158.000
Personal Services	\$17,238,585	\$17,648,692
All Other	\$15,951,470	\$15,951,470
FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,190,055</u>	<u>\$33,600,162</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$357,025	\$367,183
All Other	\$8,373,146	\$8,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,730,171</u>	<u>\$8,740,329</u>

EMPLOYMENT SECURITY TRUST FUND	2023-24	2024-25
All Other	\$250,000,000	\$250,000,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$250,000,000</u>	<u>\$250,000,000</u>

Employment Security Services 0245

Initiative: Continues the following limited-period positions through June 7, 2025 that were previously authorized to continue in Public Law 2021, chapter 29: 3 Hearings Examiner

positions, one Unemployment Compensation Regional Manager position, one Unemployment Compensation Team Leader position and 5 UC Eligibility Agent positions.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$990,105	\$1,024,778
All Other	\$19,891	\$20,588
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,009,996</u>	<u>\$1,045,366</u>

Employment Security Services 0245

Initiative: Transfers one Chair Maine Unemployment Insurance Commission position, 2 Secretary Legal positions, 2 Maine Unemployment Insurance Commission Member positions and one Law Clerk position and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$637,888)	(\$661,601)
All Other	(\$12,815)	(\$13,292)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$650,703)</u>	<u>(\$674,893)</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$637,888	\$661,601
All Other	\$12,815	\$13,292
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$650,703</u>	<u>\$674,893</u>

EMPLOYMENT SECURITY SERVICES 0245

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	152.000	152.000
Personal Services	\$17,590,802	\$18,011,869
All Other	\$15,958,546	\$15,958,766
FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,549,348</u>	<u>\$33,970,635</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$994,913	\$1,028,784
All Other	\$8,385,961	\$8,386,438
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,380,874</u>	<u>\$9,415,222</u>

EMPLOYMENT SECURITY TRUST FUND	2023-24	2024-25
All Other	\$250,000,000	\$250,000,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$250,000,000</u>	<u>\$250,000,000</u>
Employment Services Activity 0852		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$701,733	\$723,825
All Other	\$736,157	\$736,157
GENERAL FUND TOTAL	<u>\$1,437,890</u>	<u>\$1,459,982</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	102.500	102.500
Personal Services	\$7,819,494	\$8,115,780
All Other	\$15,939,490	\$15,939,490
FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,758,984</u>	<u>\$24,055,270</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$670,042	\$692,540
All Other	\$710,597	\$710,597
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,380,639</u>	<u>\$1,403,137</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$772,606	\$214,645
All Other	\$4,306,606	\$1,455,232
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$5,079,212</u>	<u>\$1,669,877</u>
COMPETITIVE SKILLS SCHOLARSHIP FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$811,485	\$835,152
All Other	\$3,053,605	\$3,053,605
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	<u>\$3,865,090</u>	<u>\$3,888,757</u>
Employment Services Activity 0852		

Initiative: Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration - Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$109,890)	(\$111,858)
All Other	(\$1,799)	(\$1,831)
FEDERAL EXPENDITURES FUND TOTAL	(\$111,689)	(\$113,689)

Employment Services Activity 0852

Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,015)	\$662
GENERAL FUND TOTAL	(\$1,015)	\$662

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	\$132,955	\$137,560
All Other	\$2,176	\$2,253
FEDERAL EXPENDITURES FUND TOTAL	\$135,131	\$139,813

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$69,813)	(\$74,018)
All Other	(\$1,143)	(\$1,212)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$70,956)	(\$75,230)

COMPETITIVE SKILLS SCHOLARSHIP FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	(\$62,127)	(\$64,204)
All Other	(\$1,017)	(\$1,051)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	(\$63,144)	(\$65,255)

EMPLOYMENT SERVICES ACTIVITY 0852

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$700,718	\$724,487
All Other	\$736,157	\$736,157
GENERAL FUND TOTAL	\$1,436,875	\$1,460,644
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	97.500	97.500
Personal Services	\$7,842,559	\$8,141,482
All Other	\$15,939,867	\$15,939,912
FEDERAL EXPENDITURES FUND TOTAL	\$23,782,426	\$24,081,394
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$600,229	\$618,522
All Other	\$709,454	\$709,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,309,683	\$1,327,907
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$772,606	\$214,645
All Other	\$4,306,606	\$1,455,232
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,079,212	\$1,669,877
COMPETITIVE SKILLS SCHOLARSHIP FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$749,358	\$770,948
All Other	\$3,052,588	\$3,052,554
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,801,946	\$3,823,502
Labor Relations Board 0160		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$418,170	\$423,059
All Other	\$60,672	\$60,672

GENERAL FUND TOTAL	\$478,842	\$483,731
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477
LABOR RELATIONS BOARD 0160		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$418,170	\$423,059
All Other	\$60,672	\$60,672
GENERAL FUND TOTAL	\$478,842	\$483,731
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477
Racial, Indigenous and Maine Tribal Populations Z287		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
Regulation and Enforcement 0159		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,067,904	\$1,092,031
All Other	\$321,288	\$321,288
GENERAL FUND TOTAL	\$1,389,192	\$1,413,319

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

Regulation and Enforcement 0159

Initiative: Reallocates the cost of 4 Labor & Safety Inspector positions from 92% General Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in the Safety Education and Training Programs to 100% General Fund in the Regulation and Enforcement program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$30,231	\$30,611
GENERAL FUND TOTAL	\$30,231	\$30,611

Regulation and Enforcement 0159

Initiative: Transfers one Labor & Safety Inspector position and reallocates the cost from 50% Other Special Revenue Funds in the Safety Education and Training Programs and 50% General Fund in the Regulation and Enforcement program to 100% General Fund in the Regulation and Enforcement program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,641	\$47,139
GENERAL FUND TOTAL	\$46,641	\$47,139

REGULATION AND ENFORCEMENT 0159

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,144,776	\$1,169,781
All Other	\$321,288	\$321,288
GENERAL FUND TOTAL	\$1,466,064	\$1,491,069

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

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,471,368	\$1,510,046
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,841,314	\$4,879,992

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	100,000	100,000
Personal Services	\$8,576,853	\$8,865,228
All Other	\$9,632,872	\$9,632,872
FEDERAL EXPENDITURES FUND TOTAL	\$18,209,725	\$18,498,100

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$86,055	\$90,798
All Other	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$477,164	\$481,907

Rehabilitation Services 0799

Initiative: Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$3,436	\$3,464
All Other	\$9	\$9
FEDERAL EXPENDITURES FUND TOTAL	\$3,445	\$3,473

Rehabilitation Services 0799

Initiative: Provides funding for the proposed reorganization of 2 Office Assistant II positions to Rehab Counselor I positions and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$17,883	\$21,243
All Other	(\$17,883)	(\$21,243)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Rehabilitation Services 0799

Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Administration - Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$62,637)	(\$65,996)
All Other	(\$164)	(\$173)
FEDERAL EXPENDITURES FUND TOTAL	(\$62,801)	(\$66,169)

REHABILITATION SERVICES 0799

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,471,368	\$1,510,046
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,841,314	\$4,879,992

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	99,000	99,000
Personal Services	\$8,535,535	\$8,823,939
All Other	\$9,614,834	\$9,611,465
FEDERAL EXPENDITURES FUND TOTAL	\$18,150,369	\$18,435,404

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$86,055	\$90,798
All Other	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$477,164	\$481,907

Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,499,656	\$1,551,046
All Other	\$993,049	\$993,049
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,492,705	\$2,544,095

Safety Education and Training Programs 0161

Initiative: Reallocates the cost of 4 Labor & Safety Inspector positions from 92% General Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in the Safety Education and Training Programs to 100% General Fund in the Regulation and Enforcement program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$30,231)	(\$30,611)

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

Safety Education and Training Programs 0161

Initiative: Transfers one Labor & Safety Inspector position and reallocates the cost from 50% Other Special Revenue Funds in the Safety Education and Training Programs and 50% General Fund in the Regulation and Enforcement program to 100% General Fund in the Regulation and Enforcement program.

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

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,422,784	\$1,473,296
All Other	\$991,834	\$991,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,414,618	\$2,465,116

State Workforce Investment Board Z158

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$398,171	\$406,015
All Other	\$52,751	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$450,922	\$458,766

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

STATE WORKFORCE INVESTMENT BOARD Z158

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$398,171	\$406,015
All Other	\$52,751	\$52,751

FEDERAL EXPENDITURES FUND TOTAL	\$450,922	\$458,766
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
Workforce Research Z164		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$297,666	\$308,767
All Other	\$212,552	\$212,552
GENERAL FUND TOTAL	\$510,218	\$521,319
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15,500	15,500
Personal Services	\$1,538,344	\$1,584,379
All Other	\$1,030,681	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,569,025	\$2,615,060
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$186,755	\$41,882
All Other	\$238,245	\$33,118
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$425,000	\$75,000
WORKFORCE RESEARCH Z164		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$297,666	\$308,767
All Other	\$212,552	\$212,552
GENERAL FUND TOTAL	\$510,218	\$521,319

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15,500	15,500
Personal Services	\$1,538,344	\$1,584,379
All Other	\$1,030,681	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,569,025	\$2,615,060

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$186,755	\$41,882
All Other	\$238,245	\$33,118
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$425,000	\$75,000

LABOR, DEPARTMENT OF DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$13,480,868	\$13,628,645
FEDERAL EXPENDITURES FUND	\$84,491,197	\$85,622,547
OTHER SPECIAL REVENUE FUNDS	\$18,378,180	\$18,506,964
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$5,504,212	\$1,744,877
EMPLOYMENT SECURITY TRUST FUND	\$250,000,000	\$250,000,000
COMPETITIVE SKILLS SCHOLARSHIP FUND	\$3,801,946	\$3,823,502
DEPARTMENT TOTAL - ALL FUNDS	\$375,656,403	\$373,326,535

Sec. A-42. Appropriations and allocations. The following appropriations and allocations are made.

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,484,795	\$1,535,006
All Other	\$356,757	\$356,757

GENERAL FUND TOTAL	\$1,841,552	\$1,891,763
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LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,484,795	\$1,535,006
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	<u>\$1,841,552</u>	<u>\$1,891,763</u>

Sec. A-43. Appropriations and allocations. The following appropriations and allocations are made.

LEGISLATURE

Citizen Trade Policy Commission Z173

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,320	\$1,320
All Other	\$12,800	\$12,800
GENERAL FUND TOTAL	<u>\$14,120</u>	<u>\$14,120</u>

CITIZEN TRADE POLICY COMMISSION Z173

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,320	\$1,320
All Other	\$12,800	\$12,800
GENERAL FUND TOTAL	<u>\$14,120</u>	<u>\$14,120</u>

Interstate Cooperation - Commission on 0053

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>

INTERSTATE COOPERATION - COMMISSION ON 0053

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>

Legislature 0081

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	157.500	157.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$26,665,097	\$28,486,368
All Other	\$4,334,780	\$4,694,264
GENERAL FUND TOTAL	\$30,999,877	\$33,180,632

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

LEGISLATURE 0081

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	157.500	157.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$26,665,097	\$28,486,368
All Other	\$4,334,780	\$4,694,264
GENERAL FUND TOTAL	\$30,999,877	\$33,180,632

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

State House and Capitol Park Commission 0615

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

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

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$67,834	\$67,834

GENERAL FUND TOTAL	\$67,834	\$67,834
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Study Commissions - Funding 0444

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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Personal Services	\$3,725	\$3,725
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All Other	\$10,775	\$10,775
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GENERAL FUND TOTAL	\$14,500	\$14,500
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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STUDY COMMISSIONS - FUNDING 0444

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
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Personal Services	\$3,725	\$3,725
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All Other	\$10,775	\$10,775
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GENERAL FUND TOTAL	\$14,500	\$14,500
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Uniform State Laws - Commission on 0242

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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All Other	\$10,000	\$10,000
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GENERAL FUND TOTAL	\$10,000	\$10,000
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UNIFORM STATE LAWS - COMMISSION ON 0242

PROGRAM SUMMARY

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

DEPARTMENT TOTALS

2023-24

2024-25

GENERAL FUND

\$31,315,888

\$33,496,643

OTHER SPECIAL REVENUE FUNDS

\$11,000

\$11,000

DEPARTMENT TOTAL - ALL FUNDS

\$31,326,888

\$33,507,643

Sec. A-44. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

GENERAL FUND

2023-24

2024-25

POSITIONS - LEGISLATIVE COUNT

1,000

1,000

Personal Services

\$144,493

\$152,269

All Other

\$85,938

\$85,938

GENERAL FUND TOTAL

\$230,431

\$238,207

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

GENERAL FUND

2023-24

2024-25

POSITIONS - LEGISLATIVE COUNT

1,000

1,000

Personal Services

\$144,493

\$152,269

All Other

\$85,938

\$85,938

GENERAL FUND TOTAL

\$230,431

\$238,207

Blind and Visually Impaired News Access Fund Z275

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

2023-24

2024-25

All Other

\$40,000

\$40,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$40,000

\$40,000

BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS

2023-24

2024-25

All Other

\$40,000

\$40,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$40,000

\$40,000

Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,000</u>	<u>\$52,000</u>

MAINE PUBLIC LIBRARY FUND Z144

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,000</u>	<u>\$52,000</u>

Maine State Library 0217

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,737,749	\$2,804,939
All Other	\$1,100,092	\$1,100,092
GENERAL FUND TOTAL	<u>\$3,837,841</u>	<u>\$3,905,031</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,026,407	\$1,045,579
All Other	\$569,790	\$569,790
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,596,197</u>	<u>\$1,615,369</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$719,977</u>	<u>\$719,977</u>

MAINE STATE LIBRARY 0217

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,737,749	\$2,804,939
All Other	\$1,100,092	\$1,100,092
GENERAL FUND TOTAL	<u>\$3,837,841</u>	<u>\$3,905,031</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$1,026,407	\$1,045,579
All Other	\$569,790	\$569,790
FEDERAL EXPENDITURES FUND TOTAL	\$1,596,197	\$1,615,369

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977

Statewide Library Information System 0185

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

**LIBRARY, MAINE STATE
DEPARTMENT TOTALS**

	2023-24	2024-25
GENERAL FUND	\$4,311,058	\$4,386,024
FEDERAL EXPENDITURES FUND	\$1,596,197	\$1,615,369
OTHER SPECIAL REVENUE FUNDS	\$811,977	\$811,977
DEPARTMENT TOTAL - ALL FUNDS	\$6,719,232	\$6,813,370

Sec. A-45. Appropriations and allocations. The following appropriations and allocations are made.

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL

Maine Children's Cabinet Early Childhood Advisory Council Z282

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL
Z282**

PROGRAM SUMMARY

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

MAINE CONNECTIVITY AUTHORITY

Maine Connectivity Authority Z321

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$6,000,000	\$0
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MAINE CONNECTIVITY AUTHORITY Z321

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$6,000,000	\$0
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Sec. A-47. Appropriations and allocations. The following appropriations and allocations are made.

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,306,000	\$2,306,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,306,000</u>	<u>\$2,306,000</u>

Lobster Promotion Fund 0701

Initiative: Provides funding to recognize an increase in license surcharge revenue resulting from revenue changes in Public Law 2021, chapter 755.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$380,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$380,000</u>

LOBSTER PROMOTION FUND 0701

PROGRAM SUMMARY

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

MAINE LOBSTER MARKETING

COLLABORATIVE

DEPARTMENT TOTALS

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$2,306,000	\$2,686,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,306,000</u>	<u>\$2,686,000</u>

Sec. A-48. Appropriations and allocations. The following appropriations and allocations are made.

MAINE RETIREMENT SAVINGS BOARD

Maine Retirement Savings Program Z326

Initiative: BASELINE BUDGET

MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND	2023-24	2024-25
All Other	\$500	\$500
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL	<u>\$500</u>	<u>\$500</u>

MAINE RETIREMENT SAVINGS PROGRAM Z326

PROGRAM SUMMARY

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

Sec. A-49. Appropriations and allocations. The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,921,074	\$1,982,193
All Other	\$840,528	\$840,528
GENERAL FUND TOTAL	\$2,761,602	\$2,822,721

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$957,681	\$990,913
All Other	\$757,308	\$757,308
FEDERAL EXPENDITURES FUND TOTAL	\$1,714,989	\$1,748,221

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$1,173,619	\$1,206,798
All Other	\$1,052,360	\$1,052,312
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,225,979	\$2,259,110

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Capital Expenditures	\$349,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$349,500	\$500

Bureau of Marine Science 0027

Initiative: Transfers remaining sea run fisheries funding from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program.

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

GENERAL FUND TOTAL	(\$30,000)	(\$30,000)
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$61,749)	(\$61,749)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$61,749)	(\$61,749)
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Bureau of Marine Science 0027

Initiative: Continues one limited-period Marine Resource Scientist II position previously continued by Financial Order 002270 F3 and 2 limited-period Marine Resource Scientist I positions previously continued by Financial Order 002271 F3 through June 7, 2025 in order to meet the mandates for 100% lobster harvester reporting. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$287,631	\$303,447
All Other	\$14,183	\$14,963

FEDERAL EXPENDITURES FUND TOTAL	\$301,814	\$318,410
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Bureau of Marine Science 0027

Initiative: Transfers and reallocates one Resource Management Coordinator position from 50% Federal Expenditures Fund in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 50% Other Special Revenue Funds in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program.

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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Bureau of Marine Science 0027

Initiative: Transfers and reallocates one Marine Resource Scientist I position from 75% Federal Expenditures Fund and 25% General Fund to 50% Other Special Revenue Funds, 25% Federal Expenditures Fund and 25% General Fund within the Bureau of Marine Science program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7	\$6

GENERAL FUND TOTAL	\$7	\$6
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,830)	(\$51,455)

All Other	(\$2,506)	(\$2,537)
FEDERAL EXPENDITURES FUND TOTAL	(\$53,336)	(\$53,992)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$50,823	\$51,449
All Other	\$2,506	\$2,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,329	\$53,986

Bureau of Marine Science 0027

Initiative: Reallocates the cost of one Marine Resource Scientist I position from 50% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$54,233)	(\$55,210)
All Other	(\$2,675)	(\$2,722)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,908)	(\$57,932)

BUREAU OF MARINE SCIENCE 0027

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,921,081	\$1,982,199
All Other	\$810,528	\$810,528
GENERAL FUND TOTAL	\$2,731,609	\$2,792,727

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,194,482	\$1,242,905
All Other	\$768,985	\$769,734
FEDERAL EXPENDITURES FUND TOTAL	\$1,963,467	\$2,012,639

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,170,209	\$1,203,037
All Other	\$990,442	\$990,378
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,160,651	\$2,193,415

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Capital Expenditures	\$349,500	\$500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$349,500</u>	<u>\$500</u>
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Bureau of Policy and Management 0258

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17,500	17,500
Personal Services	\$2,007,422	\$2,060,963
All Other	\$3,401,051	\$3,401,051

GENERAL FUND TOTAL	<u>\$5,408,473</u>	<u>\$5,462,014</u>
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$603,983	\$614,133
All Other	\$1,097,850	\$1,097,850

FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,701,833</u>	<u>\$1,711,983</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,749,546	\$1,793,403
All Other	\$1,224,087	\$1,224,087

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,973,633</u>	<u>\$3,017,490</u>
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,220,610	\$870,519

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$1,220,610</u>	<u>\$870,519</u>
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Bureau of Policy and Management 0258

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Secretary Specialist position.

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,143	\$4,368
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Bureau of Policy and Management 0258

Initiative: Continues and makes permanent one Business Systems Administrator position previously continued in Financial Order 002256 F3 and provides funding for related All Other costs.

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,481	\$131,600
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Bureau of Policy and Management 0258

Initiative: Transfers and reallocates one Resource Management Coordinator position from 50% Federal Expenditures Fund in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 50% Other Special Revenue Funds in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$55,300)	(\$55,795)
All Other	(\$2,727)	(\$2,751)

FEDERAL EXPENDITURES FUND TOTAL	(\$58,027)	(\$58,546)
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,300	\$55,795
All Other	\$2,727	\$2,751

OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,027	\$58,546
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Bureau of Policy and Management 0258

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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BUREAU OF POLICY AND MANAGEMENT 0258

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	17.500	17.500
Personal Services	\$2,007,422	\$2,060,963
All Other	\$3,401,051	\$3,401,051
GENERAL FUND TOTAL	<u>\$5,408,473</u>	<u>\$5,462,014</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$548,683	\$558,338
All Other	\$1,095,123	\$1,095,099
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,643,806</u>	<u>\$1,653,437</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,925,021	\$1,971,608
All Other	\$1,240,263	\$1,240,396
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,165,284</u>	<u>\$3,212,004</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,220,610	\$870,519
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$1,220,610</u>	<u>\$870,519</u>
Bureau of Public Health Z154		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,248,218	\$2,331,042
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	<u>\$2,673,678</u>	<u>\$2,756,502</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$245,630	\$251,543
All Other	\$364,866	\$364,868
FEDERAL EXPENDITURES FUND TOTAL	<u>\$610,496</u>	<u>\$616,411</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$751,856	\$771,916
All Other	\$113,892	\$113,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$865,748	\$885,808

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Capital Expenditures	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500

Bureau of Public Health Z154

Initiative: Provides funding for the approved reorganization of 4 Marine Resource Scientist I positions to Marine Resource Scientist II positions and related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$4,660	\$4,907
GENERAL FUND TOTAL	\$4,660	\$4,907

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$17,842	\$22,415
All Other	\$880	\$1,105
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,722	\$23,520

BUREAU OF PUBLIC HEALTH Z154

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24,000	24,000
Personal Services	\$2,252,878	\$2,335,949
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$2,678,338	\$2,761,409

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$245,630	\$251,543
All Other	\$364,866	\$364,868
FEDERAL EXPENDITURES FUND TOTAL	\$610,496	\$616,411

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$769,698	\$794,331
All Other	\$114,772	\$114,997
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$884,470	\$909,328
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Capital Expenditures	\$500	\$500
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500
Lobster Legal Defense Fund Z365		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$380,000	\$380,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,000	\$380,000
Lobster Legal Defense Fund Z365		
Initiative: Reduces funding to recognize a decrease in license surcharge revenue resulting from revenue changes in Public Law 2021, chapter 755.		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$378,030)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$378,030)
LOBSTER LEGAL DEFENSE FUND Z365 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$380,000	\$1,970
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,000	\$1,970
Marine Patrol - Bureau of 0029		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41,000	41,000
Personal Services	\$5,361,258	\$5,461,318
All Other	\$961,528	\$961,528
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$6,322,786	\$6,422,846

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$270,340	\$273,157
All Other	\$120,036	\$120,036
FEDERAL EXPENDITURES FUND TOTAL	\$390,376	\$393,193
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,200,464	\$1,228,321
All Other	\$1,362,338	\$1,362,337
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,562,802	\$2,590,658
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Capital Expenditures	\$1,999,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,999,500	\$500
MARINE PATROL - BUREAU OF 0029		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$5,361,258	\$5,461,318
All Other	\$961,528	\$961,528
GENERAL FUND TOTAL	\$6,322,786	\$6,422,846
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$270,340	\$273,157
All Other	\$120,036	\$120,036
FEDERAL EXPENDITURES FUND TOTAL	\$390,376	\$393,193
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,200,464	\$1,228,321
All Other	\$1,362,338	\$1,362,337
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,562,802	\$2,590,658

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
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Capital Expenditures	\$1,999,500	\$500
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,999,500	\$500
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Sea Run Fisheries and Habitat Z295

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
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Personal Services	\$408,324	\$413,599
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All Other	\$37,000	\$37,000
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GENERAL FUND TOTAL	\$445,324	\$450,599
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	12.000	12.000
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POSITIONS - FTE COUNT	0.500	0.500
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Personal Services	\$1,233,443	\$1,259,962
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All Other	\$848,725	\$848,682
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FEDERAL EXPENDITURES FUND TOTAL	\$2,082,168	\$2,108,644
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
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Personal Services	\$143,644	\$145,170
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All Other	\$143,259	\$143,259
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$286,903	\$288,429
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Sea Run Fisheries and Habitat Z295

Initiative: Transfers remaining sea run fisheries funding from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program.

GENERAL FUND	2023-24	2024-25
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All Other	\$30,000	\$30,000
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GENERAL FUND TOTAL	\$30,000	\$30,000
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$62,253	\$62,253
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,253	\$62,253
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Sea Run Fisheries and Habitat Z295

Initiative: Reallocates the cost of one Marine Resource Scientist I position from 50% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$54,233	\$55,210
All Other	\$2,675	\$2,722
FEDERAL EXPENDITURES FUND TOTAL	\$56,908	\$57,932

Sea Run Fisheries and Habitat Z295

Initiative: Reallocates one Marine Resource Scientist II position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds within the same program. This initiative also provides All Other funding to support management and restoration efforts for diadromous fish species.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$34,043)	(\$35,684)
All Other	(\$1,679)	(\$1,760)
FEDERAL EXPENDITURES FUND TOTAL	(\$35,722)	(\$37,444)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$34,043	\$35,684
All Other	\$93,423	\$93,504
OTHER SPECIAL REVENUE FUNDS TOTAL	\$127,466	\$129,188

SEA RUN FISHERIES AND HABITAT Z295**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$408,324	\$413,599
All Other	\$67,000	\$67,000
GENERAL FUND TOTAL	\$475,324	\$480,599

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,253,633	\$1,279,488
All Other	\$849,721	\$849,644
FEDERAL EXPENDITURES FUND TOTAL	\$2,103,354	\$2,129,132

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$177,687	\$180,854
All Other	\$298,935	\$299,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,622	\$479,870

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$17,616,530	\$17,919,595
FEDERAL EXPENDITURES FUND	\$6,711,499	\$6,804,812
OTHER SPECIAL REVENUE FUNDS	\$9,629,829	\$9,387,245
FEDERAL EXPENDITURES FUND - ARP	\$3,570,110	\$872,019
STATE FISCAL RECOVERY		
DEPARTMENT TOTAL - ALL FUNDS	\$37,527,968	\$34,983,671

Sec. A-50. Appropriations and allocations. The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maine Maritime Academy - Debt Service Z304

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,943,600	\$1,943,600
GENERAL FUND TOTAL	\$1,943,600	\$1,943,600

MAINE MARITIME ACADEMY - DEBT SERVICE Z304

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$1,943,600	\$1,943,600
GENERAL FUND TOTAL	\$1,943,600	\$1,943,600

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$164,146	\$164,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$164,146	\$164,146

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$164,146	\$164,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$164,146	\$164,146
Maritime Academy - Operations 0035		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$9,771,450	\$9,771,450
GENERAL FUND TOTAL	\$9,771,450	\$9,771,450
Maritime Academy - Operations 0035		
Initiative: Provides funding for grant awards to support homeless youth in Maine pursuant to Public Law 2019, chapter 538.		
GENERAL FUND	2023-24	2024-25
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$5,000	\$5,000
MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$9,776,450	\$9,776,450
GENERAL FUND TOTAL	\$9,776,450	\$9,776,450
Maritime Academy - Schooner Bowdoin Z253		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000
MARITIME ACADEMY - SCHOONER BOWDOIN Z253		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000
MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$11,770,050	\$11,770,050
OTHER SPECIAL REVENUE FUNDS	\$164,146	\$164,146

DEPARTMENT TOTAL - ALL FUNDS	<u>\$11,934,196</u>	<u>\$11,934,196</u>
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Sec. A-51. Appropriations and allocations. The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

Sec. A-52. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21,000	21,000
Personal Services	\$2,128,359	\$2,182,619
All Other	\$207,730	\$207,730
GENERAL FUND TOTAL	<u>\$2,336,089</u>	<u>\$2,390,349</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$180,899	\$180,899

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,899</u>	<u>\$180,899</u>
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MAINE STATE MUSEUM 0180

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21,000	21,000
Personal Services	\$2,128,359	\$2,182,619
All Other	\$207,730	\$207,730

GENERAL FUND TOTAL	\$2,336,089	\$2,390,349
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899
Maine State Museum - Operating Fund Z179		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$7,262	\$7,460
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,262	\$35,460
MAINE STATE MUSEUM - OPERATING FUND Z179		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$7,262	\$7,460
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,262	\$35,460
Research and Collection - Museum 0174		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$5,651	\$5,711
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,889	\$168,949
RESEARCH AND COLLECTION - MUSEUM 0174		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$5,651	\$5,711
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,889	\$168,949

MUSEUM, MAINE STATE DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$2,336,089	\$2,390,349
FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	\$385,050	\$385,308
DEPARTMENT TOTAL - ALL FUNDS	\$2,851,745	\$2,906,263

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

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

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

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

Sec. A-54. Appropriations and allocations. The following appropriations and allocations are made.

OFFICE OF AFFORDABLE HEALTH CARE

Office of Affordable Health Care Z320

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$374,221	\$395,013
All Other	\$39,062	\$39,062

GENERAL FUND TOTAL	\$413,283	\$434,075
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OFFICE OF AFFORDABLE HEALTH CARE Z320

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$374,221	\$395,013
All Other	\$39,062	\$39,062
GENERAL FUND TOTAL	<u>\$413,283</u>	<u>\$434,075</u>

Sec. A-55. Appropriations and allocations. The following appropriations and allocations are made.

PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS

Racial, Indigenous and Tribal Populations Z319

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$573,825	\$603,096
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$1,073,825</u>	<u>\$1,103,096</u>

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

FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,500	\$50,500

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,500</u>	<u>\$50,500</u>
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$373,680	\$332,253

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$373,680</u>	<u>\$332,253</u>
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Racial, Indigenous and Tribal Populations Z319

Initiative: Provides funding for the proposed reorganization of one Planning and Research Associate I position to a Public Service Coordinator I position to serve as the director of policy.

GENERAL FUND	2023-24	2024-25
Personal Services	\$30,758	\$32,902
GENERAL FUND TOTAL	<u>\$30,758</u>	<u>\$32,902</u>

Racial, Indigenous and Tribal Populations Z319

Initiative: Provides funding for the proposed reorganization of one Business Manager II position to a Public Service Coordinator I position to serve as the director of operations.

GENERAL FUND	2023-24	2024-25
Personal Services	\$15,225	\$16,088
GENERAL FUND TOTAL	<u>\$15,225</u>	<u>\$16,088</u>

RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319

PROGRAM SUMMARY

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

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,500	\$50,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,500</u>	<u>\$50,500</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$373,680	\$332,253
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$373,680</u>	<u>\$332,253</u>

**PERMANENT COMMISSION ON THE STATUS
OF RACIAL, INDIGENOUS AND TRIBAL
POPULATIONS**

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$1,119,808	\$1,152,086
FEDERAL EXPENDITURES FUND	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	\$50,500	\$50,500
FEDERAL EXPENDITURES FUND - ARP	\$373,680	\$332,253
STATE FISCAL RECOVERY		
DEPARTMENT TOTAL - ALL FUNDS	\$1,544,488	\$1,535,339

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: BASELINE BUDGET

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

LEGAL ASSISTANCE 0553

PROGRAM SUMMARY

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

Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

POTATO BOARD 0429

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>

Sec. A-58. Appropriations and allocations. The following appropriations and allocations are made.

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,266,515	\$1,281,248
All Other	\$3,936,958	\$3,936,958
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,203,473</u>	<u>\$5,218,206</u>

Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides funding for the proposed reorganization of one Assistant to the Commissioner position to an Executive Director of Operations position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$20,411	\$20,404
All Other	\$121	\$121
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,532</u>	<u>\$20,525</u>

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094

PROGRAM SUMMARY

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,224,005	\$5,238,731
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Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,747,361	\$2,803,986
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BUREAU OF CONSUMER CREDIT PROTECTION 0091

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,747,361	\$2,803,986
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Dental Practice - Board of 0384

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$612,831	\$621,300
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Dental Practice - Board of 0384

Initiative: Transfers Personal Services and All Other allocation from the Board of Dental Practice program to the Licensing and Enforcement program within the same fund pursuant to the amendment in this Act to the Maine Revised Statutes, Title 10, section 8001, subsection 38 changing the Board of Dental Practice from a program affiliated with the department to a component program of the Office of Professional and Occupational Regulation.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)

Personal Services	(\$416,924)	(\$425,393)
All Other	(\$195,907)	(\$195,907)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$612,831)</u>	<u>(\$621,300)</u>

DENTAL PRACTICE - BOARD OF 0384

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
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Engineers - State Board of Licensure for Professional 0369

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$231,646	\$235,197
All Other	\$87,301	\$87,301

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$318,947</u>	<u>\$322,498</u>
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ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$231,646	\$235,197
All Other	\$87,301	\$87,301

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$318,947</u>	<u>\$322,498</u>
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Financial Institutions - Bureau of 0093

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,129,274	\$2,168,947
All Other	\$645,359	\$645,359

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,774,633</u>	<u>\$2,814,306</u>
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FINANCIAL INSTITUTIONS - BUREAU OF 0093

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,129,274	\$2,168,947
All Other	\$645,359	\$645,359

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,774,633	\$2,814,306
Insurance - Bureau of 0092		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	72,000	72,000
Personal Services	\$8,196,253	\$8,410,883
All Other	\$3,802,204	\$3,802,204
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,998,457	\$12,213,087
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$12,900	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$12,900	\$500
INSURANCE - BUREAU OF 0092		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	72,000	72,000
Personal Services	\$8,196,253	\$8,410,883
All Other	\$3,802,204	\$3,802,204
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,998,457	\$12,213,087
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$12,900	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$12,900	\$500

Licensing and Enforcement 0352

Initiative: BASELINE BUDGET

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	57,000	57,000
Personal Services	\$5,538,001	\$5,692,880
All Other	\$2,661,774	\$2,661,774
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,199,775</u>	<u>\$8,354,654</u>

	2023-24	2024-25
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$200,000	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$200,000</u>	<u>\$500</u>

Licensing and Enforcement 0352

Initiative: Transfers Personal Services and All Other allocation from the Board of Dental Practice program to the Licensing and Enforcement program within the same fund pursuant to the amendment in this Act to the Maine Revised Statutes, Title 10, section 8001, subsection 38 changing the Board of Dental Practice from a program affiliated with the department to a component program of the Office of Professional and Occupational Regulation.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$416,924	\$425,393
All Other	\$195,907	\$195,907
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$612,831</u>	<u>\$621,300</u>

LICENSING AND ENFORCEMENT 0352**PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	61,000	61,000
Personal Services	\$5,954,925	\$6,118,273
All Other	\$2,857,681	\$2,857,681
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,812,606</u>	<u>\$8,975,954</u>

	2023-24	2024-25
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$200,000	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$200,000</u>	<u>\$500</u>

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

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

Licensure in Medicine - Board of 0376

Initiative: Provides funding for the proposed reorganization of one Assistant Executive Director Board Medicine position to a Public Service Coordinator II position in the Board of Licensure in Medicine.

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

LICENSURE IN MEDICINE - BOARD OF 0376

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$1,118,520	\$1,148,480
All Other	\$793,821	\$793,818
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,912,341	\$1,942,298

Manufactured Housing Board 0351

Initiative: BASELINE BUDGET

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

MANUFACTURED HOUSING BOARD 0351

PROGRAM SUMMARY

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

Nursing - Board of 0372

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$783,570	\$807,687
All Other	\$562,481	\$562,481
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,346,051	\$1,370,168

Nursing - Board of 0372

Initiative: Provides funding for the approved reclassification of 2 Office Associate II positions to 2 Office Specialist I positions and the approved reorganization of one Office Specialist I position to an Office Specialist II position. This initiative also provides funding for related All Other costs. The approved reclassifications of 2 Office Specialist I positions have an effective date of May 21, 2020.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$38,025	\$15,141
All Other	\$561	\$224
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,586	\$15,365

NURSING - BOARD OF 0372

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$821,595	\$822,828
All Other	\$563,042	\$562,705
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,384,637	\$1,385,533

Office of Securities 0943

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,772,088	\$1,820,413
All Other	\$607,147	\$607,147

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,379,235	\$2,427,560
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OFFICE OF SECURITIES 0943

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,113	\$10,113

FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,772,088	\$1,820,413
All Other	\$607,147	\$607,147

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,379,235	\$2,427,560
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Optometry - Board of 0385

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,039	\$65,791
All Other	\$35,897	\$35,897

OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,936	\$101,688
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OPTOMETRY - BOARD OF 0385

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,039	\$65,791
All Other	\$35,897	\$35,897

OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,936	\$101,688
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Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$108,188	\$110,105
All Other	\$175,783	\$175,783

OTHER SPECIAL REVENUE FUNDS TOTAL	\$283,971	\$285,888
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OSTEOPATHIC LICENSURE - BOARD OF 0383

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$108,188	\$110,105
All Other	\$175,783	\$175,783

OTHER SPECIAL REVENUE FUNDS TOTAL	\$283,971	\$285,888
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Securities Restitution Assistance Fund Z352

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$532,000	\$532,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,000	\$532,000
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SECURITIES RESTITUTION ASSISTANCE FUND Z352

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$532,000	\$532,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,000	\$532,000
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**PROFESSIONAL AND FINANCIAL
REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS**

FEDERAL EXPENDITURES FUND	\$62,773	\$62,773
OTHER SPECIAL REVENUE FUNDS	\$38,469,129	\$39,043,529
FEDERAL EXPENDITURES FUND - ARP	\$212,900	\$1,000
STATE FISCAL RECOVERY		

DEPARTMENT TOTAL - ALL FUNDS	\$38,744,802	\$39,107,302
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Sec. A-59. Appropriations and allocations. The following appropriations and allocations are made.

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,
OFFICE OF**

Office of Program Evaluation and Government Accountability 0976

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,387,940	\$1,411,786

All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,537,028	\$1,560,874

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT
ACCOUNTABILITY 0976**

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,387,940	\$1,411,786
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,537,028	\$1,560,874

Sec. A-60. Appropriations and allocations. The following appropriations and allocations are made.

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$216,696	\$229,014
All Other	\$97,231	\$97,231
GENERAL FUND TOTAL	\$313,927	\$326,245

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

PROPERTY TAX REVIEW - STATE BOARD OF 0357

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$216,696	\$229,014
All Other	\$97,231	\$97,231
GENERAL FUND TOTAL	\$313,927	\$326,245

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

Sec. A-61. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	<u>\$1,650,000</u>	<u>\$1,650,000</u>

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

MAINE PUBLIC BROADCASTING CORPORATION 0033

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	<u>\$1,650,000</u>	<u>\$1,650,000</u>

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

Sec. A-62. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$288,308	\$292,344
All Other	\$874,821	\$874,821
GENERAL FUND TOTAL	<u>\$1,163,129</u>	<u>\$1,167,165</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$189,298	\$193,051
All Other	\$2,000,712	\$2,000,712
FEDERAL EXPENDITURES FUND TOTAL	\$2,190,010	\$2,193,763

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$206,389	\$208,464
All Other	\$256,406	\$256,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,795	\$464,870

Administration - Public Safety 0088

Initiative: Continues and makes permanent one Senior Contract Grant Specialist position previously continued by Financial Order CV0442 F3 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,443	\$107,952
All Other	\$2,600	\$2,600
FEDERAL EXPENDITURES FUND TOTAL	\$105,043	\$110,552

ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$288,308	\$292,344
All Other	\$874,821	\$874,821
GENERAL FUND TOTAL	\$1,163,129	\$1,167,165

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$291,741	\$301,003
All Other	\$2,003,312	\$2,003,312
FEDERAL EXPENDITURES FUND TOTAL	\$2,295,053	\$2,304,315

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$206,389	\$208,464
All Other	\$256,406	\$256,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,795	\$464,870

Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,422	\$97,419
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$108,513	\$109,510

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,422	\$97,419
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$108,513	\$109,510

Capitol Police - Bureau of 0101

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,408,060	\$1,430,547
All Other	\$122,799	\$122,799
GENERAL FUND TOTAL	\$1,530,859	\$1,553,346

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

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

Capitol Police - Bureau of 0101

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$10,097	\$10,094

GENERAL FUND TOTAL	\$10,097	\$10,094
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Capitol Police - Bureau of 0101

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate I position and provides funding for related All Other cost.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,450	\$2,449
GENERAL FUND TOTAL	<u>\$2,450</u>	<u>\$2,449</u>

CAPITOL POLICE - BUREAU OF 0101

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,420,607	\$1,443,090
All Other	\$122,799	\$122,799
GENERAL FUND TOTAL	<u>\$1,543,406</u>	<u>\$1,565,889</u>

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

FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$500,275	\$506,284
All Other	\$48,754	\$48,754

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$549,029</u>	<u>\$555,038</u>
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Computer Crimes 0048

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,738,469	\$1,785,385
All Other	\$532,237	\$532,237

GENERAL FUND TOTAL	<u>\$2,270,706</u>	<u>\$2,317,622</u>
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COMPUTER CRIMES 0048

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,738,469	\$1,785,385

All Other	\$532,237	\$532,237
GENERAL FUND TOTAL	\$2,270,706	\$2,317,622

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

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

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$7,226,441	\$7,471,155
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Consolidated Emergency Communications Z021

Initiative: Continues and makes permanent of 4 intermittent Emergency Communication Specialist positions established with Financial Order 002274 F3 and provides funding for related All Other. These 4 intermittent positions work 24 hours biweekly.

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

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$116,010	\$122,425
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CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

PROGRAM SUMMARY

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

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$7,342,451	\$7,593,580
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Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$169,116	\$170,750
All Other	\$833,077	\$833,077

GENERAL FUND TOTAL	\$1,002,193	\$1,003,827
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$948,459	\$974,176
All Other	\$134,216	\$134,216
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,082,675</u>	<u>\$1,108,392</u>

CRIMINAL JUSTICE ACADEMY 0290

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$169,116	\$170,750
All Other	\$833,077	\$833,077
GENERAL FUND TOTAL	<u>\$1,002,193</u>	<u>\$1,003,827</u>

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$948,459	\$974,176
All Other	\$134,216	\$134,216
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,082,675</u>	<u>\$1,108,392</u>

Division of Building Codes and Standards Z073

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$67,082	\$70,611
All Other	\$54,468	\$54,468
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$121,550</u>	<u>\$125,079</u>

Division of Building Codes and Standards Z073

Initiative: Continues and makes permanent one Public Safety Inspector III position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,984	\$109,009
All Other	\$5,469	\$5,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,453	\$114,573

DIVISION OF BUILDING CODES AND STANDARDS Z073

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$174,066	\$179,620
All Other	\$59,937	\$60,032
OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,003	\$239,652

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$298,206	\$304,903
All Other	\$6,277,564	\$6,277,564
GENERAL FUND TOTAL	\$6,575,770	\$6,582,467

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,387,578	\$1,387,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,387,578	\$1,387,578

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$259,561	\$259,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$259,561	\$259,561

Drug Enforcement Agency 0388

Initiative: Continues and makes permanent one Office Associate II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,255	\$86,669
All Other	\$3,128	\$3,142

OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,383	\$89,811
DRUG ENFORCEMENT AGENCY 0388		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$298,206	\$304,903
All Other	\$6,277,564	\$6,277,564
GENERAL FUND TOTAL	\$6,575,770	\$6,582,467
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,387,578	\$1,387,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,387,578	\$1,387,578
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,255	\$86,669
All Other	\$262,689	\$262,703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$344,944	\$349,372
Emergency Medical Services 0485		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$455,253	\$469,744
All Other	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,056,726	\$1,071,217
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$223,465	\$226,798
All Other	\$97,418	\$97,418
FEDERAL EXPENDITURES FUND TOTAL	\$320,883	\$324,216
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$85,509	\$88,600
All Other	\$103,854	\$103,854

OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,363	\$192,454
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Emergency Medical Services 0485

Initiative: Continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order 002349 F3 through June 7, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$199,880	\$211,182
All Other	\$2,316	\$2,316

FEDERAL EXPENDITURES FUND TOTAL	\$202,196	\$213,498
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Emergency Medical Services 0485

Initiative: Continues one limited-period Health Program Manager position previously established by Financial Order 002281 F3 through June 7, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$104,530	\$110,196

FEDERAL EXPENDITURES FUND TOTAL	\$104,530	\$110,196
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Emergency Medical Services 0485

Initiative: Continues and makes permanent one Health Program Manager position previously continued by Financial Order CV0459 F3. This initiative also provides funding for the approved reorganization of the Health Program Manager position to a Comprehensive Health Planner II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,694	\$116,091
All Other	\$5,375	\$5,375

GENERAL FUND TOTAL	\$116,069	\$121,466
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Emergency Medical Services 0485

Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by Financial Order CV0459 F3 and transfers the position from Federal Expenditures Fund to General Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,937	\$130,576
All Other	\$5,375	\$5,375

GENERAL FUND TOTAL	\$129,312	\$135,951
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Emergency Medical Services 0485

Initiative: Transfers one Emergency Medical Education Training Coordinator position from Federal Expenditures Fund to General Fund within the same program and provides funding for related All Other costs.

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

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

EMERGENCY MEDICAL SERVICES 0485

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$797,158	\$825,110
All Other	\$617,598	\$617,598
GENERAL FUND TOTAL	\$1,414,756	\$1,442,708

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$420,601	\$439,477
All Other	\$94,359	\$94,359
FEDERAL EXPENDITURES FUND TOTAL	\$514,960	\$533,836

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$85,509	\$88,600
All Other	\$103,854	\$103,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,363	\$192,454

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$698,274	\$711,401
All Other	\$49,519	\$49,519
GENERAL FUND TOTAL	\$747,793	\$760,920

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	33,000	33,000
Personal Services	\$4,217,455	\$4,292,352
All Other	\$1,090,142	\$1,090,142
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,307,597</u>	<u>\$5,382,494</u>

Fire Marshal - Office of 0327

Initiative: Provides funding for the approved reclassification of 5 Fire Investigator positions from range 20 to range 22.

GENERAL FUND	2023-24	2024-25
Personal Services	\$20,172	\$20,328
GENERAL FUND TOTAL	<u>\$20,172</u>	<u>\$20,328</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$33,268	\$34,470
All Other	\$554	\$573
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,822</u>	<u>\$35,043</u>

Fire Marshal - Office of 0327

Initiative: Provides funding for the approved reclassification of 8 Senior Fire Investigator positions from range 22 to range 24.

GENERAL FUND	2023-24	2024-25
Personal Services	\$10,242	\$10,241
GENERAL FUND TOTAL	<u>\$10,242</u>	<u>\$10,241</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$97,845	\$98,303
All Other	\$1,092	\$1,092
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$98,937</u>	<u>\$99,395</u>

Fire Marshal - Office of 0327

Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,957	\$1,957
GENERAL FUND TOTAL	<u>\$1,957</u>	<u>\$1,957</u>
FIRE MARSHAL - OFFICE OF 0327		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$730,645	\$743,927
All Other	\$49,519	\$49,519
GENERAL FUND TOTAL	<u>\$780,164</u>	<u>\$793,446</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$4,348,568	\$4,425,125
All Other	\$1,091,788	\$1,091,807
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,440,356</u>	<u>\$5,516,932</u>
Gambling Control Board Z002		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,801,003	\$1,814,865
All Other	\$17,020	\$17,020
GENERAL FUND TOTAL	<u>\$1,818,023</u>	<u>\$1,831,885</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$157,258	\$162,410
All Other	\$7,559,723	\$7,559,723
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,716,981</u>	<u>\$7,722,133</u>
GAMBLING CONTROL BOARD Z002		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25

POSITIONS - LEGISLATIVE COUNT	19,000	19,000
Personal Services	\$1,801,003	\$1,814,865
All Other	\$17,020	\$17,020
GENERAL FUND TOTAL	\$1,818,023	\$1,831,885

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$157,258	\$162,410
All Other	\$7,559,723	\$7,559,723
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,716,981	\$7,722,133

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$835,131	\$851,423
All Other	\$4,456,259	\$4,456,259
FEDERAL EXPENDITURES FUND TOTAL	\$5,291,390	\$5,307,682

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,384	\$9,484
All Other	\$20,456	\$20,456
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,840	\$29,940

Highway Safety DPS 0457

Initiative: Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$7,311	\$7,307
All Other	\$45	\$45
FEDERAL EXPENDITURES FUND TOTAL	\$7,356	\$7,352

HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$842,442	\$858,730
All Other	\$4,456,304	\$4,456,304
FEDERAL EXPENDITURES FUND TOTAL	\$5,298,746	\$5,315,034

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,384	\$9,484
All Other	\$20,456	\$20,456

OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,840	\$29,940
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Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,965	\$273,854
All Other	\$78,180	\$78,180

GENERAL FUND TOTAL	\$344,145	\$352,034
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Licensing and Enforcement - Public Safety 0712

Initiative: Provides funding for the proposed reclassification of one Office Associate II position to an Office Specialist II position and provides funding for related All Other costs. This reclassification has an effective date of February 8, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$16,535	\$10,000

GENERAL FUND TOTAL	\$16,535	\$10,000
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LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$282,500	\$283,854
All Other	\$78,180	\$78,180

GENERAL FUND TOTAL	\$360,680	\$362,034
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State Police 0291

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	327.500	327.500
Personal Services	\$30,424,578	\$31,068,206
All Other	\$11,918,836	\$11,918,836

GENERAL FUND TOTAL	\$42,343,414	\$42,987,042
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$461,211	\$474,920

All Other	\$1,141,743	\$1,141,743
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,602,954</u>	<u>\$1,616,663</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$222,110	\$225,110
All Other	\$1,537,589	\$1,537,589
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,759,699</u>	<u>\$1,762,699</u>

STATE POLICE 0291

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	327.500	327.500
Personal Services	\$30,424,578	\$31,068,206
All Other	\$11,918,836	\$11,918,836
GENERAL FUND TOTAL	<u>\$42,343,414</u>	<u>\$42,987,042</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$461,211	\$474,920
All Other	\$1,141,743	\$1,141,743
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,602,954</u>	<u>\$1,616,663</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$222,110	\$225,110
All Other	\$1,537,589	\$1,537,589
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,759,699</u>	<u>\$1,762,699</u>

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$364,088	\$369,922
All Other	\$996,295	\$996,295
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,360,383</u>	<u>\$1,366,217</u>

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Continues and makes permanent one Contract/Grant Specialist position previously continued by Financial Order 002273 F3 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,443	\$104,470
All Other	\$2,534	\$2,534
FEDERAL EXPENDITURES FUND TOTAL	\$104,977	\$107,004

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

PROGRAM SUMMARY

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

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$6,039,585	\$6,184,583
All Other	\$1,116,238	\$1,116,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,155,823	\$7,300,821

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$6,039,585	\$6,184,583
All Other	\$1,116,238	\$1,116,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,155,823	\$7,300,821

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

	2023-24	2024-25
GENERAL FUND	\$59,380,754	\$60,163,595
FEDERAL EXPENDITURES FUND	\$12,696,326	\$12,762,322
OTHER SPECIAL REVENUE FUNDS	\$24,965,508	\$25,242,303
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$7,342,451	\$7,593,580

DEPARTMENT TOTAL - ALL FUNDS **\$104,385,039** **\$105,761,800**

Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,064,117	\$1,096,480
All Other	\$6,273,992	\$6,273,992
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,338,109	\$7,370,472

Emergency Services Communication Bureau 0994

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,859	\$12,553
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,859	\$12,553

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,073,976	\$1,109,033
All Other	\$6,273,992	\$6,273,992
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,347,968	\$7,383,025

Oversight and Evaluation Fund Z106

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

OVERSIGHT AND EVALUATION FUND Z106

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

Public Utilities - Administrative Division 0184

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066
FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	66,000	66,000
Personal Services	\$9,526,673	\$9,873,858
All Other	\$5,283,346	\$5,283,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,810,019	\$15,157,204

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066
FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	66,000	66,000
Personal Services	\$9,526,673	\$9,873,858
All Other	\$5,283,346	\$5,283,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,810,019	\$15,157,204

**PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS**

	2023-24	2024-25
FEDERAL EXPENDITURES FUND	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS	\$22,410,647	\$22,792,889
DEPARTMENT TOTAL - ALL FUNDS	\$22,470,647	\$22,852,889

Sec. A-64. Appropriations and allocations. The following appropriations and allocations are made.

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$356,756	\$356,756

GENERAL FUND TOTAL	\$356,756	\$356,756
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RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$356,756	\$356,756

GENERAL FUND TOTAL	\$356,756	\$356,756
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Sec. A-65. Appropriations and allocations. The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$46,960	\$46,960

GENERAL FUND TOTAL	\$46,960	\$46,960
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,000	\$50,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
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SACO RIVER CORRIDOR COMMISSION 0322

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$46,960	\$46,960

GENERAL FUND TOTAL	\$46,960	\$46,960
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,000	\$50,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
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Sec. A-66. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,491,078	\$1,538,735
All Other	\$731,444	\$731,444
GENERAL FUND TOTAL	<u>\$2,222,522</u>	<u>\$2,270,179</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,673</u>	<u>\$27,673</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,535</u>	<u>\$33,535</u>

Administration - Archives 0050

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,061	\$5,059
GENERAL FUND TOTAL	<u>\$5,061</u>	<u>\$5,059</u>

Administration - Archives 0050

Initiative: Provides funding for the approved reorganization of one Inventory & Property Associate II position to one Archivist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$4,686	\$4,899
GENERAL FUND TOTAL	<u>\$4,686</u>	<u>\$4,899</u>

ADMINISTRATION - ARCHIVES 0050

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,500,825	\$1,548,693
All Other	\$731,444	\$731,444
GENERAL FUND TOTAL	<u>\$2,232,269</u>	<u>\$2,280,137</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,673</u>	<u>\$27,673</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535
Administration - Motor Vehicles 0077		
Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,088	\$132,735
All Other	\$208,576	\$208,576
OTHER SPECIAL REVENUE FUNDS TOTAL	\$339,664	\$341,311
ADMINISTRATION - MOTOR VEHICLES 0077		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,088	\$132,735
All Other	\$208,576	\$208,576
OTHER SPECIAL REVENUE FUNDS TOTAL	\$339,664	\$341,311
Bureau of Administrative Services and Corporations 0692		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,530,082	\$3,668,089
All Other	\$1,943,854	\$1,943,854
GENERAL FUND TOTAL	\$5,473,936	\$5,611,943
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$230,818	\$234,489
All Other	\$195,680	\$195,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$426,498	\$430,169

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,530,082	\$3,668,089
All Other	\$1,943,854	\$1,943,854
GENERAL FUND TOTAL	\$5,473,936	\$5,611,943

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$230,818	\$234,489
All Other	\$195,680	\$195,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$426,498	\$430,169

Elections and Commissions 0693

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$4,510,000	\$4,510,000
FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,510,000

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

ELECTIONS AND COMMISSIONS 0693

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$4,510,000	\$4,510,000
FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,510,000

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

Municipal Excise Tax Reimbursement Fund 0871

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,000</u>	<u>\$1,100,000</u>

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,000</u>	<u>\$1,100,000</u>

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS

	2023-24	2024-25
GENERAL FUND	\$7,706,205	\$7,892,080
FEDERAL EXPENDITURES FUND	\$5,023,096	\$5,023,096
OTHER SPECIAL REVENUE FUNDS	\$1,949,697	\$1,955,015
DEPARTMENT TOTAL - ALL FUNDS	<u>\$14,678,998</u>	<u>\$14,870,191</u>

Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

Sec. A-68. Appropriations and allocations. The following appropriations and allocations are made.

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

Sec. A-69. Appropriations and allocations. The following appropriations and allocations are made.

TELECOMMUNICATIONS RELAY SERVICES COUNCIL

Telecommunications Relay Services Council Fund Z266

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

Sec. A-70. Appropriations and allocations. The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$1,602,908	\$1,648,239
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	<u>\$2,379,185</u>	<u>\$2,424,516</u>

ABANDONED PROPERTY FUND	2023-24	2024-25
All Other	\$406,727	\$406,727
ABANDONED PROPERTY FUND TOTAL	<u>\$406,727</u>	<u>\$406,727</u>

Administration - Treasury 0022

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to July 2020.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,061	\$5,059
GENERAL FUND TOTAL	<u>\$5,061</u>	<u>\$5,059</u>

ADMINISTRATION - TREASURY 0022

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,607,969	\$1,653,298
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	<u>\$2,384,246</u>	<u>\$2,429,575</u>

ABANDONED PROPERTY FUND	2023-24	2024-25
All Other	\$406,727	\$406,727
ABANDONED PROPERTY FUND TOTAL	<u>\$406,727</u>	<u>\$406,727</u>

Debt Service - Treasury 0021

Initiative: BASELINE BUDGET

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

Debt Service - Treasury 0021

Initiative: Adjusts funding levels for the debt service program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND	2023-24	2024-25
All Other	\$5,710,189	\$3,890,361
GENERAL FUND TOTAL	<u>\$5,710,189</u>	<u>\$3,890,361</u>

DEBT SERVICE - TREASURY 0021

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$119,024,973	\$117,205,145

GENERAL FUND TOTAL	\$119,024,973	\$117,205,145
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Disproportionate Tax Burden Fund 0472

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$49,874,558	\$49,874,558

OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,874,558	\$49,874,558
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DISPROPORTIONATE TAX BURDEN FUND 0472

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$49,874,558	\$49,874,558

OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,874,558	\$49,874,558
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Kim Wallace Adaptive Equipment Loan Program Fund Z278

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,500	\$2,000,500
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KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,500	\$2,000,500
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Maliseet Sales Tax Fund Z359

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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MALISEET SALES TAX FUND Z359

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Passamaquoddy Sales Tax Fund 0915

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$17,607	\$17,607

OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607
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PASSAMAQUODDY SALES TAX FUND 0915

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$17,607	\$17,607

OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607
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Penobscot Sales Tax Fund Z360

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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PENOBSCOT SALES TAX FUND Z360

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Property Tax Relief Fund for Maine Residents Z285

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$206,500	\$206,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,500	\$206,500
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Property Tax Relief Fund for Maine Residents Z285

Initiative: Eliminates allocation for the Property Tax Relief Fund for Maine Residents, which was repealed by the Legislature in Public Law 2021, chapter 398, Part ZZZ, section 1.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$206,500)	(\$206,500)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$206,500)	(\$206,500)
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PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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State - Municipal Revenue Sharing 0020

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$183,498,229	\$183,498,229
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STATE - MUNICIPAL REVENUE SHARING 0020

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$183,498,229	\$183,498,229
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TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS

GENERAL FUND	\$121,409,219	\$119,634,720
OTHER SPECIAL REVENUE FUNDS	\$235,391,894	\$235,391,894
ABANDONED PROPERTY FUND	\$406,727	\$406,727

DEPARTMENT TOTAL - ALL FUNDS	\$357,207,840	\$355,433,341
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Sec. A-71. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$35,000	\$35,000
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CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$35,000	\$35,000
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Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

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

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

PROGRAM SUMMARY

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

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$212,070,122	\$212,070,122
GENERAL FUND TOTAL	<u>\$212,070,122</u>	<u>\$212,070,122</u>

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

**FEDERAL EXPENDITURES FUND - ARP STATE
FISCAL RECOVERY**

	2023-24	2024-25
All Other	\$17,701,000	\$3,600,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$17,701,000</u>	<u>\$3,600,000</u>

Educational and General Activities - UMS 0031

Initiative: Provides ongoing funding to offset in-state tuition increases. This continues one-time funding provided in Public Law 2021, chapter 635.

GENERAL FUND	2023-24	2024-25
All Other	\$7,935,354	\$7,935,354
GENERAL FUND TOTAL	<u>\$7,935,354</u>	<u>\$7,935,354</u>

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$220,005,476	\$220,005,476

GENERAL FUND TOTAL	\$220,005,476	\$220,005,476
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000
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FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$17,701,000	\$3,600,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$17,701,000	\$3,600,000
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Labor and Community Education Center Z348

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$500,000	\$500,000
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LABOR AND COMMUNITY EDUCATION CENTER Z348

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$500,000	\$500,000
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Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$19,350,000	\$19,350,000

GENERAL FUND TOTAL	\$19,350,000	\$19,350,000
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MAINE ECONOMIC IMPROVEMENT FUND 0986

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$19,350,000	\$19,350,000

GENERAL FUND TOTAL	\$19,350,000	\$19,350,000
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New Ventures Maine Z169

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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All Other	\$1,171,166	\$1,171,166
GENERAL FUND TOTAL	<u>\$1,171,166</u>	<u>\$1,171,166</u>
NEW VENTURES MAINE Z169		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$1,171,166	\$1,171,166
GENERAL FUND TOTAL	<u>\$1,171,166</u>	<u>\$1,171,166</u>
Tick Laboratory and Pest Management Fund Z290		
Initiative: BASELINE BUDGET		
GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
TICK LABORATORY AND PEST MANAGEMENT FUND Z290		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
University of Maine Cooperative Extension Z172		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
University of Maine Scholarship Fund Z011		
Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,815,937	\$3,815,937
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,815,937</u>	<u>\$3,815,937</u>
UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011		

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,815,937	\$3,815,937
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,815,937</u>	<u>\$3,815,937</u>

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS

	2023-24	2024-25
GENERAL FUND	\$257,079,592	\$257,079,592
OTHER SPECIAL REVENUE FUNDS	\$4,115,937	\$4,115,937
FEDERAL EXPENDITURES FUND - ARP	\$17,701,000	\$3,600,000
STATE FISCAL RECOVERY		
DEPARTMENT TOTAL - ALL FUNDS	<u>\$278,896,529</u>	<u>\$264,795,529</u>

Sec. A-72. Appropriations and allocations. The following appropriations and allocations are made.

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	107,000	107,000
Personal Services	\$11,054,747	\$11,261,976
All Other	\$2,910,436	\$2,910,436
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,965,183</u>	<u>\$14,172,412</u>

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	107,000	107,000
Personal Services	\$11,054,747	\$11,261,976
All Other	\$2,910,436	\$2,910,436
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,965,183</u>	<u>\$14,172,412</u>

Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

EMPLOYMENT REHABILITATION PROGRAM 0195

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$125,000	\$125,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000
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Workers' Compensation Board 0751

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820
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WORKERS' COMPENSATION BOARD 0751

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820
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**WORKERS' COMPENSATION BOARD
DEPARTMENT TOTALS**

OTHER SPECIAL REVENUE FUNDS	\$14,111,003	\$14,318,232
DEPARTMENT TOTAL - ALL FUNDS	\$14,111,003	\$14,318,232

PART B

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Bureau of Agriculture 0393

Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,531	\$2,530
All Other	\$159	\$159

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,690	\$2,689
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Certified Seed Fund 0787

Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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Personal Services	\$2,529	\$2,529
All Other	\$159	\$159
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,688</u>	<u>\$2,688</u>
Pesticides Control - Board of 0287		
Initiative: Reclassifications		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,242	\$13,666
All Other	\$579	\$857
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,821</u>	<u>\$14,523</u>
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS		
	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$15,199	\$19,900
DEPARTMENT TOTAL - ALL FUNDS	<u>\$15,199</u>	<u>\$19,900</u>

PART C

Sec. C-1. 20-A MRSA §15688-A, sub-§8, as enacted by PL 2017, c. 420, §9, is amended to read:

8. ~~Pilot projects~~ Projects for middle school career and technical education exploration. ~~Beginning in fiscal year 2018-19 and for the 2 subsequent fiscal years, the~~ The commissioner may expend and disburse funds to career and technical education centers and career and technical education regions for ~~pilot~~ projects for middle school level plans approved pursuant to chapter 313 to create career and technical education exploration programs for middle school level students. The commissioner, in collaboration with career and technical education directors, also may contract for services to implement ~~pilot~~ projects for middle school level plans. A middle school level plan must demonstrate to the commissioner a partnership between a school administrative unit and a career and technical education center or career and technical education region.

Sec. C-2. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2023-24 is 6.97.

Sec. C-3. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2023-24 is as follows:

	2023-24
	TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683	\$1,566,469,714

Total operating allocation for public charter schools pursuant to the Maine Revised Statutes, Title 20-A, section 15683-B	\$30,466,261
Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$616,136,771
Total Operating Allocation and Subsidizable Costs	
Total operating allocation pursuant to Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$2,213,072,746
Total Debt Service Allocation	
Total debt service allocation pursuant to Title 20-A, section 15683-A	\$104,788,669
Total Adjustments and Targeted Education Funds	
Adjustments pursuant to Title 20-A, section 15689	
Audit adjustments pursuant to Title 20-A, section 15689, subsection 4	\$225,000
Educating students in long-term drug treatment center adjustments pursuant to Title 20-A, section 15689, subsection 5	\$249,607
Minimum teacher salary adjustment pursuant to Title 20-A, section 15689, subsection 7-A	\$0
Regionalization, consolidation and efficiency assistance adjustments pursuant to Title 20-A, section 15689, subsection 9	\$5,977,208
MaineCare seed payments adjustments pursuant to Title 20-A, section 15689, subsection 14	\$1,334,776
Special education budgetary 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 the 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 and the Governor Baxter School for the Deaf 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
Musical 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	
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-A, 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	\$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 2023-24 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 2023-24 pursuant to Title 20-A, chapter 606-B, including normal retirement costs	\$2,545,271,841
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Total cost of state contribution to unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2023-24 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement	\$264,776,991
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Total cost of funding public education from kindergarten to grade 12, plus state contributions to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2023-24 pursuant to Title 5, chapters 421 and 423	\$2,810,048,832
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Sec. C-4. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2023 and ending June 30, 2024 is calculated as follows:

	2023-24 LOCAL	2023-24 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		

Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law	\$1,145,097,328	\$1,400,174,513
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State contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2023-24 pursuant to Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement		\$264,776,991
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State contribution to the total cost of funding public education from kindergarten to grade 12 plus state contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance pursuant to Title 5, chapters 421 and 423 \$1,664,951,504

Sec. C-5. Authorization of payments. If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

Sec. C-6. Limit of State's obligation. Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

PART D

Sec. D-1. Attrition savings. Notwithstanding any provision of law to the contrary, the attrition rate for the 2024-2025 biennium is 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

Sec. D-2. Calculation and transfer; attrition savings. The State Budget Officer shall calculate the amount of the savings in section 3 that applies against each General Fund account for all executive branch departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2023-24 and 2024-25. The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts no later than October 1, 2023.

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$15,838,357)	(\$16,059,526)
GENERAL FUND TOTAL	(\$15,838,357)	(\$16,059,526)

**ADMINISTRATIVE AND FINANCIAL
SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2023-24	2024-25
GENERAL FUND	(\$15,838,357)	(\$16,059,526)
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$15,838,357)</u>	<u>(\$16,059,526)</u>

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.

	2023-24	2024-25
GENERAL FUND		
Personal Services	(\$1,737,645)	(\$1,772,515)
GENERAL FUND TOTAL	<u>(\$1,737,645)</u>	<u>(\$1,772,515)</u>

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS**

	2023-24	2024-25
GENERAL FUND	(\$1,737,645)	(\$1,772,515)
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$1,737,645)</u>	<u>(\$1,772,515)</u>

SECTION TOTALS

	2023-24	2024-25
GENERAL FUND	(\$17,576,002)	(\$17,832,041)
SECTION TOTAL - ALL FUNDS	<u>(\$17,576,002)</u>	<u>(\$17,832,041)</u>

PART E

Sec. E-1. Transfer of funds from unencumbered balance forward; Department of Agriculture, Conservation and Forestry, Division of Forest Protection; fiscal year 2022-23. Notwithstanding any provision of law to the contrary, the State Controller shall leave \$200,000 of unencumbered balance forward remaining in the Personal Services line category and \$300,000 of unencumbered balance forward remaining in the All Other line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account at the close of fiscal year 2022-23 and shall transfer all remaining money from the unencumbered balance forward in the Personal Services line category above \$200,000 and in the All Other line category above \$300,000 on or before August 1, 2023 to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account to carry out the mission of the forest protection unit of the Bureau of Forestry.

PART F

Sec. F-1. Transfer to the Department of Agriculture, Conservation and Forestry, Maine Healthy Soils Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$3,000,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Maine Healthy Soils Fund program, Other Special Revenue Funds account for the purposes of improving the health, yield and profitability of the State's diverse agricultural soils and commodities; protecting native biological and microbiological diversity, vitality and health and increasing the greenhouse gas drawdown provided by the State's agricultural soils; promoting healthy soils agricultural practices based on indigenous knowledge, current understanding and emerging soil science as determined by the department; and promoting and expanding the use of healthy soils best practices among farmers and farmland owners in the State.

PART G

Sec. G-1. Transfer to the Department of Agriculture, Conservation and Forestry, Farmers Drought Relief Grant Program Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$2,000,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Farmers Drought Relief Grant Program Fund program, Other Special Revenue Funds account for a grant program to assist farmers in the State to overcome the adverse effects of drought conditions in accordance with the Maine Revised Statutes, Title 7, section 220-A.

PART H

Sec. H-1. Carrying provision; Department of Defense, Veterans and Emergency Management. Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any unexpended balance of the \$400,000 provided under Public Law 2021, chapter 398, in the Department of Defense, Veterans and Emergency Management, Administration - Defense, Veterans and Emergency Management program, General Fund account, All Other line category at the end of fiscal year 2022-23 to fiscal year 2023-24 to continue the environmental closure activities at the former Maine Military Authority site in Limestone.

PART I

Sec. I-1. 30-A MRSA §5953-G, sub-§1, as enacted by PL 2021, c. 635, Pt. X, §10, is amended to read:

1. Additional securities. The bond bank may issue additional securities in an aggregate amount not to exceed \$20,000,000 for equipment purchases or building infrastructure necessary to support new or updated equipment to career and technical education centers and career and technical education regions in accordance with this section, and the additional securities must be used for those purposes.

Sec. I-2. 30-A MRSA §5953-G, sub-§2, as enacted by PL 2021, c. 635, Pt. X, §10, is amended to read:

2. Issuance. The bond bank may not issue any additional securities pursuant to this section after June 30, ~~2024~~ 2025.

PART J

Sec. J-1. Tax expenditures. In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the 131st Legislature by the Governor on January 11, 2023.

PART K

Sec. K-1. Transfer of funds between MaineCare General Fund accounts. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, until June 30, 2025, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART L

Sec. L-1. Emergency rule-making authority; health and human services matters. The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

PART M

Sec. M-1. Transfer; Department of Health and Human Services, Departmentwide. Notwithstanding any provision of law to the contrary, the State Controller shall calculate the amount of All Other savings that applies to the MaineCare and MaineCare-related General Fund accounts in the Department of Health and Human Services and shall transfer by financial order upon the recommendation of the State Budget Officer and approval of the Governor the All Other funding from each MaineCare and MaineCare-related General Fund account to the Departmentwide program, General Fund account for the purpose of achieving All Other savings in fiscal years 2023-24 and 2024-25. The fiscal year 2023-24 financial order must be completed no later than September 30, 2023, and the fiscal year 2024-25 financial order must be completed no later than September 30, 2024. These transfers are considered adjustments to appropriations in fiscal years 2023-24 and 2024-25.

PART N

Sec. N-1. 12 MRSA §10202, sub-§9, as amended by PL 2021, c. 29, Pt. T, §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2024-2025~~ 2026-2027 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

PART O

Sec. O-1. 4 MRSA §1610-I, as amended by PL 2021, c. 635, Pt. TT, §1, is further amended to read:

§1610-I. Additional securities; judicial branch

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities from time to time in an aggregate amount not to exceed \$95,600,000 outstanding at any one time for the purposes of paying the costs associated with the planning, purchasing, financing, acquiring, constructing, renovating, furnishing, equipping, improving, extending, enlarging and consolidating new and existing facilities and projects relating to the judicial branch in the counties of Oxford, Waldo and York, acquiring and improving property relating to the judicial branch in Hancock County and 55 Lisbon Street in Lewiston, replacing and upgrading ventilation systems in facilities relating to the judicial branch in Presque Isle, Lewiston, Rockland, Skowhegan and West Bath, acquiring and improving property adjacent to the Capital Judicial Center in Augusta for parking and acquiring and improving property in Skowhegan for future expansion and planning for other court facilities.

PART P

Sec. P-1. 10 MRSA §8001, sub-§38, ¶MM, as amended by PL 2011, c. 286, Pt. B, §1, is further amended to read:

MM. Board of Speech, Audiology and Hearing; ~~and~~

Sec. P-2. 10 MRSA §8001, sub-§38, ¶NN, as enacted by PL 2009, c. 344, Pt. B, §5 and affected by Pt. E, §2, is amended to read:

NN. Maine Fuel Board; and

Sec. P-3. 10 MRSA §8001, sub-§38, ¶OO is enacted to read:

OO. Board of Dental Practice.

Sec. P-4. 10 MRSA §8001-A, sub-§3, as enacted by PL 1989, c. 450, §5 and amended by PL 2015, c. 429, §23, is repealed.

Sec. P-5. 32 MRSA §18302, sub-§18-A is enacted to read:

18-A. Director. "Director" means the Director of the Office of Professional and Occupational Regulation within the Department of Professional and Financial Regulation.

Sec. P-6. 32 MRSA §18302, sub-§24, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-7. 32 MRSA §18304, sub-§4, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-8. 32 MRSA §18321, sub-§2, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-9. 32 MRSA §18322, sub-§3, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-10. 32 MRSA §18323, sub-§1, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-11. 32 MRSA §18323, sub-§2, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-12. 32 MRSA §18323, sub-§3, as amended by PL 2019, c. 92, §1, is repealed.

Sec. P-13. 32 MRSA §18323, sub-§4, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-14. 32 MRSA §18323, sub-§5, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-15. 32 MRSA §18323, sub-§6, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-16. 32 MRSA §18323, sub-§7, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-17. 32 MRSA §18323, sub-§10 is enacted to read:

10. Subpoena authority. In addition to the powers under Title 10, section 8003, subsection 5-A, the power to issue subpoenas in accordance with the terms of Title 5, section 9060, except that the authority applies to any stage of an investigation and is not limited to an adjudicatory proceeding.

Sec. P-18. 32 MRSA §18323, sub-§11 is enacted to read:

11. Assessment of costs. When there is a finding of a violation, the power to assess the licensee for all or part of the actual expenses incurred by the board or its agents for investigations and enforcement duties performed. For the purposes of this subsection, "actual expenses" includes, but is not limited to, travel expenses and the proportionate part of the salaries and other expenses of investigators or inspectors, hourly costs of hearing officers, costs associated with record retrieval and the costs of transcribing or reproducing the administrative record.

The board, as soon as feasible after a finding of a violation, shall give the licensee notice of the assessment. The licensee shall pay the assessment in the time specified by the board, which may not be less than 30 days after notice of the assessment.

Sec. P-19. 32 MRSA §18325, sub-§1, as amended by PL 2021, c. 134, §§1 to 3, is further amended to read:

1. Disciplinary action. ~~The~~ In addition to the powers under Title 10, section 8003, subsection 5-A, the board may suspend, revoke, or refuse to issue or renew a license pursuant to Title 5, section 10004. The following are grounds for an action to refuse to issue, modify, suspend, revoke or refuse to renew the license of a person licensed under this chapter:

A. The practice of fraud, deceit or misrepresentation in obtaining a license or authority from the board or in connection with services within the scope of the license or authority;

B. Misuse of alcohol, drugs or other substances that has resulted or may result in the licensee performing services in a manner that endangers the health or safety of patients;

- C. A professional diagnosis of a mental or physical condition that has resulted or may result in the licensee performing services in a manner that endangers the health or safety of patients;
- D. Incompetence in the practice for which the licensee is licensed or authorized by the board. A licensee is considered incompetent in the practice if the licensee has:
- (1) Engaged in conduct that evidences a lack of ability or fitness to perform the duties owed by the licensee to a client or patient or the general public; or
 - (2) Engaged in conduct that evidences a lack of knowledge or inability to apply principles or skills to carry out the practice for which the licensee is licensed;
- E. Unprofessional conduct. A licensee is considered to have engaged in unprofessional conduct if the licensee violates a standard of professional behavior that has been established in the practice for which the licensee is licensed or authorized by the board;
- F. Subject to the limitations of Title 5, chapter 341, conviction of a crime that involves dishonesty or false statement or that relates directly to the practice for which the licensee is licensed or authorized by the board, or conviction of a crime for which incarceration for one year or more may be imposed;
- G. Engaging in false, misleading or deceptive advertising;
- H. Aiding or abetting unlicensed practice by a person who is not licensed or authorized as required under this chapter;
- I. Failure to provide supervision as required under this chapter or a rule adopted by the board;
- J. Engaging in any activity requiring a license or authority under this chapter or rule adopted by the board that is beyond the scope of acts authorized by the license or authority held;
- K. Continuing to act in a capacity requiring a license or authority under this chapter or a rule adopted by the board after expiration, suspension or revocation of that license or authority;
- L. Noncompliance with an order of or consent agreement executed by the board;
- M. Failure to produce any requested documents in the licensee's possession or under the licensee's control relevant to a pending complaint, proceeding or matter under investigation by the board;
- ~~N. Any violation of a requirement imposed pursuant to section 18352;~~
- O. A violation of this chapter or a rule adopted by the board;
- P. Failure to comply with the requirements of Title 22, section 7253; and
- Q. Administering botulinum toxins or dermal fillers to a patient when that administration is not supported by a diagnosed dental condition or is not part of a patient's dental treatment plan. This paragraph does not apply to a dentist who has successfully completed postgraduate training and certification in oral and maxillofacial surgery from a program accredited by the American Dental Association Commission on Dental Accreditation or its successor organization.

Sec. P-20. 32 MRSA §18325, sub-§1-A, as enacted by PL 2017, c. 210, Pt. J, §1, is repealed.

Sec. P-21. 32 MRSA §18325, sub-§2, as enacted by PL 2015, c. 429, §21, is amended to read:

2. Judicial review. Notwithstanding any provision of Title 10, section 8003, subsection 5 5-A to the contrary, any nonconsensual revocation pursuant to Title 10, section 8003, subsection 5 5-A of a license or authority issued by the board may be imposed only after a hearing conforming to the requirements of Title 5, chapter 375, subchapter 4 and is subject to judicial review exclusively in the Superior Court in accordance with Title 5, chapter 375, subchapter 7.

Sec. P-22. 32 MRSA §18326, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-23. 32 MRSA §18327, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-24. 32 MRSA §18328 is enacted to read:

§18328. Executive director; duties

The commissioner, with the advice of the board and subject to the Civil Service Law, shall appoint an executive director who shall assist the board in carrying out its duties and responsibilities under this chapter. The executive director is responsible for the management of the board's affairs and policies and rules established by the board.

Sec. P-25. 32 MRSA §18341, sub-§1, as enacted by PL 2015, c. 429, §21, is amended to read:

1. Application. An applicant seeking an initial or a renewed license must submit an application with the fee established ~~under section 18323~~ by rule adopted by the director and any other materials required by the board.

Sec. P-26. 32 MRSA §18347-A is enacted to read:

§18347-A. Temporary license; applicants authorized to work in another jurisdiction

Notwithstanding any provision of law to the contrary, the board may issue a temporary license for a period of 6 months and waive all licensing requirements, except for fees, to any applicant upon a showing that the applicant holds a valid license in that profession issued by another state.

Sec. P-27. 32 MRSA §18349, sub-§2, as enacted by PL 2015, c. 429, §21, is amended to read:

2. Late renewals. Licenses may be renewed up to 90 days after the date of expiration if the applicant meets the requirements of subsection 1 and pays a late fee established by rule adopted by the board pursuant to section 18323, subsection 3 ~~director~~.

Sec. P-28. 32 MRSA §18349, sub-§3, as enacted by PL 2015, c. 429, §21, is amended to read:

3. Reinstatement. A person who submits an application for reinstatement more than 90 days after the license expiration date is subject to all requirements governing new applicants under this chapter, except that the board may, giving due consideration to the protection of the public, waive examination if that renewal application is received, together

with the penalty fee established by ~~rule adopted by the board pursuant to section 18323, subsection 3~~ director, within 2 years from the date of the license expiration.

Sec. P-29. 32 MRSA §18351, first ¶, as enacted by PL 2015, c. 429, §21, is amended to read:

A licensee who wants to retain licensure while not practicing may apply for an inactive status license. ~~The fee for inactive status licensure is set under section 18323, subsection 3.~~ During inactive status, the licensee must renew the license and pay the renewal fee set ~~under section 18323, subsection 3~~ by rule adopted by the director, but is not required to meet the continuing education requirements under section 18350. The board shall adopt rules by which an inactive status license may be reinstated.

Sec. P-30. 32 MRSA §18352, as enacted by PL 2015, c. 429, §21, is repealed.

Sec. P-31. Transition provisions. The following transition provisions apply to the Board of Dental Practice and the Department of Professional and Financial Regulation, Office of Professional and Occupational Regulation.

1. All licenses, permits and registrations issued by the Board of Dental Practice as an affiliated board that are in effect become, on the effective date of this Part, licenses, permits and registrations issued by the Board of Dental Practice as a licensure program within the Office of Professional and Occupational Regulation.

2. Except to the extent that they conflict with the language of this Part, all rules adopted by the Board of Dental Practice as an affiliated board that are in effect become, on the effective date of this Part, rules adopted by the Board of Dental Practice as a licensure program within the Office of Professional and Occupational Regulation.

3. Except to the extent that they conflict with the language of this Part, all procedures and policies adopted by the Board of Dental Practice as an affiliated board become, on the effective date of this Part, procedures and policies adopted by the Board of Dental Practice as a licensure program within the Office of Professional and Occupational Regulation.

4. All contracts and agreements in effect immediately prior to the effective date of this Part with regard to the Board of Dental Practice as an affiliated board become, on the effective date of this Part, contracts and agreements of the Board of Dental Practice as a licensure program within the Office of Professional and Occupational Regulation.

5. Any positions authorized and allocated subject to the personnel laws to the Board of Dental Practice as an affiliated board become, on the effective date of this Part, positions authorized and allocated by the Board of Dental Practice as a licensure program within the Office of Professional and Occupational Regulation.

6. All records, property and equipment previously belonging to or allocated for the use of the Board of Dental Practice as an affiliated board become, on the effective date of this Part, the property of the Board of Dental Practice as a licensure program within the Office of Professional and Occupational Regulation.

7. All forms, licenses, letterheads and similar items bearing the name of the Board of Dental Practice as an affiliated board may be used until existing supplies of those items are exhausted.

PART Q

Sec. Q-1. Transfer of interest earnings to TransCap Trust Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$9,186,703 from the interest earnings on the Federal Expenditures Fund - ARP State Fiscal Recovery Fund and the Federal Expenditures - ARP Fund to the TransCap Trust Fund established in the Maine Revised Statutes, Title 30-A, section 6006-G to pay toward the remaining debt service of the series 2015A and series 2021A bonds.

Sec. Q-2. Transfer from General Fund to TransCap Trust Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$21,707,990 from the unappropriated surplus of the General Fund to the TransCap Trust Fund established in the Maine Revised Statutes, Title 30-A, section 6006-G to pay toward the remaining debt service of the series 2015A and series 2021A bonds.

Sec. Q-3. Transfer from Liquor Operation Revenue Fund; Maine Municipal Bond Bank. Notwithstanding any provision of law to the contrary, at the close of fiscal year 2022-23, and in addition to any amount authorized to be transferred in fiscal year 2023-24 following the bond retirement, the Maine Municipal Bond Bank shall transfer \$14,910,476 from the Liquor Operation Revenue Fund established in the Maine Revised Statutes, Title 30-A, section 6054 to the unappropriated surplus of the General Fund. The State Controller shall transfer those funds to the TransCap Trust Fund established in Title 30-A, section 6006-G to the unappropriated surplus of the General Fund.

PART R

Sec. R-1. 39-A MRSA §154, sub-§6, ¶A, as amended by PL 2015, c. 469, §1, is further amended to read:

A. The assessments levied under this section may not be designed to produce more than ~~\$10,000,000 beginning in the 2008-09 fiscal year, more than \$10,400,000 beginning in the 2009-10 fiscal year, more than \$10,800,000 beginning in the 2010-11 fiscal year, more than \$11,200,000 beginning in the 2011-12 fiscal year or more than \$13,000,000 beginning in the 2017-18 fiscal year~~ \$14,700,000 beginning in the 2023-24 fiscal year. Assessments collected that exceed the applicable limit by a margin of more than 10% must be used to reduce the assessment that is paid by insured employers pursuant to subsection 3. Any amount collected above the board's allocated budget and within the 10% margin must be used to create a reserve of up to 1/4 of the board's annual budget.

PART S

Sec. S-1. Designation as unclaimed property. Notwithstanding any provision of law to the contrary, for purposes of the COVID Disaster Relief Payment Program under Public Law 2021, chapter 398, Part HHHH, relief payment checks that remain undeposited on January 1, 2023 are to be treated as unclaimed property, not subject to the notice and receipt provisions established in the Maine Revised Statutes, Title 33, section 2101 as applied to those checks. The Treasurer of State shall use the unclaimed property systems to find the proper recipients of those checks as quickly as possible.

PART T

Sec. T-1. Transfer from General Fund unappropriated surplus; Maine Commission on Indigent Legal Services. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$9,246,702 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds account. Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer \$9,279,076 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds account.

Sec. T-2. Transfer from General Fund unappropriated surplus; Maine Commission on Indigent Legal Services. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$12,506,910 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds account. Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer \$12,506,910 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds account.