

General Fund Appropriations 2024-2025 Biennium

Through 131st Legislature, 1st Special Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated August 24, 2023**

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION , 131st LEGISLATURE
1st SPECIAL SESSION, 131st LEGISLATURE

Updated August 24, 2023

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	Positions - Leg. Count	562.000	562.000
	Positions - FTE Count	0.000	0.000
	Personal Services	29,955,620	40,418,494
	All Other	244,822,911	238,781,177
	Capital Expenditures	1,734,808	0
	Department Total	276,513,339	279,199,671
33	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY		
	Positions - Leg. Count	284.000	284.000
	Positions - FTE Count	82.003	82.003
	Personal Services	36,636,942	37,581,578
	All Other	15,112,306	16,750,579
	Capital Expenditures	2,520,000	125,000
	Department Total	54,269,248	54,457,157
57	MAINE ARTS COMMISSION		
	Positions - Leg. Count	6.000	6.000
	Personal Services	706,897	735,693
	All Other	319,241	319,241
	Department Total	1,026,138	1,054,934
58	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	180.000	180.000
	Personal Services	25,188,965	26,063,059
	All Other	2,246,797	2,656,276
	Department Total	27,435,762	28,719,335
68	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	13.000	13.000
	Personal Services	1,700,814	1,756,352
	All Other	91,308	90,767
	Department Total	1,792,122	1,847,119
69	CENTERS FOR INNOVATION		
	All Other	118,009	118,009
	Department Total	118,009	118,009
70	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	All Other	82,597,519	87,502,572
	Department Total	82,597,519	87,502,572
71	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	1,214.000	1,214.000
	Positions - FTE Count	0.402	0.402
	Personal Services	135,719,442	138,939,888
	All Other	101,228,093	100,466,244
	Department Total	236,947,535	239,406,132
88	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	All Other	40,235	40,246
	Department Total	40,235	40,246
89	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	76.000	76.000
	Personal Services	7,010,548	7,365,153
	All Other	6,776,622	6,628,026
	Capital Expenditures	75,000	75,000
	Department Total	13,862,170	14,068,179
103	MAINE DEVELOPMENT FOUNDATION		
	All Other	58,444	58,444
	Department Total	58,444	58,444
103	DIRIGO HEALTH		
	Positions - Leg. Count	2.000	2.000
	Personal Services	377,634	390,445
	All Other	852,590	852,590
	Department Total	1,230,224	1,243,035
104	DISABILITY RIGHTS CENTER		
	All Other	146,045	146,045
	Department Total	146,045	146,045

Page	Department/Agency	2023-24	2024-25
105	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	All Other	12,554	12,554
	Department Total	12,554	12,554
105	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	19,000	19,000
	Personal Services	2,862,351	2,912,762
	All Other	13,482,966	13,319,554
	Department Total	16,345,317	16,232,316
111	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	126.500	135.500
	Positions - FTE Count	23.390	23.390
	Personal Services	16,766,299	18,071,055
	All Other	1,779,712,300	1,808,515,117
	Capital Expenditures	1,170,000	120,000
	Department Total	1,797,648,599	1,826,706,172
139	STATE BOARD OF EDUCATION		
	Positions - Leg. Count	1.000	1.000
	Personal Services	119,254	120,252
	All Other	81,844	81,844
	Department Total	201,098	202,096
140	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	120.000	120.000
	Personal Services	12,422,298	12,959,053
	All Other	6,219,179	6,446,538
	Capital Expenditures	115,000	94,000
	Department Total	18,756,477	19,499,591
152	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	2.000	2.000
	Personal Services	365,831	376,589
	All Other	175,454	178,013
	Department Total	541,285	554,602
153	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	49.500	49.500
	Positions - FTE Count	0.540	0.540
	Personal Services	7,125,973	7,405,293
	All Other	5,988,471	5,997,372
	Department Total	13,114,444	13,402,665
158	FINANCE AUTHORITY OF MAINE		
	All Other	28,540,394	28,540,394
	Department Total	28,540,394	28,540,394
160	MAINE FIRE PROTECTION SERVICES COMMISSION		
	All Other	2,000	2,252,000
	Department Total	2,000	2,252,000
161	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	1,762.000	1,766.000
	Personal Services	188,994,795	193,933,713
	All Other	1,568,501,864	1,682,268,499
	Capital Expenditures	2,888,655	0
	Department Total	1,760,385,314	1,876,202,212
244	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	5.000	5.000
	Positions - FTE Count	0.500	0.500
	Personal Services	569,539	575,524
	All Other	115,438	97,747
	Department Total	684,977	673,271
246	MAINE HISTORICAL SOCIETY		
	All Other	94,864	94,864
	Department Total	94,864	94,864
247	MAINE HOSPICE COUNCIL		
	All Other	63,506	63,506
	Department Total	63,506	63,506
248	MAINE STATE HOUSING AUTHORITY		
	All Other	4,000,000	3,057,000
	Department Total	4,000,000	3,057,000
249	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	11.000	11.000
	Personal Services	1,330,189	1,367,404
	All Other	126,950	127,849
	Department Total	1,457,139	1,495,253

Page	Department/Agency	2023-24	2024-25
252	MAINE HUMANITIES COUNCIL		
	All Other	163,357	163,357
	Department Total	163,357	163,357
253	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	268,500	268,500
	Department Total	268,500	268,500
253	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	Positions - Leg. Count	26.500	32.500
	Personal Services	3,253,544	4,104,504
	All Other	17,326,038	38,362,565
	Department Total	20,579,582	42,467,069
255	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	216.000	216.000
	Positions - FTE Count	3.231	3.231
	Personal Services	25,446,017	25,838,770
	All Other	12,347,212	12,592,597
	Capital Expenditures	2,688,460	325,250
	Department Total	40,481,689	38,756,617
272	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	586.000	602.000
	Personal Services	59,040,558	63,206,915
	All Other	46,351,047	46,317,607
	Department Total	105,391,605	109,524,522
280	DEPARTMENT OF LABOR		
	Positions - Leg. Count	66.500	66.500
	Positions - FTE Count	0.000	0.000
	Personal Services	6,375,794	6,557,181
	All Other	8,565,992	8,267,262
	Department Total	14,941,786	14,824,443
288	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	14.000	14.000
	Personal Services	1,484,795	1,535,006
	All Other	356,757	356,757
	Department Total	1,841,552	1,891,763
289	LEGISLATURE		
	Positions - Leg. Count	158.500	158.500
	Positions - FTE Count	29.138	29.138
	Personal Services	26,777,112	30,262,446
	All Other	4,645,746	5,005,230
	Department Total	31,422,858	35,267,676
292	MAINE STATE LIBRARY		
	Positions - Leg. Count	31.500	31.500
	Personal Services	2,882,092	2,956,095
	All Other	1,978,412	1,646,461
	Capital Expenditures	55,000	0
	Department Total	4,915,504	4,602,556
295	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	103.500	103.500
	Personal Services	12,086,886	12,392,565
	All Other	6,875,090	7,251,445
	Capital Expenditures	3,600,600	0
	Department Total	22,562,576	19,644,010
303	MAINE MARITIME ACADEMY		
	All Other	15,250,684	16,614,542
	Department Total	15,250,684	16,614,542
305	MAINE MUNICIPAL BOND BANK		
	All Other	69,331	69,331
	Department Total	69,331	69,331
306	MAINE STATE MUSEUM		
	Positions - Leg. Count	21.000	21.000
	Personal Services	2,128,359	2,182,619
	All Other	268,687	335,517
	Capital Expenditures	400,000	0
	Department Total	2,797,046	2,518,136
308	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	All Other	52,950	52,950
	Department Total	52,950	52,950

Page	Department/Agency	2023-24	2024-25
309	OFFICE OF AFFORDABLE HEALTH CARE		
	Positions - Leg. Count	3.000	3.000
	Personal Services	368,152	388,319
	All Other	185,065	190,321
	Department Total	553,217	578,640
310	PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS & TRIBAL POPULATIONS		
	Positions - Leg. Count	6.000	6.000
	Personal Services	735,016	773,823
	All Other	538,870	538,870
	Department Total	1,273,886	1,312,693
312	PINE TREE LEGAL ASSISTANCE		
	All Other	650,000	650,000
	Department Total	650,000	650,000
312	MAINE POTATO BOARD		
	All Other	160,902	160,902
	Department Total	160,902	160,902
313	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	Positions - Leg. Count	9.000	9.000
	Personal Services	1,387,940	1,411,786
	All Other	149,088	64,088
	Department Total	1,537,028	1,475,874
314	STATE BOARD OF PROPERTY TAX REVIEW		
	Personal Services	216,696	229,014
	All Other	97,231	97,231
	Department Total	313,927	326,245
314	MAINE PUBLIC BROADCASTING CORPORATION		
	All Other	1,650,000	1,650,000
	Department Total	1,650,000	1,650,000
315	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	408.000	408.000
	Personal Services	39,131,446	40,079,376
	All Other	24,481,313	23,044,403
	Capital Expenditures	193,220	0
	Department Total	63,805,979	63,123,779
336	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	All Other	6,153,522	2,181,483
	Department Total	6,153,522	2,181,483
338	SACO RIVER CORRIDOR COMMISSION		
	All Other	46,960	46,960
	Department Total	46,960	46,960
338	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	63.500	63.500
	Personal Services	6,064,601	6,308,195
	All Other	3,733,707	3,171,562
	Department Total	9,798,308	9,479,757
343	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	All Other	85,000	85,000
	Department Total	85,000	85,000
344	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	All Other	800,000	800,000
	Department Total	800,000	800,000
345	OFFICE OF THE TREASURER OF STATE		
	Positions - Leg. Count	18.000	18.000
	Personal Services	1,778,280	1,833,044
	All Other	119,801,250	117,981,422
	Department Total	121,579,530	119,814,466
347	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	All Other	269,314,017	279,769,960
	Department Total	269,314,017	279,769,960
352	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	6,164.000	6,199.000
	Positions - FTE Count	139.204	139.204
	Personal Services	657,010,679	691,031,965
	All Other	4,403,894,632	4,573,199,390
	Capital Expenditures	15,440,743	739,250
	Grand Total	5,076,346,054	5,264,970,605

General Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2023 Public Law 17 Part A 1

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>

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	<u>\$772,957</u>	<u>\$772,957</u>

Administration - Human Resources 0038

2023 Public Law 17 Part A 1

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>

Administration - Human Resources 0038

2023 Public Law 17 Part A 1

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

2023 Public Law 412 Part A 1

Initiative: Establishes one Public Service Coordinator II position to provide expertise to the Bureau of Human Resources in the legislative and rule-making processes and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,487	\$129,126
All Other	\$5,375	\$5,375
GENERAL FUND TOTAL	<u>\$127,862</u>	<u>\$134,501</u>

Administration - Human Resources 0038

2023 Public Law 412 Part A 1

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,169	\$111,898
All Other	\$5,375	\$5,375
GENERAL FUND TOTAL	<u>\$111,544</u>	<u>\$117,273</u>

Administration - Human Resources 0038

2023 Public Law 412 Part A 1

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,487	\$129,126
All Other	\$5,375	\$5,375
GENERAL FUND TOTAL	<u>\$127,862</u>	<u>\$134,501</u>

Administration - Human Resources 0038

2023 Public Law 412 Part A 1

Initiative: Provides funding for one Public Service Coordinator I position, 3 Human Resource Analyst positions and related costs to complete the classification plan every 10 years and the market pay study every 4 years.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$433,420	\$457,080
All Other	\$21,500	\$21,500
GENERAL FUND TOTAL	<u>\$454,920</u>	<u>\$478,580</u>

ADMINISTRATION - HUMAN RESOURCES 0038

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	28,000	28,000
Personal Services	\$3,477,740	\$3,590,316
All Other	\$403,330	\$403,330
GENERAL FUND TOTAL	\$3,881,070	\$3,993,646

Adult Use Cannabis Regulatory Coordination Fund Z264

2023 Public Law 17 Part A 1

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

Adult Use Cannabis Regulatory Coordination Fund Z264

2023 Public Law 17 Part A 1

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

2023 Public Law 412 Part A 1

Initiative: Deappropriates one-time funding provided in Public Law 2023, chapter 17 for an upgrade to the trace and track system.

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	\$20,331	\$20,331
GENERAL FUND TOTAL	\$2,851,148	\$2,914,585

Alcoholic Beverages - General Operation 0015

2023 Public Law 17 Part A 1

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

Alcoholic Beverages - General Operation 0015

2023 Public Law 412 Part A 1

Initiative: Provides funding for the program's share of the cost for the financial and human resources service centers within the department.

GENERAL FUND	2023-24	2024-25
All Other	\$81,000	\$85,000
GENERAL FUND TOTAL	\$81,000	\$85,000

Alcoholic Beverages - General Operation 0015

2023 Public Law 412 Part A 1

Initiative: Establishes one Liquor Tax Auditor position in the liquor licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,961	\$81,111
All Other	\$5,763	\$5,763
GENERAL FUND TOTAL	\$82,724	\$86,874

Alcoholic Beverages - General Operation 0015

2023 Public Law 412 Part A 1

Initiative: Establishes one Office Associate II position in the liquor licensing division to organize excise tax collection transactions and process license violations and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,985	\$77,430
All Other	\$5,763	\$5,763
GENERAL FUND TOTAL	\$78,748	\$83,193

Alcoholic Beverages - General Operation 0015

2023 Public Law 412 Part A 1

Initiative: Provides funding for statewide liquor licensing enforcement operations provided by the Bureau of Alcoholic Beverages and Lottery Operations.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

Alcoholic Beverages - General Operation 0015

2023 Public Law 412 Part A 1

Initiative: Provides funding for statewide Central Fleet Management services provided by the department.

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

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,244,926	\$1,288,101
All Other	\$608,950	\$712,950
GENERAL FUND TOTAL	\$1,853,876	\$2,001,051

Budget - Bureau of the 0055

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Budget - Bureau of the 0055

2023 Public Law 17 Part A 1

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

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

Budget - Bureau of the 0055

2023 Public Law 412 Part A 1

Initiative: Provides funding for statewide insurance coverage provided through the risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

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

Budget - Bureau of the 0055

2023 Public Law 412 Part A 1

Initiative: Provides funding for the program's share of the cost for the financial and human resources service centers within the department.

GENERAL FUND	2023-24	2024-25
All Other	\$12,500	\$13,000
GENERAL FUND TOTAL	\$12,500	\$13,000

Budget - Bureau of the 0055

2023 Public Law 412 Part A 1

Initiative: Provides funding for statewide technology services provided by the Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$3,400	\$3,400
GENERAL FUND TOTAL	\$3,400	\$3,400

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	\$109,583	\$110,083
GENERAL FUND TOTAL	\$1,711,671	\$1,737,251

Buildings and Grounds Operations 0080

2023 Public Law 17 Part A 1

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

Buildings and Grounds Operations 0080

2023 Public Law 412 Part A 1

Initiative: Establishes 2 Plant Maintenance Engineer positions for the Bureau of General Services to assist with the maintenance and repair of water, heating and electric systems in state-owned facilities.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$178,820	\$187,808
GENERAL FUND TOTAL	\$178,820	\$187,808

Buildings and Grounds Operations 0080

2023 Public Law 412 Part A 1

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

GENERAL FUND	2023-24	2024-25
All Other	\$852,600	\$852,600
GENERAL FUND TOTAL	\$852,600	\$852,600

BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$6,827,556	\$6,997,279
All Other	\$8,168,650	\$8,168,650
GENERAL FUND TOTAL	\$14,996,206	\$15,165,929

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

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL

\$310,587

\$310,587

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

Capital Construction/Repairs/Improvements - Administration 0059

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

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

Central Administrative Applications Z234

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Central Administrative Applications Z234

2023 Public Law 412 Part A 1

Initiative: Provides funding for the program's share of the cost for the financial and human resources service centers within the department.

GENERAL FUND	2023-24	2024-25
All Other	\$13,000	\$13,500
GENERAL FUND TOTAL	\$13,000	\$13,500

Central Administrative Applications Z234

2023 Public Law 412 Part A 1

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

GENERAL FUND	2023-24	2024-25
All Other	\$1,371,117	\$1,371,117
GENERAL FUND TOTAL	\$1,371,117	\$1,371,117

Central Administrative Applications Z234

2023 Public Law 412 Part A 1

Initiative: Provides funding for statewide technology services provided by the Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$563,000	\$563,000
GENERAL FUND TOTAL	\$563,000	\$563,000

CENTRAL ADMINISTRATIVE APPLICATIONS Z234 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$24,837,097	\$24,837,597
GENERAL FUND TOTAL	\$24,837,097	\$24,837,597

Central Services - Purchases 0004

2023 Public Law 412 Part A 1

Initiative: Provides one-time funding for the procurement of replacement equipment for the postal division and ongoing funding for postage meters, maintenance and supplies.

GENERAL FUND	2023-24	2024-25
All Other	\$98,262	\$98,262
Capital Expenditures	\$1,734,808	\$0
GENERAL FUND TOTAL	\$1,833,070	\$98,262

CENTRAL SERVICES - PURCHASES 0004 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$98,262	\$98,262
Capital Expenditures	\$1,734,808	\$0
GENERAL FUND TOTAL	\$1,833,070	\$98,262

Centralized Imaging Services Z372

2023 Public Law 412 Part A 1

Initiative: Provides funding to conduct aerial imaging acquisition and processing and use light detection and ranging technology on state agency directed projects.

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

CENTRALIZED IMAGING SERVICES Z372 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Debt Service - Government Facilities Authority 0893

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Debt Service - Government Facilities Authority 0893

2023 Public Law 412 Part A 1

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

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

Debt Service - Government Facilities Authority 0893

2023 Public Law 412 Part A 1

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

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,200,000
GENERAL FUND TOTAL	\$0	\$3,200,000

**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$24,955,674	\$28,155,674
GENERAL FUND TOTAL	\$24,955,674	\$28,155,674

Departments and Agencies - Statewide 0016

2023 Public Law 412 Part A 1

Initiative: Provides ongoing funds for the State's share of the premium contributions for family and medical leave benefits effective January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$984,444
GENERAL FUND TOTAL	\$0	\$984,444

**DEPARTMENTS AND AGENCIES - STATEWIDE 0016
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$984,444
GENERAL FUND TOTAL	\$0	\$984,444

Developmental Services Oversight and Advisory Board Z363

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

**DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363
PROGRAM SUMMARY**

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

Elderly Tax Deferral Program 0650

2023 Public Law 412 Part A 1

Initiative: Provides funding to reimburse municipalities for the expansion of the elderly tax deferral program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,500,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,500,000</u>

**ELDERLY TAX DEFERRAL PROGRAM 0650
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,500,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,500,000</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

2023 Public Law 17 Part D 3

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	<u>(\$15,838,357)</u>	<u>(\$16,059,526)</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect additional savings from an increase in the attrition rate from 5% to 8%. This savings is in addition to the savings pursuant to Public Law 2023, chapter 17 from recognizing an increase in attrition from 1.6% to 5%.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$13,974,979)	(\$4,723,406)
GENERAL FUND TOTAL	<u>(\$13,974,979)</u>	<u>(\$4,723,406)</u>

**EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
Personal Services	(\$29,813,336)	(\$20,782,932)
GENERAL FUND TOTAL	<u>(\$29,813,336)</u>	<u>(\$20,782,932)</u>

Homestead Property Tax Exemption Reimbursement 0886

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$97,580,000	\$97,580,000
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Homestead Property Tax Exemption Reimbursement 0886

2023 Public Law 17 Part A 1

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

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

Homestead Property Tax Exemption Reimbursement 0886

2023 Public Law 412 Part A 1

Initiative: Reduces funding for the Homestead Property Tax Exemption Reimbursement program due to maintaining the reimbursement rate to municipalities at 76%.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$3,135,503)
GENERAL FUND TOTAL	\$0	(\$3,135,503)

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$103,500,000	\$105,364,497
GENERAL FUND TOTAL	\$103,500,000	\$105,364,497

Information Services 0155

2023 Public Law 17 Part A 1

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	\$11,674,949	\$11,756,640

Information Services 0155

2023 Public Law 412 Part A 1

Initiative: Establishes one Public Service Coordinator I position and one System Analyst position to serve geospatial mapping needs and provides All Other related costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$228,402	\$253,167

All Other	\$17,826	\$17,826
GENERAL FUND TOTAL	\$246,228	\$270,993

Information Services 0155

2023 Public Law 412 Part A 1

Initiative: Provides funding for security enhancement needs for technology services.

GENERAL FUND	2023-24	2024-25
All Other	\$3,595,000	\$4,095,000
GENERAL FUND TOTAL	\$3,595,000	\$4,095,000

Information Services 0155

2023 Public Law 412 Part A 1

Initiative: Provides funding for accessibility tools, the internship program and contracts related to cloud activities reducing overhead billings.

GENERAL FUND	2023-24	2024-25
All Other	\$618,150	\$618,150
GENERAL FUND TOTAL	\$618,150	\$618,150

Information Services 0155

2023 Public Law 412 Part A 1

Initiative: Provides funding for state orthoimagery collection projects coordinated by the geographic information board providing high resolution aerial images of the State.

GENERAL FUND	2023-24	2024-25
All Other	\$553,772	\$553,772
GENERAL FUND TOTAL	\$553,772	\$553,772

INFORMATION SERVICES 0155		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,252,951	\$2,359,407
All Other	\$14,435,148	\$14,935,148
GENERAL FUND TOTAL	\$16,688,099	\$17,294,555

Maine Board of Tax Appeals Z146

2023 Public Law 17 Part A 1

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

Maine Board of Tax Appeals Z146

2023 Public Law 412 Part A 1

Initiative: Provides funding for the program's share of the cost for the financial and human resources service centers within the department.

GENERAL FUND	2023-24	2024-25
All Other	\$4,750	\$5,000
GENERAL FUND TOTAL	\$4,750	\$5,000

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	\$47,698	\$47,948
GENERAL FUND TOTAL	\$363,853	\$377,569

Maine Developmental Disabilities Council Z185

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

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

Mandate BETE - Reimburse Municipalities Z065

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Mandate BETE - Reimburse Municipalities Z065

2023 Public Law 17 Part A 1

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2023 Public Law 17 Part A 1

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

Office of the Commissioner - Administrative and Financial Services 0718

2023 Public Law 412 Part A 1

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

GENERAL FUND	2023-24	2024-25
All Other	\$3,550	\$3,550
GENERAL FUND TOTAL	\$3,550	\$3,550

Office of the Commissioner - Administrative and Financial Services 0718

2023 Public Law 412 Part A 1

Initiative: Provides funding for the program's share of the cost for the financial and human resources service centers within the department.

GENERAL FUND	2023-24	2024-25
All Other	\$11,000	\$12,000
GENERAL FUND TOTAL	\$11,000	\$12,000

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,818,578	\$1,855,476
All Other	\$168,237	\$169,237
GENERAL FUND TOTAL	\$1,986,815	\$2,024,713

Property Tax Stabilization Z368

2023 Public Law 17 Part A 1

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

2023 Public Law 412 Part A 1

Initiative: Removes funding for reimbursement to municipalities due to elimination of the property tax stabilization program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$31,000,000)
GENERAL FUND TOTAL	\$0	(\$31,000,000)

PROPERTY TAX STABILIZATION Z368

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$15,000,000	\$0
GENERAL FUND TOTAL	\$15,000,000	\$0

Property Tax Stabilization Mandate Z369

2023 Public Law 17 Part A 1

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

GENERAL FUND	2023-24	2024-25

All Other	\$500,000	\$550,000
GENERAL FUND TOTAL	\$500,000	\$550,000

Property Tax Stabilization Mandate Z369

2023 Public Law 412 Part A 1

Initiative: Removes funding for mandate cost reimbursement to municipalities due to elimination of the property tax stabilization program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$550,000)
GENERAL FUND TOTAL	\$0	(\$550,000)

PROPERTY TAX STABILIZATION MANDATE Z369		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$0
GENERAL FUND TOTAL	\$500,000	\$0

Public Improvements - Planning/Construction - Administration 0057

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Public Improvements - Planning/Construction - Administration 0057

2023 Public Law 412 Part A 1

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$33,530	\$35,386
GENERAL FUND TOTAL	\$33,530	\$35,386

Public Improvements - Planning/Construction - Administration 0057

2023 Public Law 412 Part A 1

Initiative: Provides funding for the program's share of the cost for the financial and human resources service centers within the department.

GENERAL FUND	2023-24	2024-25
All Other	\$48,500	\$50,000

GENERAL FUND TOTAL	\$48,500	\$50,000
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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	\$1,459,643	\$1,482,994
All Other	\$1,063,451	\$1,064,951
GENERAL FUND TOTAL	\$2,523,094	\$2,547,945

Purchases - Division of 0007

2023 Public Law 17 Part A 1

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	\$2,090,208	\$2,137,696

Purchases - Division of 0007

2023 Public Law 412 Part A 1

Initiative: Provides funding for statewide technology services provided by the Office of Information Technology.

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

Purchases - Division of 0007

2023 Public Law 412 Part A 1

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

GENERAL FUND	2023-24	2024-25
All Other	\$320,000	\$20,000
GENERAL FUND TOTAL	\$320,000	\$20,000

Purchases - Division of 0007

2023 Public Law 412 Part A 1

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

GENERAL FUND	2023-24	2024-25
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All Other	\$700,000	\$0
GENERAL FUND TOTAL	\$700,000	\$0

Purchases - Division of 0007

2023 Public Law 412 Part A 1

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

GENERAL FUND	2023-24	2024-25
All Other	\$13,400	\$0
GENERAL FUND TOTAL	\$13,400	\$0

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	\$1,562,661	\$549,261
GENERAL FUND TOTAL	\$3,131,108	\$2,165,196

Renewable Energy Facilities Property Tax Exemption Z296

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Renewable Energy Facilities Property Tax Exemption Z296

2023 Public Law 17 Part A 1

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

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

**RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296
PROGRAM SUMMARY**

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

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

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	\$47,287,067	\$47,886,227

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

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

2023 Public Law 17 Part A 1

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

2023 Public Law 17 Part A 1

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

2023 Public Law 17 Part A 1

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

2023 Public Law 17 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

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

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

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	(\$196,250)	(\$196,250)

Revenue Services, Bureau of 0002

2023 Public Law 189 Part I 2

Initiative: Provides one-time funding to update computer systems to create a new interface.

GENERAL FUND	2023-24	2024-25
All Other	\$20,240	\$0
GENERAL FUND TOTAL	\$20,240	\$0

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

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

GENERAL FUND	2023-24	2024-25
All Other	\$3,550	\$3,550
GENERAL FUND TOTAL	\$3,550	\$3,550

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

Initiative: Provides funding for the program's share of the cost for the financial and human resources service centers within the department.

GENERAL FUND	2023-24	2024-25
All Other	\$86,000	\$97,500
GENERAL FUND TOTAL	\$86,000	\$97,500

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

Initiative: Establishes 4 Senior Revenue Agent positions within the property tax division and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$392,912	\$414,380
All Other	\$32,620	\$28,020
GENERAL FUND TOTAL	\$425,532	\$442,400

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

Initiative: Establishes one Public Service Manager II position within the Bureau of Revenue Services to assist with comanagement of the income and estate tax division and provides funding for All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,369	\$132,516
All Other	\$5,495	\$4,345
GENERAL FUND TOTAL	\$130,864	\$136,861

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

Initiative: Establishes 2 Tax Section Manager positions to support management of the individual income tax unit within the income and estate tax division and provides funding for All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$221,792	\$233,147
All Other	\$10,990	\$8,690
GENERAL FUND TOTAL	\$232,782	\$241,837

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

Initiative: Establishes 2 Senior Tax Examiner positions to provide supervisory support for tax examiners within the income and estate tax division and provides funding for All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$206,458	\$217,660
All Other	\$10,990	\$8,690
GENERAL FUND TOTAL	\$217,448	\$226,350

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

Initiative: Establishes 5 Tax Examiner positions within the income and estate tax division to improve customer service capabilities and provides funding for All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$445,675	\$468,745
All Other	\$27,475	\$21,725
GENERAL FUND TOTAL	\$473,150	\$490,470

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

Initiative: Establishes one Office Specialist I Supervisor position and 2 Office Specialist I positions within the operations processing unit and provides funding for All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$228,612	\$245,541
All Other	\$16,485	\$13,035
GENERAL FUND TOTAL	\$245,097	\$258,576

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,748	\$108,561
GENERAL FUND TOTAL	\$102,748	\$108,561

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

Initiative: Provides funding to expand the current Revenue Agent to Senior Revenue Agent training program to include a 2nd career ladder from Senior Revenue Agent to Principal Revenue Agent.

GENERAL FUND	2023-24	2024-25
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Personal Services	\$375,381	\$381,481
GENERAL FUND TOTAL	\$375,381	\$381,481

Revenue Services, Bureau of 0002

2023 Public Law 441

Initiative: Provides one-time funding for computer programming costs.

GENERAL FUND	2023-24	2024-25
All Other	\$3,920	\$0
GENERAL FUND TOTAL	\$3,920	\$0

Revenue Services, Bureau of 0002

2023 Public Law 444

Initiative: Establishes one limited-period Tax Examiner position through June 7, 2025 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$88,100	\$119,500
All Other	\$5,818	\$4,345
GENERAL FUND TOTAL	\$93,918	\$123,845

REVENUE SERVICES, BUREAU OF 0002		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	306.500	306.500
Personal Services	\$32,921,994	\$33,645,466
All Other	\$22,839,114	\$23,350,589
GENERAL FUND TOTAL	\$55,761,108	\$56,996,055

Snow Grooming Property Tax Exemption Reimbursement Z024

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Snow Grooming Property Tax Exemption Reimbursement Z024

2023 Public Law 17 Part A 1

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

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

GENERAL FUND TOTAL	\$3,120	\$3,120
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SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$30,000	\$30,000
GENERAL FUND TOTAL	\$30,000	\$30,000

Solid Waste Management Fund 0659

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Solid Waste Management Fund 0659

2023 Public Law 17 Part A 1

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

State Benefit Mandate Defrayal Z373

2023 Public Law 17 Part A 1

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

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

State Benefit Mandate Defrayal Z373

2023 Public Law 412 Part A 1

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

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

State Benefit Mandate Defrayal Z373

2023 Public Law 412 Part A 1

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

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

STATE BENEFIT MANDATE DEFRAYAL Z373 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$3,800,000	\$3,800,000
GENERAL FUND TOTAL	\$3,800,000	\$3,800,000

State Controller - Office of the 0056

2023 Public Law 17 Part A 1

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

State Controller - Office of the 0056

2023 Public Law 17 Part A 1

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

2023 Public Law 412 Part A 1

Initiative: Provides funding for statewide technology services provided by the Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$8,000	\$8,000
GENERAL FUND TOTAL	\$8,000	\$8,000

State Controller - Office of the 0056

2023 Public Law 412 Part A 1

Initiative: Provides funding for contractual services to provide statewide systems training for all agency partners.

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

State Controller - Office of the 0056

2023 Public Law 412 Part A 1

Initiative: Provides funding to increase the hours of one Accounting Technician position from 64 hours to 80 hours biweekly in order to support statewide vendor master file updates and vendor inquiries due to increased transaction volume and to provide appropriate segregation of duties in the accounting division.

GENERAL FUND	2023-24	2024-25
Personal Services	\$14,494	\$15,286
GENERAL FUND TOTAL	\$14,494	\$15,286

State Controller - Office of the 0056

2023 Public Law 412 Part A 1

Initiative: Establishes one Staff Accountant position to support accounting transaction review and approval due to increased transaction volume and to provide appropriate segregation of duties in the accounting division and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,001	\$85,172
All Other	\$5,375	\$5,375
GENERAL FUND TOTAL	\$86,376	\$90,547

State Controller - Office of the 0056

2023 Public Law 412 Part A 1

Initiative: Provides funding for statewide insurance coverage provided through the risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$2,050	\$2,050

GENERAL FUND TOTAL	\$2,050	\$2,050
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State Controller - Office of the 0056

2023 Public Law 412 Part A 1

Initiative: Provides funding for the program's share of the cost for the financial and human resources service centers within the department.

GENERAL FUND	2023-24	2024-25
All Other	\$7,000	\$8,000
GENERAL FUND TOTAL	\$7,000	\$8,000

STATE CONTROLLER - OFFICE OF THE 0056		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$3,448,061	\$3,515,409
All Other	\$212,006	\$213,006
GENERAL FUND TOTAL	\$3,660,067	\$3,728,415

Statewide Radio Network System 0112

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

STATEWIDE RADIO NETWORK SYSTEM 0112		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$4,199,151	\$4,199,151
GENERAL FUND TOTAL	\$4,199,151	\$4,199,151

Tree Growth Tax Reimbursement 0261

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Tree Growth Tax Reimbursement 0261

2023 Public Law 17 Part A 1

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

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

TREE GROWTH TAX REIMBURSEMENT 0261 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$12,000,000	\$13,200,000
GENERAL FUND TOTAL	\$12,000,000	\$13,200,000

Veterans' Organizations Tax Reimbursement Z062

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Veterans' Organizations Tax Reimbursement Z062

2023 Public Law 17 Part A 1

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

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

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Veterans Tax Reimbursement 0407

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Veterans Tax Reimbursement 0407

2023 Public Law 17 Part A 1

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

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

VETERANS TAX REIMBURSEMENT 0407		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$1,300,000	\$1,400,000
GENERAL FUND TOTAL	\$1,300,000	\$1,400,000

Waste Facility Tax Reimbursement 0907

2023 Public Law 17 Part A 1

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

2023 Public Law 17 Part A 1

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	562.000	562.000
Personal Services	\$29,955,620	\$40,418,494
All Other	\$244,822,911	\$238,781,177
Capital Expenditures	\$1,734,808	\$0
DEPARTMENT TOTAL	\$276,513,339	\$279,199,671

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**Bureau of Agriculture 0393**

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

Bureau of Agriculture 0393

2023 Public Law 17 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 17 Part A 2

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	\$58,889	\$59,549

Bureau of Agriculture 0393

2023 Public Law 17 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 17 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 17 Part A 2

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	\$0	\$0

Bureau of Agriculture 0393

2023 Public Law 17 Part A 2

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

2023 Resolve 110

Initiative: Provides one-time funding for contracted services to manage a stakeholder group to develop recommendations for a farm apprenticeship pilot program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$20,000

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

Initiative: Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,887	\$94,890
All Other	\$11,000	\$11,000
GENERAL FUND TOTAL	\$100,887	\$105,890

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

Initiative: Establishes one Consumer Protection Inspector position due to increased demand for food safety inspections and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,887	\$94,890
All Other	\$11,000	\$11,000
GENERAL FUND TOTAL	\$100,887	\$105,890

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

Initiative: Establishes one Consumer Protection Inspector position for the State's meat and poultry inspection program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$44,946	\$47,447
All Other	\$5,500	\$5,500
GENERAL FUND TOTAL	\$50,446	\$52,947

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

Initiative: Provides one-time funding to upgrade the Cony Road facility in Augusta.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$750,000	\$0
GENERAL FUND TOTAL	\$750,000	\$0

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

Initiative: Provides one-time funding to replace the licensing and inspection database for the division of quality assurance and regulations and provides ongoing funding for hosting and maintenance of the new system.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$150,000
Capital Expenditures	\$1,500,000	\$0
GENERAL FUND TOTAL	\$1,500,000	\$150,000

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

Initiative: Provides additional funding for soil and water conservation districts.

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

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

Initiative: Provides funding to supplement the cost of the annual survey for the pale cyst nematode.

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

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

Initiative: Provides funding for ongoing expenses related to perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

GENERAL FUND	2023-24	2024-25
All Other	\$750,000	\$750,000

GENERAL FUND TOTAL	\$750,000	\$750,000
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Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$94,058	\$117,109
GENERAL FUND TOTAL	<u>\$94,058</u>	<u>\$117,109</u>

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

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% Bureau of Agriculture program, General Fund to 100% Pesticides Control - Board of program, Other Special Revenue Funds and transfers and reallocates the cost of 2 Assistant Horticulturist positions, one State Horticulturist position and 2 Entomologist III positions from 100% Pesticides Control - Board of program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	\$321,271	\$319,766
All Other	(\$10,500)	(\$10,500)
GENERAL FUND TOTAL	<u>\$310,771</u>	<u>\$309,266</u>

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

Initiative: Establishes one Contract/Grant Manager position to oversee multiple grant programs and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,665	\$112,530
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	<u>\$110,165</u>	<u>\$116,030</u>

Bureau of Agriculture 0393

2023 Public Law 448

Initiative: Provides funding for contracted legal services.

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

Bureau of Agriculture 0393

2023 Public Law 448

Initiative: Establishes one limited-period Environmental Licensing Supervisor position and provides funding for related All Other costs. This position ends June 7, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$84,930	\$119,745
All Other	\$9,500	\$9,500
GENERAL FUND TOTAL	\$94,430	\$129,245

BUREAU OF AGRICULTURE 0393		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$7,089,631	\$7,321,766
All Other	\$2,698,468	\$2,890,303
Capital Expenditures	\$2,250,000	\$0
GENERAL FUND TOTAL	\$12,038,099	\$10,212,069

DACF Administration 0401

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

DACF Administration 0401

2023 Public Law 17 Part A 2

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

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

DACF Administration 0401

2023 Public Law 17 Part A 2

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

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

DACF Administration 0401

2023 Public Law 17 Part A 2

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

DACF Administration 0401

2023 Public Law 412 Part A 2

Initiative: Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops and provides funding for related All Other costs.

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

DACF Administration 0401

2023 Public Law 412 Part A 2

Initiative: Establishes one Consumer Protection Inspector position due to increased demand for food safety inspections and provides funding for related All Other costs.

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

DACF Administration 0401

2023 Public Law 412 Part A 2

Initiative: Establishes one Consumer Protection Inspector position for the State's meat and poultry inspection program and provides funding for related All Other costs.

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

DACF Administration 0401

2023 Public Law 412 Part A 2

Initiative: Establishes one Public Service Coordinator I position to provide safety training and provides funding for related All Other costs.

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

DACF Administration 0401

2023 Public Law 412 Part A 2

Initiative: Provides funding for the increase in the cost of legal services provided by the Department of the Attorney General.

GENERAL FUND	2023-24	2024-25
All Other	\$63,052	\$82,569
GENERAL FUND TOTAL	\$63,052	\$82,569

DACF Administration 0401

2023 Public Law 412 Part A 2

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

GENERAL FUND	2023-24	2024-25
All Other	\$447,453	\$454,886
GENERAL FUND TOTAL	\$447,453	\$454,886

DACF Administration 0401

2023 Public Law 412 Part A 2

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

GENERAL FUND	2023-24	2024-25
All Other	\$354,440	\$354,440
GENERAL FUND TOTAL	\$354,440	\$354,440

DACF Administration 0401

2023 Public Law 412 Part A 2

Initiative: Provides funding for the infrastructure and ongoing costs to connect additional state parks and historic sites to the state information technology network.

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

DACF Administration 0401

2023 Public Law 412 Part A 2

Initiative: Establishes one Environmental Specialist III position to staff a new Maine Land Use Planning Commission enforcement unit and provides funding for related All Other costs.

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

DACF Administration 0401

2023 Public Law 412 Part A 2

Initiative: Provides funding for the proposed reorganization of one Office Associate II position to a Secretary Specialist position and transfers and reallocates the cost from 55.7% General Fund and 44.3% Other Special Revenue Funds to 48% General Fund and 52% Other Special Revenue Funds within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
GENERAL FUND TOTAL	\$0	\$0

DACF Administration 0401

2023 Public Law 412 Part A 2

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 26.

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,191	\$3,676
GENERAL FUND TOTAL	\$3,191	\$3,676

DACF Administration 0401

2023 Public Law 412 Part A 2

Initiative: Establishes one Contract/Grant Manager position to oversee multiple grant programs and provides funding for related All Other costs.

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

DACF Administration 0401

2023 Public Law 412 Part A 2

Initiative: Establishes one Senior Planner position to oversee land stewardship obligations and provides funding for related All Other costs.

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

DACF Administration 0401

2023 Public Law 448

Initiative: Provides funding for centralized technology management costs related to one limited-period Environmental Licensing Supervisor position.

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

DACF ADMINISTRATION 0401 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,209,585	\$1,236,520
All Other	\$4,317,335	\$4,344,285
GENERAL FUND TOTAL	\$5,526,920	\$5,580,805

Division of Forest Protection Z232

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$9,072,958	\$9,295,924
All Other	\$2,487,972	\$2,487,972
GENERAL FUND TOTAL	\$11,560,930	\$11,783,896

Division of Forest Protection Z232

2023 Public Law 17 Part A 2

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

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

Division of Forest Protection Z232

2023 Public Law 17 Part A 2

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

2023 Public Law 17 Part A 2

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	<hr/> \$5,060	<hr/> \$5,059

Division of Forest Protection Z232

2023 Public Law 17 Part A 2

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	<hr/> \$44,019	<hr/> \$46,014

Division of Forest Protection Z232

2023 Public Law 17 Part A 2

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	<hr/> \$14,596	<hr/> \$14,593

Division of Forest Protection Z232

2023 Public Law 17 Part A 2

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	<hr/> \$25,326	<hr/> \$25,326

Division of Forest Protection Z232

2023 Public Law 412 Part A 2

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

GENERAL FUND	2023-24	2024-25
All Other	\$20,000	\$20,000

GENERAL FUND TOTAL	\$20,000	\$20,000
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Division of Forest Protection Z232

2023 Public Law 412 Part A 2

Initiative: Provides funding to increase the weeks of one seasonal Laborer II position from 32 weeks to 52 weeks.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.615)	(0.615)
Personal Services	\$16,801	\$16,801
GENERAL FUND TOTAL	\$16,801	\$16,801

Division of Forest Protection Z232

2023 Public Law 412 Part A 2

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$89,561	\$89,561
GENERAL FUND TOTAL	\$89,561	\$89,561

Division of Forest Protection Z232

2023 Public Law 412 Part A 2

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND	2023-24	2024-25
All Other	\$5,011	\$12,433
GENERAL FUND TOTAL	\$5,011	\$12,433

Division of Forest Protection Z232

2023 Public Law 412 Part A 2

Initiative: Provides funding for ongoing aircraft maintenance.

GENERAL FUND	2023-24	2024-25
All Other	\$175,000	\$175,000
GENERAL FUND TOTAL	\$175,000	\$175,000

Division of Forest Protection Z232

2023 Public Law 412 Part A 2

Initiative: Provides funding for maintenance and repairs to facilities owned by the division of forest protection.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$200,000	\$125,000

GENERAL FUND TOTAL	\$200,000	\$125,000
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Division of Forest Protection Z232

2023 Public Law 412 Part A 2

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$281,158	\$340,924
GENERAL FUND TOTAL	\$281,158	\$340,924

Division of Forest Protection Z232

2023 Public Law 412 Part A 2

Initiative: Provides funding to cover increased costs to purchase firefighting gear that does not contain perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$10,500
GENERAL FUND TOTAL	\$0	\$10,500

DIVISION OF FOREST PROTECTION Z232		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	1.692	1.692
Personal Services	\$9,183,237	\$9,408,181
All Other	\$3,084,028	\$3,161,716
Capital Expenditures	\$200,000	\$125,000
GENERAL FUND TOTAL	\$12,467,265	\$12,694,897

Farmers Drought Relief Grant Program Fund Z364

2023 Public Law 17 Part A 2

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

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

Forest Resource Management Z233

2023 Public Law 17 Part A 2

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

Forest Resource Management Z233

2023 Public Law 17 Part A 2

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

2023 Public Law 412 Part A 2

Initiative: Provides funding to increase the weeks of 6 Entomology Technician positions from 51 weeks to 52 weeks. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,282	\$3,350
GENERAL FUND TOTAL	\$3,282	\$3,350

Forest Resource Management Z233

2023 Public Law 412 Part A 2

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

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$58,000	\$0
GENERAL FUND TOTAL	\$58,000	\$0

Forest Resource Management Z233

2023 Public Law 412 Part A 2

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

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$12,000	\$0
GENERAL FUND TOTAL	\$12,000	\$0

Forest Resource Management Z233

2023 Public Law 412 Part A 2

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$97,821	\$120,152
GENERAL FUND TOTAL	\$97,821	\$120,152

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	\$4,511,301	\$4,487,498
All Other	\$844,378	\$866,709
Capital Expenditures	\$70,000	\$0
GENERAL FUND TOTAL	\$5,425,679	\$5,354,207

Fund To Address Food Insecurity and Provide Nutrition Incentives Z329

2023 Public Law 412 Part A 2

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

GENERAL FUND	2023-24	2024-25
All Other	\$600,000	\$600,000
GENERAL FUND TOTAL	\$600,000	\$600,000

FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION INCENTIVES Z329 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$600,000	\$600,000
GENERAL FUND TOTAL	\$600,000	\$600,000

Geology and Resource Information Z237

2023 Public Law 17 Part A 2

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

Geology and Resource Information Z237

2023 Public Law 412 Part A 2

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$3,313	\$4,363
GENERAL FUND TOTAL	\$3,313	\$4,363

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	\$242,941	\$243,991
GENERAL FUND TOTAL	\$1,919,416	\$1,961,922

Land for Maine's Future Z162

2023 Public Law 17 Part A 2

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

Land for Maine's Future Z162

2023 Public Law 17 Part A 2

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
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Personal Services	\$5,115	\$5,114
GENERAL FUND TOTAL	\$5,115	\$5,114

Land for Maine's Future Z162

2023 Public Law 412 Part A 2

Initiative: Provides funding for a 3rd-party vendor to maintain an online grant application and public grant management tool.

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

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	\$34,630	\$34,630
GENERAL FUND TOTAL	\$225,789	\$231,887

Land for Maine's Future - Community Conservation Projects Z307

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

Land for Maine's Future - Community Conservation Projects Z307

2023 Public Law 17 Part A 2

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

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

LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
Personal Services	\$185,650	\$196,345
GENERAL FUND TOTAL	\$185,650	\$196,345

Maine Agriculture, Food and Forest Products Investment Fund N383

2023 Public Law 470

Initiative: Provides one-time funding to support public-private partnerships to facilitate strategic investments in the State's agricultural, food and forest products processing and manufacturing industries. These funds are nonlapsing.

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

MAINE AGRICULTURE, FOOD AND FOREST PRODUCTS INVESTMENT FUND N383		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

Maine Conservation Corps Z149

2023 Public Law 17 Part A 2

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

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

Maine Farms for the Future Program 0925

2023 Public Law 17 Part A 2

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 Healthy Soils Fund Z328

2023 Public Law 17 Part A 2

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

**MAINE HEALTHY SOILS FUND Z328
PROGRAM SUMMARY**

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

Maine Land Use Planning Commission Z236

2023 Public Law 17 Part A 2

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

Maine Land Use Planning Commission Z236

2023 Public Law 412 Part A 2

Initiative: Establishes one Environmental Specialist III position to staff a new Maine Land Use Planning Commission enforcement unit and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,276	\$95,303
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$93,776	\$98,803

Maine Land Use Planning Commission Z236

2023 Public Law 412 Part A 2

Initiative: Provides funding to increase the hours of one Senior Planner position from 60 hours to 80 hours biweekly.

GENERAL FUND	2023-24	2024-25
Personal Services	\$23,944	\$25,272
GENERAL FUND TOTAL	<u>\$23,944</u>	<u>\$25,272</u>

Maine Land Use Planning Commission Z236

2023 Public Law 412 Part A 2

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$9,171	\$11,477
GENERAL FUND TOTAL	<u>\$9,171</u>	<u>\$11,477</u>

Maine Land Use Planning Commission Z236

2023 Public Law 412 Part A 2

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$522	\$522
GENERAL FUND TOTAL	<u>\$522</u>	<u>\$522</u>

Maine Land Use Planning Commission Z236

2023 Public Law 427

Initiative: Establishes one limited-period Environmental Specialist II position and provides funding for related All Other costs. This position ends June 7, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$88,400
All Other	\$0	\$3,500
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$91,900</u>

MAINE LAND USE PLANNING COMMISSION Z236		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,488,301	\$2,660,862
All Other	\$221,687	\$227,493
GENERAL FUND TOTAL	<u>\$2,709,988</u>	<u>\$2,888,355</u>

Natural Areas Program Z821

2023 Public Law 17 Part A 2

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

Natural Areas Program Z821

2023 Public Law 17 Part A 2

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

2023 Public Law 17 Part A 2

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

2023 Public Law 17 Part A 2

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

Natural Areas Program Z821

2023 Public Law 412 Part A 2

Initiative: Provides funding for increased costs in support of invasive species field operations.

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

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	\$66,242	\$66,242
GENERAL FUND TOTAL	\$427,588	\$435,982

Parks - General Operations Z221

2023 Public Law 17 Part A 2

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

Parks - General Operations Z221

2023 Public Law 17 Part A 2

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

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

Parks - General Operations Z221

2023 Public Law 17 Part A 2

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

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

Parks - General Operations Z221

2023 Public Law 412 Part A 2

Initiative: Provides funding for the increase in electricity fees for state parks and historic sites.

GENERAL FUND	2023-24	2024-25
All Other	\$70,000	\$70,000

GENERAL FUND TOTAL	\$70,000	\$70,000
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Parks - General Operations Z221

2023 Public Law 412 Part A 2

Initiative: Provides funding for increased heating fuel costs at state parks and historic sites.

GENERAL FUND	2023-24	2024-25
All Other	\$97,800	\$97,800
GENERAL FUND TOTAL	<u>\$97,800</u>	<u>\$97,800</u>

Parks - General Operations Z221

2023 Public Law 412 Part A 2

Initiative: Provides funding for the increase in the cost of uniforms for Bureau of Parks and Lands staff.

GENERAL FUND	2023-24	2024-25
All Other	\$133,300	\$133,300
GENERAL FUND TOTAL	<u>\$133,300</u>	<u>\$133,300</u>

Parks - General Operations Z221

2023 Public Law 412 Part A 2

Initiative: Provides funding for increased septic pumping costs for state parks and historic sites.

GENERAL FUND	2023-24	2024-25
All Other	\$60,000	\$60,000
GENERAL FUND TOTAL	<u>\$60,000</u>	<u>\$60,000</u>

Parks - General Operations Z221

2023 Public Law 412 Part A 2

Initiative: Provides funding for first aid and cleaning supplies at state parks and historic sites.

GENERAL FUND	2023-24	2024-25
All Other	\$105,536	\$105,536
GENERAL FUND TOTAL	<u>\$105,536</u>	<u>\$105,536</u>

Parks - General Operations Z221

2023 Public Law 412 Part A 2

Initiative: Provides funding for increased operational expenses for state parks and historic sites.

GENERAL FUND	2023-24	2024-25
All Other	\$140,000	\$140,000
GENERAL FUND TOTAL	<u>\$140,000</u>	<u>\$140,000</u>

Parks - General Operations Z221

2023 Public Law 412 Part A 2

Initiative: Provides funding for increased credit card fee expenses resulting from higher visitation at state parks and historic sites.

GENERAL FUND	2023-24	2024-25
All Other	\$15,245	\$15,245
GENERAL FUND TOTAL	\$15,245	\$15,245

Parks - General Operations Z221

2023 Public Law 412 Part A 2

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$42,793	\$55,406
GENERAL FUND TOTAL	\$42,793	\$55,406

Parks - General Operations Z221

2023 Public Law 412 Part A 2

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$1,598	\$1,598
GENERAL FUND TOTAL	\$1,598	\$1,598

Parks - General Operations Z221

2023 Public Law 412 Part A 2

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Planning and Research Associate I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,990	\$2,843
GENERAL FUND TOTAL	\$2,990	\$2,843

Parks - General Operations Z221

2023 Public Law 412 Part A 2

Initiative: Establishes one Senior Planner position to oversee land stewardship obligations and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,434	\$101,740
All Other	\$3,500	\$3,500

GENERAL FUND TOTAL	\$99,934	\$105,240
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PARKS - GENERAL OPERATIONS Z221		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
POSITIONS - FTE COUNT	77.407	77.407
Personal Services	\$9,509,213	\$9,750,030
All Other	\$1,696,912	\$1,709,525
GENERAL FUND TOTAL	\$11,206,125	\$11,459,555

Statewide Hunger Relief Program Z288

2023 Public Law 17 Part A 2

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	284.000	284.000
POSITIONS - FTE COUNT	82.003	82.003
Personal Services	\$36,636,942	\$37,581,578
All Other	\$15,112,306	\$16,750,579
Capital Expenditures	\$2,520,000	\$125,000
DEPARTMENT TOTAL	\$54,269,248	\$54,457,157

ARTS COMMISSION, MAINE

Arts - Administration 0178

2023 Public Law 17 Part A 3

Initiative: BASELINE BUDGET

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

**ARTS - ADMINISTRATION 0178
PROGRAM SUMMARY**

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

ARTS COMMISSION, MAINE

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

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2023 Public Law 17 Part A 4

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

Administration - Attorney General 0310

2023 Public Law 17 Part A 4

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

2023 Public Law 17 Part A 4

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)

Administration - Attorney General 0310

2023 Public Law 17 Part A 4

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

2023 Public Law 17 Part A 4

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

2023 Public Law 17 Part A 4

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)

Administration - Attorney General 0310

2023 Public Law 17 Part A 4

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)

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Establishes one Research Assistant MSEA-B position 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	\$89,186	\$94,242
All Other	\$5,451	\$5,451
GENERAL FUND TOTAL	\$94,637	\$99,693

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding for annual case management software maintenance.

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding to replace data storage servers at end of life.

GENERAL FUND	2023-24	2024-25
All Other	\$4,147	\$4,147
GENERAL FUND TOTAL	\$4,147	\$4,147

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding for increased paper costs.

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.

GENERAL FUND	2023-24	2024-25
All Other	\$133,969	\$216,565
GENERAL FUND TOTAL	\$133,969	\$216,565

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding for software upgrades to the database management system.

GENERAL FUND	2023-24	2024-25
All Other	\$12,384	\$1,858
GENERAL FUND TOTAL	\$12,384	\$1,858

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding for the replacement of 15 multifunction copier/printers across Office of the Attorney General locations.

GENERAL FUND	2023-24	2024-25
All Other	\$6,274	\$6,274
GENERAL FUND TOTAL	\$6,274	\$6,274

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding for the increased All Other expenses for Office of the Attorney General positions.

GENERAL FUND	2023-24	2024-25
All Other	\$105,101	\$105,101
GENERAL FUND TOTAL	\$105,101	\$105,101

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding for parking services in Cumberland County.

GENERAL FUND	2023-24	2024-25
All Other	\$1,860	\$1,860
GENERAL FUND TOTAL	\$1,860	\$1,860

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding for an electronic legal research subscription contract.

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding for uninterrupted power supply server battery replacements.

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding for virtual server environment support and maintenance.

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Establishes one Assistant Attorney General position dedicated to the criminal division drug task force and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$119,886	\$126,195
All Other	\$8,693	\$8,693
GENERAL FUND TOTAL	\$128,579	\$134,888

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding to change the job specification and range for one Research Associate MSEA-B position from specification 4, range 23 to specification 9, range 26 to align with the supervisory duties being assigned to this position. This initiative also corrects an error in the baseline budget for this position that was enacted in Public Law 2023, chapter 17.

GENERAL FUND	2023-24	2024-25
Personal Services	\$8,271	\$8,922

GENERAL FUND TOTAL

\$8,271

\$8,922

ADMINISTRATION - ATTORNEY GENERAL 0310

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$8,402,015	\$8,611,154
All Other	\$1,179,132	\$1,251,202
GENERAL FUND TOTAL	\$9,581,147	\$9,862,356

Chief Medical Examiner - Office of 0412

2023 Public Law 17 Part A 4

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	\$2,617,773	\$2,672,520

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

Initiative: Provides funding for increased paper costs.

GENERAL FUND	2023-24	2024-25
All Other	\$407	\$407
GENERAL FUND TOTAL	\$407	\$407

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.

GENERAL FUND	2023-24	2024-25
All Other	\$5,442	\$6,065
GENERAL FUND TOTAL	\$5,442	\$6,065

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

Initiative: Provides funding for software upgrades to the database management system.

GENERAL FUND	2023-24	2024-25
All Other	\$1,454	\$218

GENERAL FUND TOTAL	\$1,454	\$218
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Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

Initiative: Provides funding for the replacement of 15 multifunction copier/printers across Office of the Attorney General locations.

GENERAL FUND	2023-24	2024-25
All Other	\$2,106	\$2,106
GENERAL FUND TOTAL	<u>\$2,106</u>	<u>\$2,106</u>

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

Initiative: Provides funding for the increased All Other expenses for Office of the Attorney General positions.

GENERAL FUND	2023-24	2024-25
All Other	\$16,600	\$16,600
GENERAL FUND TOTAL	<u>\$16,600</u>	<u>\$16,600</u>

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

Initiative: Provides funding for the after-hours telephone answering service contract with the Office of Chief Medical Examiner.

GENERAL FUND	2023-24	2024-25
All Other	\$77,000	\$77,000
GENERAL FUND TOTAL	<u>\$77,000</u>	<u>\$77,000</u>

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

Initiative: Provides funding for annual maintenance, usage and hosting services for the medicolegal death investigation case management system.

GENERAL FUND	2023-24	2024-25
All Other	\$31,000	\$34,000
GENERAL FUND TOTAL	<u>\$31,000</u>	<u>\$34,000</u>

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

Initiative: Provides funding for increased operating costs in the Office of Chief Medical Examiner.

GENERAL FUND	2023-24	2024-25
All Other	\$15,000	\$15,000
GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$15,000</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	\$967,098	\$969,485
GENERAL FUND TOTAL	\$2,766,782	\$2,823,916

Civil Rights 0039

2023 Public Law 17 Part A 4

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

2023 Public Law 412 Part A 3

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.

GENERAL FUND	2023-24	2024-25
All Other	\$892	\$914
GENERAL FUND TOTAL	\$892	\$914

Civil Rights 0039

2023 Public Law 412 Part A 3

Initiative: Provides funding for the increased All Other expenses for Office of the Attorney General positions.

GENERAL FUND	2023-24	2024-25
All Other	\$2,420	\$2,420
GENERAL FUND TOTAL	\$2,420	\$2,420

**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	\$100,567	\$100,589
GENERAL FUND TOTAL	\$283,906	\$285,925

District Attorneys Salaries 0409

2023 Public Law 17 Part A 4

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

District Attorneys Salaries 0409

2023 Public Law 412 Part A 3

Initiative: Provides funding to restore Personal Services related to the reduction for attrition savings in the District Attorneys Salaries program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$217,766	\$227,082
GENERAL FUND TOTAL	\$217,766	\$227,082

District Attorneys Salaries 0409

2023 Public Law 412 Part A 3

Initiative: Provides funding for the increased hours of one Assistant District Attorney position from 40 hours to 80 hours biweekly funded by General Fund and eliminates another 40-hours-biweekly Assistant District Attorney position funded by Other Special Revenue Funds.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$63,789	\$67,135
GENERAL FUND TOTAL	\$63,789	\$67,135

District Attorneys Salaries 0409

2023 Public Law 412 Part A 3

Initiative: Establishes 2 Assistant District Attorney positions to handle sexual assault and domestic violence cases.

GENERAL FUND	2023-24	2024-25
Personal Services	\$239,772	\$252,390

GENERAL FUND TOTAL

\$239,772

\$252,390

**DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	98.000	98.000
Personal Services	\$14,803,927	\$15,412,138
GENERAL FUND TOTAL	\$14,803,927	\$15,412,138

Victims' Compensation Board 0711

2023 Public Law 412 Part A 3

Initiative: Provides funding for annual maintenance and hosting services for the victims' compensation program's claim application management system.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$135,000
GENERAL FUND TOTAL	\$0	\$135,000

Victims' Compensation Board 0711

2023 Public Law 412 Part A 3

Initiative: Provides one-time funding for All Other costs for the Victims' Compensation Fund starting on July 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

**VICTIMS' COMPENSATION BOARD 0711
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$335,000
GENERAL FUND TOTAL	\$0	\$335,000

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	180.000	180.000
Personal Services	\$25,188,965	\$26,063,059
All Other	\$2,246,797	\$2,656,276
DEPARTMENT TOTAL	\$27,435,762	\$28,719,335

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

2023 Public Law 17 Part A 5

Initiative: BASELINE BUDGET

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

Audit Bureau 0067

2023 Public Law 17 Part A 5

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

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

Audit Bureau 0067

2023 Public Law 17 Part A 5

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

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

Audit Bureau 0067

2023 Public Law 17 Part A 5

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

Audit Bureau 0067

2023 Public Law 412 Part A 4

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
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All Other	\$12,164	\$11,623
GENERAL FUND TOTAL	<u>\$12,164</u>	<u>\$11,623</u>

**AUDIT BUREAU 0067
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,700,814	\$1,756,352
All Other	\$91,308	\$90,767
GENERAL FUND TOTAL	<u>\$1,792,122</u>	<u>\$1,847,119</u>

**AUDITOR, OFFICE OF THE STATE
DEPARTMENT TOTALS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,700,814	\$1,756,352
All Other	\$91,308	\$90,767
DEPARTMENT TOTAL	<u>\$1,792,122</u>	<u>\$1,847,119</u>

CENTERS FOR INNOVATION

Centers for Innovation 0911

2023 Public Law 17 Part A 8

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>

CENTERS FOR INNOVATION		
DEPARTMENT TOTALS	2023-24	2024-25
All Other	\$118,009	\$118,009
DEPARTMENT TOTAL	\$118,009	\$118,009

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

2023 Public Law 17 Part A 11

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

Maine Community College System - Board of Trustees 0556

2023 Public Law 17 Part A 11

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

GENERAL FUND	2023-24	2024-25
All Other	\$63,000	\$63,000
GENERAL FUND TOTAL	\$63,000	\$63,000

Maine Community College System - Board of Trustees 0556

2023 Public Law 412 Part A 6

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Community College System operations.

GENERAL FUND	2023-24	2024-25
All Other	\$3,545,506	\$7,250,559
GENERAL FUND TOTAL	\$3,545,506	\$7,250,559

Maine Community College System - Board of Trustees 0556

2023 Public Law 453

Initiative: Provides one-time funds to support the Learning Facilitator Credential Program at Eastern Maine Community College.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Maine Community College System - Board of Trustees 0556

2023 Public Law 486

Initiative: Provides one-time funds to match funds provided for child care services on the Northern Maine Community College campus.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,000,000</u>

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$82,397,519	\$87,302,572
GENERAL FUND TOTAL	<u>\$82,397,519</u>	<u>\$87,302,572</u>

Regional Fire Service Training Fund Z356

2023 Public Law 17 Part A 11

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
All Other	\$82,597,519	\$87,502,572
DEPARTMENT TOTAL	<u>\$82,597,519</u>	<u>\$87,502,572</u>

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2023 Public Law 17 Part A 13

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

Administration - Corrections 0141

2023 Public Law 17 Part A 13

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

Administration - Corrections 0141

2023 Public Law 17 Part A 13

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

Administration - Corrections 0141

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased cost of technology.

GENERAL FUND	2023-24	2024-25
All Other	\$310,742	\$318,888
GENERAL FUND TOTAL	\$310,742	\$318,888

Administration - Corrections 0141

2023 Public Law 412 Part A 7

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

GENERAL FUND	2023-24	2024-25
All Other	\$49,731	\$104,760

GENERAL FUND TOTAL	\$49,731	\$104,760
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Administration - Corrections 0141

2023 Public Law 412 Part A 7

Initiative: Provides funding for increased technology contract costs.

GENERAL FUND	2023-24	2024-25
All Other	\$560,091	\$560,091
GENERAL FUND TOTAL	\$560,091	\$560,091

Administration - Corrections 0141

2023 Public Law 412 Part A 7

Initiative: Provides funding for increased fees for legal services provided by the Office of the Attorney General.

GENERAL FUND	2023-24	2024-25
All Other	\$22,702	\$22,702
GENERAL FUND TOTAL	\$22,702	\$22,702

Administration - Corrections 0141

2023 Public Law 412 Part A 7

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$4,235	\$4,235
GENERAL FUND TOTAL	\$4,235	\$4,235

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	\$10,545,690	\$10,608,865
GENERAL FUND TOTAL	\$17,078,999	\$17,257,200

Adult Community Corrections 0124

2023 Public Law 17 Part A 13

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

Adult Community Corrections 0124

2023 Public Law 17 Part A 13

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

2023 Public Law 412 Part A 7

Initiative: Provides funding for a transitional living residence in Bangor.

GENERAL FUND	2023-24	2024-25
All Other	\$112,300	\$112,300
GENERAL FUND TOTAL	\$112,300	\$112,300

Adult Community Corrections 0124

2023 Public Law 412 Part A 7

Initiative: Provides funding to meet the increased need for housing assistance for residents being released into the community or who are otherwise in need of short-term housing assistance.

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

Adult Community Corrections 0124

2023 Public Law 412 Part A 7

Initiative: Provides funding for increased lease costs associated with relocation of several adult probation offices.

GENERAL FUND	2023-24	2024-25
All Other	\$84,832	\$84,832
GENERAL FUND TOTAL	\$84,832	\$84,832

Adult Community Corrections 0124

2023 Public Law 412 Part A 7

Initiative: Provides funding for increased cleaning contract costs.

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

Adult Community Corrections 0124

2023 Public Law 412 Part A 7

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$2,639	\$2,639
GENERAL FUND TOTAL	\$2,639	\$2,639

Adult Community Corrections 0124

2023 Public Law 412 Part A 7

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$9,009	\$9,009
GENERAL FUND TOTAL	\$9,009	\$9,009

Adult Community Corrections 0124

2023 Public Law 412 Part A 7

Initiative: Establishes and transfers funding into the new Corrections Fuel program.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,716)	(\$1,716)
GENERAL FUND TOTAL	(\$1,716)	(\$1,716)

**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	\$1,679,187	\$1,679,187
GENERAL FUND TOTAL	\$14,434,208	\$14,690,846

Bolduc Correctional Facility Z155

2023 Public Law 17 Part A 13

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
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Bolduc Correctional Facility Z155

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2023-24	2024-25
All Other	\$6,842	\$6,842
GENERAL FUND TOTAL	\$6,842	\$6,842

Bolduc Correctional Facility Z155

2023 Public Law 412 Part A 7

Initiative: Establishes and transfers funding into the new Corrections Fuel program.

GENERAL FUND	2023-24	2024-25
All Other	(\$105,000)	(\$105,000)
GENERAL FUND TOTAL	(\$105,000)	(\$105,000)

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	\$458,342	\$458,342
GENERAL FUND TOTAL	\$6,425,165	\$6,534,000

Correctional Center 0162

2023 Public Law 17 Part A 13

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

Correctional Center 0162

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2023-24	2024-25
All Other	\$36,639	\$36,639
GENERAL FUND TOTAL	\$36,639	\$36,639

Correctional Center 0162

2023 Public Law 412 Part A 7

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$22,330	\$22,330
GENERAL FUND TOTAL	<u>\$22,330</u>	<u>\$22,330</u>

Correctional Center 0162

2023 Public Law 412 Part A 7

Initiative: Establishes and transfers funding into the new Corrections Fuel program.

GENERAL FUND	2023-24	2024-25
All Other	(\$652,955)	(\$652,955)
GENERAL FUND TOTAL	<u>(\$652,955)</u>	<u>(\$652,955)</u>

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	286.000	286.000
Personal Services	\$31,237,319	\$32,055,257
All Other	\$2,274,436	\$2,274,436
GENERAL FUND TOTAL	<u>\$33,511,755</u>	<u>\$34,329,693</u>

Correctional Medical Services Fund 0286

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

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

Correctional Medical Services Fund 0286

2023 Public Law 17 Part A 13

Initiative: Provides funding for increased medical services costs.

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

Correctional Medical Services Fund 0286

2023 Public Law 17 Part A 13

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

2023 Public Law 412 Part A 7

Initiative: Provides funding for increased medical services costs.

GENERAL FUND	2023-24	2024-25
All Other	\$7,935,146	\$9,591,522
GENERAL FUND TOTAL	\$7,935,146	\$9,591,522

Correctional Medical Services Fund 0286

2023 Public Law 458

Initiative: Deappropriates funding for medical services that will now be covered by the MaineCare program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$1,115,715)
GENERAL FUND TOTAL	\$0	(\$1,115,715)

CORRECTIONAL MEDICAL SERVICES FUND 0286		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$43,594,520	\$44,135,181
GENERAL FUND TOTAL	\$43,594,520	\$44,135,181

Corrections Food Z177

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

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

Corrections Food Z177

2023 Public Law 412 Part A 7

Initiative: Provides funding for increased food costs.

GENERAL FUND	2023-24	2024-25
All Other	\$471,158	\$471,158
GENERAL FUND TOTAL	<u>\$471,158</u>	<u>\$471,158</u>

**CORRECTIONS FOOD Z177
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$4,793,704	\$4,793,704
GENERAL FUND TOTAL	<u>\$4,793,704</u>	<u>\$4,793,704</u>

Corrections Fuel Z366

2023 Public Law 412 Part A 7

Initiative: Provides one-time funding for the increased cost of fuel. The department's fuel expenditures from all accounts within the General Fund are consolidated into this newly created account.

GENERAL FUND	2023-24	2024-25
All Other	\$1,369,536	\$0
GENERAL FUND TOTAL	<u>\$1,369,536</u>	<u>\$0</u>

Corrections Fuel Z366

2023 Public Law 412 Part A 7

Initiative: Establishes and funds the Corrections Fuel program.

GENERAL FUND	2023-24	2024-25
All Other	\$2,272,460	\$2,272,460
GENERAL FUND TOTAL	<u>\$2,272,460</u>	<u>\$2,272,460</u>

**CORRECTIONS FUEL Z366
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$3,641,996	\$2,272,460
GENERAL FUND TOTAL	<u>\$3,641,996</u>	<u>\$2,272,460</u>

County Jails Operation Fund Z227

2023 Public Law 17 Part A 13

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>

**COUNTY JAILS OPERATION FUND Z227
PROGRAM SUMMARY**

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

Departmentwide - Overtime 0032

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

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

**DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY**

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

Downeast Correctional Facility 0542

2023 Public Law 17 Part A 13

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

Downeast Correctional Facility 0542

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2023-24	2024-25
All Other	\$2,497	\$2,497
GENERAL FUND TOTAL	\$2,497	\$2,497

Downeast Correctional Facility 0542

2023 Public Law 412 Part A 7

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$1,232	\$1,232
GENERAL FUND TOTAL	\$1,232	\$1,232

Downeast Correctional Facility 0542

2023 Public Law 412 Part A 7

Initiative: Establishes and transfers funding into the new Corrections Fuel program.

GENERAL FUND	2023-24	2024-25
All Other	(\$70,081)	(\$70,081)
GENERAL FUND TOTAL	(\$70,081)	(\$70,081)

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	\$312,854	\$312,854
GENERAL FUND TOTAL	\$2,026,244	\$2,066,665

Justice - Planning, Projects and Statistics 0502

2023 Public Law 17 Part A 13

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

Justice - Planning, Projects and Statistics 0502

2023 Public Law 412 Part A 7

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$77	\$77

GENERAL FUND TOTAL

\$77

\$77

**JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
Personal Services	\$50,464	\$50,945
All Other	\$2,045	\$2,045
GENERAL FUND TOTAL	\$52,509	\$52,990

Juvenile Community Corrections 0892

2023 Public Law 17 Part A 13

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

Juvenile Community Corrections 0892

2023 Public Law 17 Part A 13

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

2023 Public Law 412 Part A 7

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$1,522	\$1,522
GENERAL FUND TOTAL	\$1,522	\$1,522

Juvenile Community Corrections 0892

2023 Public Law 412 Part A 7

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$5,236	\$5,236
GENERAL FUND TOTAL	\$5,236	\$5,236

Juvenile Community Corrections 0892

2023 Public Law 412 Part A 7

Initiative: Establishes and transfers funding into the new Corrections Fuel program.

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

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	\$5,670,477	\$5,670,477
GENERAL FUND TOTAL	\$13,315,108	\$13,467,031

Long Creek Youth Development Center 0163

2023 Public Law 17 Part A 13

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

Long Creek Youth Development Center 0163

2023 Public Law 17 Part A 13

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)

Long Creek Youth Development Center 0163

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2023-24	2024-25
All Other	\$28,302	\$28,302
GENERAL FUND TOTAL	<u>\$28,302</u>	<u>\$28,302</u>

Long Creek Youth Development Center 0163

2023 Public Law 412 Part A 7

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$11,781	\$11,781
GENERAL FUND TOTAL	<u>\$11,781</u>	<u>\$11,781</u>

Long Creek Youth Development Center 0163

2023 Public Law 412 Part A 7

Initiative: Establishes and transfers funding into the new Corrections Fuel program.

GENERAL FUND	2023-24	2024-25
All Other	(\$244,460)	(\$244,460)
GENERAL FUND TOTAL	<u>(\$244,460)</u>	<u>(\$244,460)</u>

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	\$1,239,763	\$1,239,763
GENERAL FUND TOTAL	<u>\$17,289,517</u>	<u>\$17,752,480</u>

Mountain View Correctional Facility 0857

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	163.000	163.000
Personal Services	\$17,925,656	\$18,358,239
All Other	\$1,870,108	\$1,870,108

GENERAL FUND TOTAL	\$19,795,764	\$20,228,347
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Mountain View Correctional Facility 0857

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2023-24	2024-25
All Other	\$34,278	\$34,278
GENERAL FUND TOTAL	\$34,278	\$34,278

Mountain View Correctional Facility 0857

2023 Public Law 412 Part A 7

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$12,628	\$12,628
GENERAL FUND TOTAL	\$12,628	\$12,628

Mountain View Correctional Facility 0857

2023 Public Law 412 Part A 7

Initiative: Provides one-time funding for the transportation of raw sewage to a local treatment plant.

GENERAL FUND	2023-24	2024-25
All Other	\$700,000	\$700,000
GENERAL FUND TOTAL	\$700,000	\$700,000

Mountain View Correctional Facility 0857

2023 Public Law 412 Part A 7

Initiative: Establishes and transfers funding into the new Corrections Fuel program.

GENERAL FUND	2023-24	2024-25
All Other	(\$397,052)	(\$397,052)
GENERAL FUND TOTAL	(\$397,052)	(\$397,052)

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	\$2,219,962	\$2,219,962
GENERAL FUND TOTAL	\$20,145,618	\$20,578,201

Office of Victim Services 0046

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$369,472	\$383,369
All Other	\$299,202	\$299,202
GENERAL FUND TOTAL	\$668,674	\$682,571

Office of Victim Services 0046

2023 Public Law 17 Part A 13

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

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

Office of Victim Services 0046

2023 Public Law 412 Part A 7

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$308	\$308
GENERAL FUND TOTAL	\$308	\$308

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	\$299,510	\$299,510
GENERAL FUND TOTAL	\$737,155	\$700,470

Parole Board 0123

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,650	\$1,650

All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478

PAROLE BOARD 0123 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478

State Prison 0144

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

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

State Prison 0144

2023 Public Law 17 Part A 13

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

State Prison 0144

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased wastewater treatment costs charged by the local municipal sanitary district.

GENERAL FUND	2023-24	2024-25
All Other	\$59,244	\$63,095
GENERAL FUND TOTAL	\$59,244	\$63,095

State Prison 0144

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2023-24	2024-25
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All Other	\$72,515	\$72,515
GENERAL FUND TOTAL	<u>\$72,515</u>	<u>\$72,515</u>

State Prison 0144

2023 Public Law 412 Part A 7

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$28,182	\$28,182
GENERAL FUND TOTAL	<u>\$28,182</u>	<u>\$28,182</u>

State Prison 0144

2023 Public Law 412 Part A 7

Initiative: Establishes and transfers funding into the new Corrections Fuel program.

GENERAL FUND	2023-24	2024-25
All Other	(\$799,196)	(\$799,196)
GENERAL FUND TOTAL	<u>(\$799,196)</u>	<u>(\$799,196)</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	\$4,150,675	\$4,154,526
GENERAL FUND TOTAL	<u>\$38,178,233</u>	<u>\$39,007,479</u>

CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,214.000	1,214.000
POSITIONS - FTE COUNT	0.402	0.402
Personal Services	\$135,719,442	\$138,939,888
All Other	\$101,228,093	\$100,466,244
DEPARTMENT TOTAL	<u>\$236,947,535</u>	<u>\$239,406,132</u>

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2023 Public Law 17 Part A 14

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>

New Century Program Fund 0904

2023 Public Law 412 Part A 8

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

GENERAL FUND	2023-24	2024-25
All Other	\$790	\$801
GENERAL FUND TOTAL	<u>\$790</u>	<u>\$801</u>

NEW CENTURY PROGRAM FUND 0904		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$40,235	\$40,246
GENERAL FUND TOTAL	<u>\$40,235</u>	<u>\$40,246</u>

CULTURAL AFFAIRS COUNCIL, MAINE STATE		
DEPARTMENT TOTALS		
	2023-24	2024-25
All Other	\$40,235	\$40,246
DEPARTMENT TOTAL	<u>\$40,235</u>	<u>\$40,246</u>

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2023 Public Law 17 Part A 15

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>

Administration - Defense, Veterans and Emergency Management 0109

2023 Public Law 17 Part A 15

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

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

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

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

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	\$67,813	\$71,906

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

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

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

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

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

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

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

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

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

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

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

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

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	\$103,956	\$108,886

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

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	\$110,538	\$115,894

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

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	\$172,245	\$178,783

Administration - Maine Emergency Management Agency 0214

2023 Public Law 412 Part A 9

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

GENERAL FUND	2023-24	2024-25
All Other	\$37,100	\$37,100
GENERAL FUND TOTAL	\$37,100	\$37,100

Administration - Maine Emergency Management Agency 0214

2023 Public Law 412 Part A 9

Initiative: Establishes one Public Service Manager II position to lead a new preparedness division at the Maine Emergency Management Agency and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$124,025	\$130,720
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$129,025	\$135,720

Administration - Maine Emergency Management Agency 0214

2023 Public Law 412 Part A 9

Initiative: Establishes one Senior Planner position to act as a resource management coordinator and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,308	\$102,614
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$102,308	\$107,614

Administration - Maine Emergency Management Agency 0214

2023 Public Law 412 Part A 9

Initiative: Provides funding for the increase in services as well as increased rates for the use of the Security and Employment Service Center.

GENERAL FUND	2023-24	2024-25
All Other	\$106,616	\$106,616
GENERAL FUND TOTAL	\$106,616	\$106,616

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,419,400	\$1,480,609
All Other	\$447,539	\$447,539
GENERAL FUND TOTAL	\$1,866,939	\$1,928,148

Maine National Guard Postsecondary Fund Z190

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

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

Maine National Guard Postsecondary Fund Z190

2023 Public Law 17 Part A 15

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

GENERAL FUND	2023-24	2024-25
All Other	\$600,000	\$600,000
GENERAL FUND TOTAL	\$600,000	\$600,000

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	\$750,000	\$750,000

Military Training and Operations 0108

2023 Public Law 17 Part A 15

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

Military Training and Operations 0108

2023 Public Law 17 Part A 15

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$1,694	\$3,089
GENERAL FUND TOTAL	\$1,694	\$3,089

Military Training and Operations 0108

2023 Public Law 17 Part A 15

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
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Personal Services	(\$19,923)	(\$21,033)
GENERAL FUND TOTAL	(\$19,923)	(\$21,033)

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Establishes 2 Maintenance Mechanic positions and provides funding for related All Other costs to support facility operations and maintenance activities.

GENERAL FUND	2023-24	2024-25
Personal Services	\$37,494	\$38,962
All Other	\$2,500	\$2,500
GENERAL FUND TOTAL	\$39,994	\$41,462

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Establishes one Senior Staff Accountant position and provides funding for related All Other costs to support financial activities in the department, including the Master Cooperative Agreement between the State and the National Guard Bureau.

GENERAL FUND	2023-24	2024-25
Personal Services	\$45,378	\$47,880
All Other	\$2,500	\$2,500
GENERAL FUND TOTAL	\$47,878	\$50,380

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Provides funding for the cost increase in sustainment, repair and maintenance programs for Maine National Guard facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$258,000	\$258,000
GENERAL FUND TOTAL	\$258,000	\$258,000

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Provides funding for the increase in utility costs at Maine National Guard facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$275,000	\$275,000
GENERAL FUND TOTAL	\$275,000	\$275,000

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Provides funding for calling Maine National Guard members on state active duty under the authority found in the Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.

GENERAL FUND	2023-24	2024-25
All Other	\$148,000	\$148,000
GENERAL FUND TOTAL	\$148,000	\$148,000

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Provides funding for radio equipment for vehicles and base stations to enable voice communications for emergency response coordination at the Woodville training site.

GENERAL FUND	2023-24	2024-25
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Provides funding for materials and supplies for Maine National Guard training site maintenance support.

GENERAL FUND	2023-24	2024-25
All Other	\$45,000	\$45,000
GENERAL FUND TOTAL	\$45,000	\$45,000

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Provides funding for family and youth support activities through morale, recreation and educational programs for actively serving Maine National Guard service members.

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

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Provides funding for new Department of Administrative and Financial Services, Office of Information Technology end users within the Military Bureau as well as increased rates of existing services from the Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$22,300	\$22,300
GENERAL FUND TOTAL	\$22,300	\$22,300

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Provides funding for reimbursement of new Department of Administrative and Financial Services, Office of Information Technology staffing dedicated to support the federal and state Office of Information Technology systems.

GENERAL FUND	2023-24	2024-25
All Other	\$232,715	\$244,602
GENERAL FUND TOTAL	\$232,715	\$244,602

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Provides one-time funding for calling Maine National Guard members on state active duty under the authority found in the Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.

GENERAL FUND	2023-24	2024-25
Personal Services	\$32,400	\$0
All Other	\$12,600	\$0
GENERAL FUND TOTAL	\$45,000	\$0

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Establishes one Accounting Technician position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$18,494	\$19,479
All Other	\$1,250	\$1,250
GENERAL FUND TOTAL	\$19,744	\$20,729

Military Training and Operations 0108

2023 Public Law 474

Initiative: Provides one-time funding to pay for paid leave costs that are not otherwise reimbursed by another entity.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$126,000
All Other	\$0	\$54,000
GENERAL FUND TOTAL	\$0	\$180,000

MILITARY TRAINING AND OPERATIONS 0108		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,058,392	\$1,183,193
All Other	\$3,450,991	\$3,504,278
GENERAL FUND TOTAL	\$4,509,383	\$4,687,471

Stream Gaging Cooperative Program 0858

2023 Public Law 17 Part A 15

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

2023 Public Law 17 Part A 15

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

2023 Public Law 17 Part A 15

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

Veterans Services 0110

2023 Public Law 17 Part A 15

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

2023 Public Law 17 Part A 15

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

2023 Public Law 17 Part A 15

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

2023 Public Law 17 Part A 15

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

2023 Public Law 17 Part A 15

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

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

Veterans Services 0110

2023 Public Law 17 Part A 15

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

GENERAL FUND	2023-24	2024-25
All Other	\$90,000	\$90,000
GENERAL FUND TOTAL	\$90,000	\$90,000

Veterans Services 0110

2023 Public Law 412 Part A 9

Initiative: Provides funding for employee training, travel and technology contracts within the Veterans Services program.

GENERAL FUND	2023-24	2024-25
All Other	\$78,000	\$83,117
GENERAL FUND TOTAL	\$78,000	\$83,117

Veterans Services 0110

2023 Public Law 412 Part A 9

Initiative: Provides annual funding for headstone and grave marker maintenance for the Maine Veterans' Memorial Cemetery System to comply with National Cemetery Association requirements.

GENERAL FUND	2023-24	2024-25
All Other	\$180,000	\$180,000
GENERAL FUND TOTAL	\$180,000	\$180,000

Veterans Services 0110

2023 Public Law 412 Part A 9

Initiative: Provides funding for the lease of 2 state vehicles to be used by the Maine Veterans' Memorial Cemetery System, one vehicle for the Southern Maine Veterans' Cemetery and one vehicle for the Northern Maine Veterans' Cemetery.

GENERAL FUND	2023-24	2024-25
All Other	\$18,000	\$19,700
GENERAL FUND TOTAL	\$18,000	\$19,700

Veterans Services 0110

2023 Public Law 412 Part A 9

Initiative: Provides funding for the lease of 2 state vehicles to be used by the homeless veterans coordination team within the veterans' homelessness prevention program.

GENERAL FUND	2023-24	2024-25
All Other	\$15,000	\$16,300
GENERAL FUND TOTAL	\$15,000	\$16,300

Veterans Services 0110

2023 Public Law 412 Part A 9

Initiative: Provides funding for the purchase of 6 utility task vehicles, or UTVs, to be used at the Maine Veterans' Memorial Cemetery.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Veterans Services 0110

2023 Public Law 412 Part A 9

Initiative: Provides funding for the increase of 320 hours in temporary contracted personal services split between the northern and central Maine cemeteries to bolster seasonal support for grounds maintenance.

GENERAL FUND	2023-24	2024-25
All Other	\$6,130	\$6,130
GENERAL FUND TOTAL	\$6,130	\$6,130

Veterans Services 0110

2023 Public Law 412 Part A 9

Initiative: Provides funding for the increased cost of heating fuel oil for the Maine Veterans' Memorial Cemetery System.

GENERAL FUND	2023-24	2024-25
All Other	\$14,250	\$14,250
GENERAL FUND TOTAL	\$14,250	\$14,250

Veterans Services 0110

2023 Public Law 412 Part A 9

Initiative: Provides one-time funding for a roof replacement at the Central Maine Veterans' Cemetery in Augusta.

GENERAL FUND	2023-24	2024-25
All Other	\$200,000	\$0
GENERAL FUND TOTAL	\$200,000	\$0

Veterans Services 0110

2023 Public Law 412 Part A 9

Initiative: Provides one-time funding for a grout and masonry repair project on the administrative building at the Northern Maine Veterans' Cemetery in Caribou.

GENERAL FUND	2023-24	2024-25
All Other	\$10,000	\$0
GENERAL FUND TOTAL	\$10,000	\$0

Veterans Services 0110

2023 Public Law 412 Part A 9

Initiative: Establishes one Contract/Grant Manager position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,539	\$113,404
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$112,539	\$118,404

Veterans Services 0110

2023 Public Law 412 Part A 9

Initiative: Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Maine Bureau of Veterans' Services.

GENERAL FUND	2023-24	2024-25
All Other	\$42,660	\$42,660
GENERAL FUND TOTAL	\$42,660	\$42,660

VETERANS SERVICES 0110 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$4,081,700	\$4,249,293
All Other	\$1,535,967	\$1,334,084
Capital Expenditures	\$75,000	\$75,000
GENERAL FUND TOTAL	\$5,692,667	\$5,658,377

Veterans Temporary Assistance Fund Z268

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

VETERANS TEMPORARY ASSISTANCE FUND Z268 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

	2023-24	2024-25
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
Personal Services	\$7,010,548	\$7,365,153
All Other	\$6,776,622	\$6,628,026
Capital Expenditures	\$75,000	\$75,000
DEPARTMENT TOTAL	\$13,862,170	\$14,068,179

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2023 Public Law 17 Part A 16

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION 0198

PROGRAM SUMMARY

	2023-24	2024-25
GENERAL FUND		
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE

	2023-24	2024-25
DEPARTMENT TOTALS		
All Other	\$58,444	\$58,444
DEPARTMENT TOTAL	\$58,444	\$58,444

DIRIGO HEALTH

Dirigo Health Fund 0988

2023 Public Law 17 Part A 17

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
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

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

DIRIGO HEALTH		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$377,634	\$390,445
All Other	\$852,590	\$852,590
DEPARTMENT TOTAL	\$1,230,224	\$1,243,035

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

2023 Public Law 17 Part A 18

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

2023 Public Law 412 Part A 10

Initiative: Provides funding for increased costs resulting from inflation and cost-of-living wage increases.

GENERAL FUND	2023-24	2024-25
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

DISABILITY RIGHTS CENTER 0523		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$146,045	\$146,045
GENERAL FUND TOTAL	\$146,045	\$146,045

DISABILITY RIGHTS CENTER		
DEPARTMENT TOTALS		
All Other	\$146,045	\$146,045
DEPARTMENT TOTAL	\$146,045	\$146,045

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2023 Public Law 17 Part A 19

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

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
DEPARTMENT TOTALS		
All Other	\$12,554	\$12,554
DEPARTMENT TOTAL	\$12,554	\$12,554

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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

Administration - Economic and Community Development 0069

2023 Resolve 119

Initiative: Provides one-time funds for the cost of a consultant to facilitate and manage the work of the Blue Economy Task Force.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

Administration - Economic and Community Development 0069

2023 Public Law 412 Part A 11

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

GENERAL FUND	2023-24	2024-25
All Other	\$31,842	\$37,202
GENERAL FUND TOTAL	\$31,842	\$37,202

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$787,018	\$797,283
All Other	\$1,097,088	\$1,202,448
GENERAL FUND TOTAL	\$1,884,106	\$1,999,731

Applied Technology Development Center System 0929

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

Business Development 0585

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$989,490	\$1,008,781
All Other	\$869,604	\$869,604
GENERAL FUND TOTAL	\$1,859,094	\$1,878,385

BUSINESS DEVELOPMENT 0585**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$989,490	\$1,008,781
All Other	\$869,604	\$869,604
GENERAL FUND TOTAL	\$1,859,094	\$1,878,385

Community Development Block Grant Program 0587

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$203,039	\$204,862
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$291,301	\$293,124

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

Housing Opportunity Program Z336

2023 Public Law 17 Part A 20

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

2023 Public Law 412 Part A 11

Initiative: Continues 2 limited-period Public Service Coordinator II positions previously established by Public Law 2021, chapter 635 through June 7, 2025 and provides funding for All Other costs to administer the Housing Opportunity Program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$268,772
All Other	\$0	(\$268,772)
GENERAL FUND TOTAL	\$0	\$0

HOUSING OPPORTUNITY PROGRAM Z336**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
Personal Services	\$254,810	\$268,772
All Other	\$2,656,126	\$2,387,354
GENERAL FUND TOTAL	\$2,910,936	\$2,656,126

International Commerce 0674

2023 Public Law 17 Part A 20

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

Maine Coworking Development Fund Z195

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

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

MAINE COWORKING DEVELOPMENT FUND Z195		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Maine Economic Growth Council 0727

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$90,395	\$90,395
GENERAL FUND TOTAL	\$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

2023 Public Law 17 Part A 20

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

Office of Innovation 0995

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$292,669	\$294,557
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,086,929	\$7,088,817

OFFICE OF INNOVATION 0995		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$292,669	\$294,557
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,086,929	\$7,088,817

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,862,351	\$2,912,762
All Other	\$13,482,966	\$13,319,554
DEPARTMENT TOTAL	\$16,345,317	\$16,232,316

EDUCATION, DEPARTMENT OF

Adult Education 0364

2023 Public Law 17 Part A 21

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

Adult Education 0364

2023 Public Law 17 Part A 21

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

2023 Public Law 412 Part A 12

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

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

Adult Education 0364

2023 Public Law 412 Part A 12

Initiative: Provides ongoing funds to support adult education programs statewide.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,500,000
GENERAL FUND TOTAL	\$0	\$1,500,000

Adult Education 0364

2023 Public Law 428

Initiative: Provides one-time funds to the Maine Multicultural Center in Bangor for one or more positions to establish a comprehensive program for foreign-trained workers through the Maine Multicultural Center. The positions will develop and coordinate the comprehensive program, which must be designed to serve foreign-trained workers with an emphasis on foreign-trained professionals and seek private funds to support the center's programs and operations.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$190,000
GENERAL FUND TOTAL	\$0	\$190,000

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	\$6,575,898	\$8,265,898
GENERAL FUND TOTAL	\$7,003,457	\$8,703,777

Child Development Services 0449

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$43,468,518	\$43,468,518
GENERAL FUND TOTAL	\$43,468,518	\$43,468,518

Child Development Services 0449

2023 Public Law 412 Part A 12

Initiative: Provides funding for increases in staff costs attributed to collective bargaining.

GENERAL FUND	2023-24	2024-25
All Other	\$1,527,838	\$1,527,838
GENERAL FUND TOTAL	\$1,527,838	\$1,527,838

Child Development Services 0449

2023 Public Law 412 Part A 12

Initiative: Provides funding to the Child Development Services System to develop additional preschool programming.

GENERAL FUND	2023-24	2024-25
All Other	\$4,836,965	\$5,700,178
GENERAL FUND TOTAL	\$4,836,965	\$5,700,178

**CHILD DEVELOPMENT SERVICES 0449
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$49,833,321	\$50,696,534
GENERAL FUND TOTAL	\$49,833,321	\$50,696,534

Education in Unorganized Territory 0220

2023 Public Law 17 Part A 21

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

Education in Unorganized Territory 0220

2023 Public Law 17 Part A 21

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

2023 Public Law 412 Part A 12

Initiative: Provides funding for increased tuition, transportation and special education services.

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

Education in Unorganized Territory 0220

2023 Public Law 412 Part A 12

Initiative: Provides funding to maintain an updated fleet of school buses.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$120,000	\$120,000
GENERAL FUND TOTAL	\$120,000	\$120,000

Education in Unorganized Territory 0220

2023 Public Law 412 Part A 12

Initiative: Provides one-time funding to update mechanical, electrical and plumbing systems and address exterior building enclosure deficiencies at Connor Consolidated School in the unorganized territory.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$750,000	\$0
GENERAL FUND TOTAL	\$750,000	\$0

Education in Unorganized Territory 0220

2023 Public Law 412 Part A 12

Initiative: Provides one-time funding to update mechanical, electrical and plumbing systems and address exterior building enclosure deficiencies at the Kingman Elementary School and Edmunds Consolidated School.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$300,000	\$0
GENERAL FUND TOTAL	\$300,000	\$0

Education in Unorganized Territory 0220

2023 Public Law 412 Part A 12

Initiative: Eliminates one vacant Janitor/Bus Driver position from the Education in Unorganized Territory program.

GENERAL FUND	2023-24	2024-25
POSITIONS - FTE COUNT	(0.606)	(0.606)
Personal Services	(\$39,856)	(\$41,092)
GENERAL FUND TOTAL	(\$39,856)	(\$41,092)

EDUCATION IN UNORGANIZED TERRITORY 0220		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	23.390	23.390
Personal Services	\$3,840,904	\$3,946,942
All Other	\$10,212,381	\$10,212,381
Capital Expenditures	\$1,170,000	\$120,000
GENERAL FUND TOTAL	\$15,223,285	\$14,279,323

General Purpose Aid for Local Schools 0308

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.000	20.000

Personal Services	\$2,619,261	\$2,693,432
All Other	\$1,331,839,805	\$1,331,839,805
GENERAL FUND TOTAL	\$1,334,459,066	\$1,334,533,237

General Purpose Aid for Local Schools 0308

2023 Public Law 17 Part A 21

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

2023 Public Law 17 Part A 21

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

2023 Public Law 17 Part A 21

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

2023 Public Law 17 Part A 21

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

2023 Public Law 17 Part A 21

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

2023 Public Law 17 Part A 21

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

2023 Public Law 17 Part A 21

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

2023 Public Law 17 Part A 21

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	\$0	\$0

General Purpose Aid for Local Schools 0308

2023 Public Law 17 Part A 21

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

2023 Public Law 412 Part A 12

Initiative: Establishes one limited-period Public Service Manager II position through June 30, 2026 and reduces All Other funding to fund the position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$122,839	\$129,534
All Other	(\$122,839)	(\$129,534)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

2023 Public Law 412 Part A 12

Initiative: Provides one-time funds to support the collection of wage information for school support staff necessary to estimate the cost of any wage increase on the State and municipalities.

GENERAL FUND	2023-24	2024-25
All Other	\$80,000	\$0
GENERAL FUND TOTAL	<u>\$80,000</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

2023 Public Law 464

Initiative: Provides one-time funds to the Maine School of Science and Mathematics.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$500,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$500,000</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	\$2,877,217	\$3,059,723
All Other	\$1,373,708,033	\$1,391,950,772
GENERAL FUND TOTAL	<u>\$1,376,585,250</u>	<u>\$1,395,010,495</u>

Higher Education and Educator Support Services Z082

2023 Public Law 17 Part A 21

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	\$1,905,831	\$1,934,426

Higher Education and Educator Support Services Z082

2023 Public Law 17 Part A 21

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

2023 Public Law 412 Part A 12

Initiative: Provides funding for the increased cost of contracted services for hearing officers.

GENERAL FUND	2023-24	2024-25
All Other	\$12,500	\$12,500
GENERAL FUND TOTAL	\$12,500	\$12,500

Higher Education and Educator Support Services Z082

2023 Public Law 412 Part A 12

Initiative: Provides funding to support educator workforce development and recognition.

GENERAL FUND	2023-24	2024-25
All Other	\$14,300	\$14,300
GENERAL FUND TOTAL	\$14,300	\$14,300

Higher Education and Educator Support Services Z082

2023 Public Law 412 Part A 12

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND	2023-24	2024-25
All Other	\$8,197	\$8,197

GENERAL FUND TOTAL	\$8,197	\$8,197
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Higher Education and Educator Support Services Z082

2023 Public Law 412 Part A 12

Initiative: Transfers funding for the license, hosting and maintenance fees for the department's educator credentialing system from the School Finance and Operations program to the Higher Education and Educator Support Services program within the same fund.

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

Higher Education and Educator Support Services Z082

2023 Public Law 442

Initiative: Provides one-time funds for software updates necessary to allow a professional teacher certificate or educational technician certificate to be reissued to a teacher or educational technician who has retired and whose certificate has lapsed.

GENERAL FUND	2023-24	2024-25
All Other	\$10,000	\$0
GENERAL FUND TOTAL	\$10,000	\$0

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082 PROGRAM SUMMARY		
	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$1,360,878	\$1,387,091
All Other	\$411,280	\$401,280
GENERAL FUND TOTAL	\$1,772,158	\$1,788,371

Higher Education Interpersonal Violence Advisory Commission Fund Z351

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

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

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

Leadership Team Z077

2023 Public Law 17 Part A 21

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

Leadership Team Z077

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Management Analyst II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Management Analyst II position to a Public Service Coordinator I position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,602	\$120,194
All Other	\$8,860	\$8,860
GENERAL FUND TOTAL	\$123,462	\$129,054

Leadership Team Z077

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Public Service Executive II position previously continued by Financial Order CV0543 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the Leadership Team program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$115,064
All Other	\$0	\$6,645
GENERAL FUND TOTAL	\$0	\$121,709

Leadership Team Z077

2023 Public Law 17 Part A 21

Initiative: Reallocates the cost of one Public Service Executive II position from 50% Leadership Team program and 50% General Purpose Aid for Local Schools program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program all within the same fund.

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

Leadership Team Z077

2023 Resolve 125

Initiative: Provides one-time funds to support the working group established to review adding a teacher to the membership of the State Board of Education as well as the responsibilities, functions and staffing of the State Board of Education.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$5,000
GENERAL FUND TOTAL	\$0	\$5,000

Leadership Team Z077

2023 Public Law 412 Part A 12

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

GENERAL FUND	2023-24	2024-25
All Other	\$139,353	\$165,449
GENERAL FUND TOTAL	\$139,353	\$165,449

Leadership Team Z077

2023 Public Law 412 Part A 12

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

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

Leadership Team Z077

2023 Public Law 412 Part A 12

Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
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All Other	\$135,000	\$135,000
GENERAL FUND TOTAL	\$135,000	\$135,000

Leadership Team Z077

2023 Public Law 412 Part A 12

Initiative: Establishes one Public Service Executive II position to provide leadership required to increase public prekindergarten to grade 12 and adult education offerings related to climate and energy. 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	\$145,625	\$153,419
All Other	\$9,410	\$8,860
GENERAL FUND TOTAL	\$155,035	\$162,279

LEADERSHIP TEAM Z077		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.000	24.000
Personal Services	\$2,916,430	\$3,102,062
All Other	\$767,028	\$804,219
GENERAL FUND TOTAL	\$3,683,458	\$3,906,281

Learning Systems Team Z081

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$266,731	\$269,944
All Other	\$2,839,086	\$2,839,086
GENERAL FUND TOTAL	\$3,105,817	\$3,109,030

Learning Systems Team Z081

2023 Public Law 17 Part A 21

Initiative: Transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$117,216)	(\$118,581)
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$127,216)	(\$128,581)

Learning Systems Team Z081

2023 Public Law 17 Part A 21

Initiative: Transfers and reallocates one Interdisciplinary Instruction Specialist position from 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems Team program to 100% General Fund in the Office of Innovation program and adjusts funding for All Other costs related to the position. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund to keep the allocation in line with available resources.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$12,559)	(\$12,702)
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$22,559)	(\$22,702)

Learning Systems Team Z081

2023 Public Law 412 Part A 12

Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	(\$45,000)	(\$45,000)
GENERAL FUND TOTAL	(\$45,000)	(\$45,000)

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	\$2,774,086	\$2,774,086
GENERAL FUND TOTAL	\$2,911,042	\$2,912,747

Local Foods Program Z297

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,198	\$90,758
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$412,198	\$416,758

LOCAL FOODS PROGRAM Z297**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$86,198	\$90,758
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$412,198	\$416,758

Maine Climate Corps Prog - ME Commission for Comm Svc Z350

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$81,310	\$81,310
GENERAL FUND TOTAL	\$81,310	\$81,310

MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMM SVC Z350**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$81,310	\$81,310
GENERAL FUND TOTAL	\$81,310	\$81,310

Maine Commission for Community Service Z134

2023 Public Law 17 Part A 21

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

Maine Commission for Community Service Z134

2023 Public Law 412 Part A 12

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND	2023-24	2024-25
All Other	\$2,490	\$2,490
GENERAL FUND TOTAL	\$2,490	\$2,490

**MAINE COMMISSION FOR COMMUNITY SERVICE Z134
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
Personal Services	\$35,269	\$36,987
All Other	\$53,276	\$53,276
GENERAL FUND TOTAL	\$88,545	\$90,263

Maine HIV Prevention Education Program Z182

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$134,400	\$134,400
GENERAL FUND TOTAL	\$134,400	\$134,400

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$134,400	\$134,400
GENERAL FUND TOTAL	\$134,400	\$134,400

Maine School Safety Center Z293

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,843	\$107,803
All Other	\$23,175	\$23,175
GENERAL FUND TOTAL	\$131,018	\$130,978

Maine School Safety Center Z293

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Regional Education Representative position previously continued in Public Law 2021, chapter 29 and transfers the position from the Federal Expenditures Fund to the General Fund within the same program beginning October 1, 2023. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,365	\$130,750
All Other	\$6,645	\$8,860

GENERAL FUND TOTAL	\$104,010	\$139,610
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Maine School Safety Center Z293

2023 Public Law 17 Part A 21

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

2023 Public Law 17 Part A 21

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

2023 Public Law 17 Part A 21

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

Maine School Safety Center Z293

2023 Resolve 115

Initiative: Provides one-time funds for staffing and other related costs to support the work of the stakeholder group established to develop best practices for lockdown drills and active shooter drills implemented by school administrative units to minimize traumatic impact on students and school staff.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$5,000
GENERAL FUND TOTAL	\$0	\$5,000

**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	\$45,895
GENERAL FUND TOTAL	\$667,286	\$747,555

Office of Innovation Z333

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,324,152	\$1,342,170
All Other	\$157,219	\$157,219
GENERAL FUND TOTAL	\$1,481,371	\$1,499,389

Office of Innovation Z333

2023 Public Law 17 Part A 21

Initiative: Transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,216	\$118,581
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$127,216	\$128,581

Office of Innovation Z333

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Office Specialist I position previously continued in Public Law 2021, chapter 635 and transfers the position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the Office of Innovation program, General Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,694	\$81,327
All Other	\$8,860	\$8,860
GENERAL FUND TOTAL	\$85,554	\$90,187

Office of Innovation Z333

2023 Public Law 17 Part A 21

Initiative: Transfers and reallocates one Interdisciplinary Instruction Specialist position from 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems Team program to 100% General Fund in the Office of Innovation program and adjusts funding for All Other costs related to the position. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund to keep the allocation in line with available resources.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,600	\$127,018
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$135,600	\$137,018

Office of Innovation Z333

2023 Resolve 116

Initiative: Provides one-time funds to contract for the services needed to conduct a study of the Educare Model.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$7,500
GENERAL FUND TOTAL	\$0	\$7,500

Office of Innovation Z333

2023 Resolve 122

Initiative: Provides one-time funds for grants to school administrative units to support reading proficiency programming in schools.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Office of Innovation Z333

2023 Public Law 412 Part A 12

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

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

Office of Innovation Z333

2023 Public Law 412 Part A 12

Initiative: Establishes 2 limited-period Interdisciplinary Instruction Specialist positions through June 30, 2026 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
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Personal Services	\$208,260	\$220,154
All Other	\$16,120	\$17,720
GENERAL FUND TOTAL	\$224,380	\$237,874

Office of Innovation Z333

2023 Public Law 461

Initiative: Provides one-time funds for contracted staffing services to support a mobile learning lab for science, technology, engineering and mathematics to allow for students in all areas of the State to engage in hands-on learning.

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

Office of Innovation Z333

2023 Public Law 461

Initiative: Provides one-time funds for a mobile learning lab for science, technology, engineering and mathematics to allow for students in all areas of the State to engage in hands-on learning.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

OFFICE OF INNOVATION Z333		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,851,922	\$1,889,250
All Other	\$217,199	\$826,299
GENERAL FUND TOTAL	\$2,069,121	\$2,715,549

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$414,587	\$424,622
All Other	\$216,374	\$216,374
GENERAL FUND TOTAL	\$630,961	\$640,996

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 17 Part A 21

Initiative: Transfers one Public Service Manager II position and one part-time Office Associate II position from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$185,950	\$188,332
All Other	\$17,720	\$17,720
GENERAL FUND TOTAL	\$203,670	\$206,052

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 17 Part A 21

Initiative: Provides funding for debt service costs associated with the bonding authority for career and technical education centers and regions as enacted in Public Law 2021, chapter 398.

GENERAL FUND	2023-24	2024-25
All Other	\$1,400,000	\$2,833,143
GENERAL FUND TOTAL	\$1,400,000	\$2,833,143

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 412 Part A 12

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

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

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 412 Part A 12

Initiative: Provides funding by increasing the hours of one part-time Office Associate II position from 40 hours to 80 hours biweekly.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$29,421	\$29,409
GENERAL FUND TOTAL	\$29,421	\$29,409

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 412 Part A 12

Initiative: Establishes one limited-period Public Service Manager I position and one limited-period Management Analyst II position through June 7, 2025 to coordinate and oversee program funds and provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$208,120	\$219,703
All Other	\$18,820	\$17,720

GENERAL FUND TOTAL

\$226,940

\$237,423

**OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$838,078	\$862,066
All Other	\$1,667,914	\$3,099,957
GENERAL FUND TOTAL	\$2,505,992	\$3,962,023

Retired Teachers Group Life Insurance Z033

2023 Public Law 17 Part A 21

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

2023 Public Law 17 Part A 21

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

2023 Public Law 17 Part A 21

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

2023 Public Law 412 Part A 12

Initiative: Provides funds to increase the State's contribution toward the retired teachers' share of health insurance premiums from 55% to 60% beginning in fiscal year 2023-24.

GENERAL FUND	2023-24	2024-25
All Other	\$3,268,715	\$3,268,715
GENERAL FUND TOTAL	\$3,268,715	\$3,268,715

RETIRED TEACHERS' HEALTH INSURANCE 0854		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$48,268,715	\$48,268,715
GENERAL FUND TOTAL	\$48,268,715	\$48,268,715

School and Student Supports Z270

2023 Public Law 17 Part A 21

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

School and Student Supports Z270

2023 Public Law 17 Part A 21

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

School and Student Supports Z270

2023 Public Law 17 Part A 21

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

2023 Public Law 17 Part A 21

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

2023 Public Law 412 Part A 12

Initiative: Establishes 4 Education Specialist III positions funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund - ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$312,555
All Other	\$0	\$26,580
GENERAL FUND TOTAL	\$0	\$339,135

School and Student Supports Z270

2023 Public Law 412 Part A 12

Initiative: Provides funds for a 2-year pilot program to help students avoid homelessness by providing liaisons under the federal McKinney-Vento Homeless Assistance Act access to emergency financial assistance for the family of a student in an amount of up to \$750 per student.

GENERAL FUND	2023-24	2024-25
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

**SCHOOL AND STUDENT SUPPORTS Z270
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	15.000
Personal Services	\$983,891	\$1,616,297
All Other	\$2,295,915	\$2,342,430
GENERAL FUND TOTAL	\$3,279,806	\$3,958,727

School Finance and Operations Z078

2023 Public Law 17 Part A 21

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

School Finance and Operations Z078

2023 Public Law 17 Part A 21

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

2023 Public Law 17 Part A 21

Initiative: Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for publicly funded students who attend a private school approved for tuition purposes that enrolls 60% or more publicly funded students who are ineligible for a free breakfast or lunch pursuant to Public Law 2021, chapter 759, An Act To Correct Errors in Recently Enacted Legislation.

GENERAL FUND	2023-24	2024-25
All Other	\$1,835,816	\$1,835,816
GENERAL FUND TOTAL	\$1,835,816	\$1,835,816

School Finance and Operations Z078

2023 Public Law 17 Part A 21

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	\$27,101,065	\$27,101,065

School Finance and Operations Z078

2023 Public Law 17 Part A 21

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	\$107,366	\$113,045

School Finance and Operations Z078

2023 Public Law 412 Part A 12

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	\$119,918	\$119,918
GENERAL FUND TOTAL	\$119,918	\$119,918

School Finance and Operations Z078

2023 Public Law 412 Part A 12

Initiative: Provides one-time funding to revise major capital school construction planning documents.

GENERAL FUND	2023-24	2024-25
All Other	\$45,000	\$0
GENERAL FUND TOTAL	\$45,000	\$0

School Finance and Operations Z078

2023 Public Law 412 Part A 12

Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	(\$45,000)	(\$45,000)
GENERAL FUND TOTAL	(\$45,000)	(\$45,000)

School Finance and Operations Z078

2023 Public Law 412 Part A 12

Initiative: Provides funding for contracted services to support technical guidance, program design and grant application support to school districts in the State seeking to implement energy efficiency, clean energy, clean transportation and other general sustainability programs.

GENERAL FUND	2023-24	2024-25
All Other	\$190,000	\$190,000
GENERAL FUND TOTAL	\$190,000	\$190,000

School Finance and Operations Z078

2023 Public Law 412 Part A 12

Initiative: Transfers funding for the license, hosting and maintenance fees for the department's educator credentialing system from the School Finance and Operations program to the Higher Education and Educator Support Services program within the same fund.

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

School Finance and Operations Z078

2023 Public Law 452

Initiative: Provides one-time funds to reimburse school administrative units for the cost of installing interlocking door controller technology when constructing a new elementary or secondary school or renovating an existing elementary or secondary school in fiscal year 2024-25 only.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$187,500
GENERAL FUND TOTAL	\$0	\$187,500

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	\$59,095,664	\$59,238,164
GENERAL FUND TOTAL	\$59,745,594	\$59,907,792

School Meal Equipment and Program Improvement Fund N448

2023 Public Law 457

Initiative: Provides one-time funds for grants to eligible school administrative units to purchase school kitchen and cafeteria equipment, improve food safety in school kitchens and cafeterias, reimburse food costs related to medically necessary dietary restrictions of students and support the maintenance and expansion of the National School Lunch Program and the School Breakfast Program within the school administrative unit.

GENERAL FUND	2023-24	2024-25
All Other	\$343,781	\$0
GENERAL FUND TOTAL	<u>\$343,781</u>	<u>\$0</u>

SCHOOL MEAL EQUIPMENT AND PROGRAM IMPROVEMENT FUND N448		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$343,781	\$0
GENERAL FUND TOTAL	<u>\$343,781</u>	<u>\$0</u>

Special Services Team Z080

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,246	\$132,051
All Other	\$3,089,443	\$3,089,443
GENERAL FUND TOTAL	<u>\$3,219,689</u>	<u>\$3,221,494</u>

Special Services Team Z080

2023 Public Law 412 Part A 12

Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	(\$45,000)	(\$45,000)
GENERAL FUND TOTAL	<u>(\$45,000)</u>	<u>(\$45,000)</u>

SPECIAL SERVICES TEAM Z080		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,246	\$132,051
All Other	\$3,044,443	\$3,044,443
GENERAL FUND TOTAL	<u>\$3,174,689</u>	<u>\$3,176,494</u>

State Mandate Reimbursement - Collective Bargaining Z355

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$52,200	\$52,200
GENERAL FUND TOTAL	<u>\$52,200</u>	<u>\$52,200</u>

STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$52,200	\$52,200
GENERAL FUND TOTAL	<u>\$52,200</u>	<u>\$52,200</u>

Teacher Retirement 0170

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$200,007,436	\$200,007,436
GENERAL FUND TOTAL	<u>\$200,007,436</u>	<u>\$200,007,436</u>

Teacher Retirement 0170

2023 Public Law 17 Part A 21

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	<u>\$14,910,301</u>	<u>\$20,820,539</u>

TEACHER RETIREMENT 0170		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$214,917,737	\$220,827,975
GENERAL FUND TOTAL	<u>\$214,917,737</u>	<u>\$220,827,975</u>

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	126.500	135.500
POSITIONS - FTE COUNT	23.390	23.390
Personal Services	\$16,766,299	\$18,071,055
All Other	\$1,779,712,300	\$1,808,515,117
Capital Expenditures	\$1,170,000	\$120,000
DEPARTMENT TOTAL	\$1,797,648,599	\$1,826,706,172

EDUCATION, STATE BOARD OF

State Board of Education 0614

2023 Public Law 17 Part A 22

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

2023 Public Law 17 Part A 22

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

2023 Public Law 412 Part A 13

Initiative: Provides funding for per diem payments to board members.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,000	\$6,000
GENERAL FUND TOTAL	\$6,000	\$6,000

STATE BOARD OF EDUCATION 0614

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$119,254	\$120,252
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	\$201,098	\$202,096

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$119,254	\$120,252
All Other	\$81,844	\$81,844
DEPARTMENT TOTAL	\$201,098	\$202,096

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2023 Public Law 17 Part A 24

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

Administration - Environmental Protection 0251

2023 Public Law 17 Part A 24

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

2023 Public Law 17 Part A 24

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

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$539	\$539
GENERAL FUND TOTAL	\$539	\$539

Administration - Environmental Protection 0251

2023 Public Law 412 Part A 14

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	\$214,323	\$219,119
GENERAL FUND TOTAL	\$214,323	\$219,119

Administration - Environmental Protection 0251

2023 Public Law 412 Part A 14

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

GENERAL FUND	2023-24	2024-25
All Other	\$31,800	\$44,606
GENERAL FUND TOTAL	\$31,800	\$44,606

Administration - Environmental Protection 0251

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$802	\$802
GENERAL FUND TOTAL	\$802	\$802

Administration - Environmental Protection 0251

2023 Public Law 482

Initiative: Provides funding for technology management costs associated with 3 limited-period Environmental Specialist III positions.

GENERAL FUND	2023-24	2024-25
All Other	\$8,475	\$8,475
GENERAL FUND TOTAL	\$8,475	\$8,475

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	\$1,221,775	\$1,239,377
GENERAL FUND TOTAL	\$2,095,247	\$2,127,568

Air Quality 0250

2023 Public Law 17 Part A 24

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

Air Quality 0250

2023 Public Law 17 Part A 24

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

2023 Public Law 17 Part A 24

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

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$1,232	\$1,232
GENERAL FUND TOTAL	\$1,232	\$1,232

Air Quality 0250

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$803	\$803
GENERAL FUND TOTAL	\$803	\$803

Air Quality 0250

2023 Public Law 412 Part A 14

Initiative: Provides one-time funding for the replacement of equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$35,000	\$94,000
GENERAL FUND TOTAL	\$35,000	\$94,000

Air Quality 0250

2023 Public Law 412 Part A 14

Initiative: Provides one-time funding for the purchase of new equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$80,000	\$0
GENERAL FUND TOTAL	\$80,000	\$0

Air Quality 0250

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$14,564	\$17,967
GENERAL FUND TOTAL	\$14,564	\$17,967

**AIR QUALITY 0250
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,757,915	\$1,808,420
All Other	\$87,820	\$91,711
Capital Expenditures	\$115,000	\$94,000
GENERAL FUND TOTAL	\$1,960,735	\$1,994,131

Lake Water Quality Restoration and Protection Fund N422

2023 Public Law 426

Initiative: Provides one-time funding for projects that meet specific criteria and improve or maintain the quality of lake waters in the State.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

**LAKE WATER QUALITY RESTORATION AND PROTECTION FUND N422
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Land Resources Z188

2023 Public Law 17 Part A 24

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

Land Resources Z188

2023 Public Law 17 Part A 24

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
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Personal Services	\$74,423	\$75,358
GENERAL FUND TOTAL	\$74,423	\$75,358

Land Resources Z188

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$1,848	\$1,848
GENERAL FUND TOTAL	\$1,848	\$1,848

Land Resources Z188

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$15,237	\$19,442
GENERAL FUND TOTAL	\$15,237	\$19,442

Land Resources Z188

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$1,530	\$1,530
GENERAL FUND TOTAL	\$1,530	\$1,530

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	\$121,501	\$125,706
GENERAL FUND TOTAL	\$2,516,878	\$2,595,455

Maine Environmental Protection Fund 0421

2023 Public Law 17 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,184,809	\$2,275,886
All Other	\$110,377	\$110,377
GENERAL FUND TOTAL	<u>\$2,295,186</u>	<u>\$2,386,263</u>

Maine Environmental Protection Fund 0421

2023 Public Law 17 Part A 24

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>

Maine Environmental Protection Fund 0421

2023 Public Law 17 Part A 24

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

2023 Public Law 17 Part A 24

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

2023 Public Law 17 Part A 24

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

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$2,310	\$2,310
GENERAL FUND TOTAL	<u>\$2,310</u>	<u>\$2,310</u>

Maine Environmental Protection Fund 0421

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$1,207	\$1,546
GENERAL FUND TOTAL	<u>\$1,207</u>	<u>\$1,546</u>

Maine Environmental Protection Fund 0421

2023 Public Law 482

Initiative: Establishes 3 limited-period Environmental Specialist III positions and associated All Other costs beginning January 1, 2024 and ending June 7, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$125,582	\$280,938
All Other	\$4,089	\$4,089
GENERAL FUND TOTAL	<u>\$129,671</u>	<u>\$285,027</u>

MAINE ENVIRONMENTAL PROTECTION FUND 0421		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,935,981	\$3,215,754
All Other	\$57,894	\$58,233
GENERAL FUND TOTAL	<u>\$2,993,875</u>	<u>\$3,273,987</u>

Remediation and Waste Management 0247

2023 Public Law 17 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000

Personal Services	\$743,101	\$759,211
All Other	\$151,706	\$151,706
GENERAL FUND TOTAL	\$894,807	\$910,917

Remediation and Waste Management 0247

2023 Public Law 17 Part A 24

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

Remediation and Waste Management 0247

2023 Public Law 17 Part A 24

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

Remediation and Waste Management 0247

2023 Public Law 17 Part A 24

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

Remediation and Waste Management 0247

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$539	\$539
GENERAL FUND TOTAL	\$539	\$539

Remediation and Waste Management 0247

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$22,570	\$29,000
GENERAL FUND TOTAL	\$22,570	\$29,000

Remediation and Waste Management 0247

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$10,365	\$10,365
GENERAL FUND TOTAL	\$10,365	\$10,365

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	\$192,745	\$199,175
GENERAL FUND TOTAL	\$1,513,055	\$1,556,366

Water Quality 0248

2023 Public Law 17 Part A 24

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

Water Quality 0248

2023 Public Law 17 Part A 24

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
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Water Quality 0248

2023 Public Law 17 Part A 24

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

Water Quality 0248

2023 Public Law 17 Part A 24

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

Water Quality 0248

2023 Public Law 17 Part A 24

Initiative: Transfers one Biologist II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,493	\$112,484
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	\$113,006	\$113,997

Water Quality 0248

2023 Public Law 17 Part A 24

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	\$103,791	\$105,239

Water Quality 0248

2023 Public Law 17 Part A 24

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

Water Quality 0248

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$2,079	\$2,079
GENERAL FUND TOTAL	\$2,079	\$2,079

Water Quality 0248

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$8,015	\$10,135
GENERAL FUND TOTAL	\$8,015	\$10,135

Water Quality 0248

2023 Public Law 412 Part A 14

Initiative: Provides funding to support efforts to monitor emerging and legacy contaminants through the surface water ambient toxics monitoring program.

GENERAL FUND	2023-24	2024-25
All Other	\$90,000	\$90,000
GENERAL FUND TOTAL	\$90,000	\$90,000

Water Quality 0248

2023 Public Law 412 Part A 14

Initiative: Provides funding to support comprehensive coastal monitoring efforts through the Marine Environmental Monitoring Program.

GENERAL FUND	2023-24	2024-25
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All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

Water Quality 0248

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$1,579	\$1,579
GENERAL FUND TOTAL	\$1,579	\$1,579

Water Quality 0248

2023 Public Law 412 Part A 14

Initiative: Provides funding for federal matching purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment, with any remaining funds to be used consistent with allowed uses of the Maine Clean Water Fund under the Maine Revised Statutes, Title 38, section 411-C.

GENERAL FUND	2023-24	2024-25
All Other	\$3,500,000	\$3,500,000
GENERAL FUND TOTAL	\$3,500,000	\$3,500,000

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	\$4,537,444	\$4,532,336
GENERAL FUND TOTAL	\$7,676,687	\$7,752,084

ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	120.000	120.000
Personal Services	\$12,422,298	\$12,959,053
All Other	\$6,219,179	\$6,446,538
Capital Expenditures	\$115,000	\$94,000
DEPARTMENT TOTAL	\$18,756,477	\$19,499,591

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2023 Public Law 17 Part A 25

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

Governmental Ethics and Election Practices - Commission on 0414

2023 Public Law 412 Part A 15

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

GENERAL FUND	2023-24	2024-25
All Other	\$58,736	\$61,295
GENERAL FUND TOTAL	\$58,736	\$61,295

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	\$175,454	\$178,013
GENERAL FUND TOTAL	\$541,285	\$554,602

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL		
DEPARTMENT TOTALS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$365,831	\$376,589
All Other	\$175,454	\$178,013
DEPARTMENT TOTAL	\$541,285	\$554,602

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2023 Public Law 17 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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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

Administration - Executive - Governor's Office 0165

2023 Public Law 412 Part A 16

Initiative: Establishes one Governor's Special Assistant position to support policy analysis and development and provides funding for related All Other expenses.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$204,433	\$214,290
All Other	\$3,660	\$3,660
GENERAL FUND TOTAL	\$208,093	\$217,950

Administration - Executive - Governor's Office 0165

2023 Public Law 412 Part A 16

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	\$20,142	\$20,841
GENERAL FUND TOTAL	\$20,142	\$20,841

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$3,676,640	\$3,842,901
All Other	\$494,071	\$494,770
GENERAL FUND TOTAL	\$4,170,711	\$4,337,671

Blaine House 0072

2023 Public Law 17 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$759,564	\$795,157
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$831,619	\$867,212

**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

GOPIF - Community Resilience Partnership Z376

2023 Public Law 412 Part A 16

Initiative: Establishes one Public Service Coordinator II position to coordinate the Community Resilience Partnership program and provides funding for grants and technical assistance to Maine municipalities and tribes for climate planning and actions, including adaptation and resilience projects, as well as emissions reduction initiatives including clean energy and energy efficiency projects.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,657	\$133,352
All Other	\$1,503,660	\$1,503,660
GENERAL FUND TOTAL	\$1,630,317	\$1,637,012

GOPIF - Community Resilience Partnership Z376

2023 Public Law 412 Part A 16

Initiative: Transfers funding from the Office of Policy Innovation and the Future program to the GOPIF - Community Resilience Partnership program and establishes allocation in the Federal Expenditures Fund and Other Special Revenue Funds accounts.

GENERAL FUND	2023-24	2024-25
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

**GOPIF - COMMUNITY RESILIENCE PARTNERSHIP Z376
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,657	\$133,352
All Other	\$3,003,660	\$3,003,660
GENERAL FUND TOTAL	\$3,130,317	\$3,137,012

Governor's Energy Office Z122

2023 Public Law 17 Part A 26

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

Governor's Energy Office Z122

2023 Public Law 17 Part A 26

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

2023 Public Law 412 Part A 16

Initiative: Provides funding for the Governor's Energy Office to support energy planning and analysis on a wide variety of energy topics.

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

Governor's Energy Office Z122

2023 Public Law 412 Part A 16

Initiative: Provides funding for the Governor's Energy Office to continue support of a research consortium.

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

**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	\$1,666,216	\$1,659,418
GENERAL FUND TOTAL	\$2,375,943	\$2,397,194

Office of Policy Innovation and the Future Z135

2023 Public Law 17 Part A 26

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	\$3,738,682	\$3,781,404

Office of Policy Innovation and the Future Z135

2023 Resolve 120

Initiative: Provides one-time funding for a consultant for research, facilitation and report writing services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$15,000

Office of Policy Innovation and the Future Z135

2023 Public Law 412 Part A 16

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	\$25,633	\$25,633
GENERAL FUND TOTAL	\$25,633	\$25,633

Office of Policy Innovation and the Future Z135

2023 Public Law 412 Part A 16

Initiative: Transfers funding from the Office of Policy Innovation and the Future program to the GOPIF - Community Resilience Partnership program and establishes allocation in the Federal Expenditures Fund and Other Special Revenue Funds accounts.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,500,000)	(\$1,500,000)

GENERAL FUND TOTAL

(\$1,500,000)

(\$1,500,000)

**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	\$410,930	\$425,930
GENERAL FUND TOTAL	\$2,264,315	\$2,322,037

Ombudsman Program 0103

2023 Public Law 17 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$341,539	\$341,539
GENERAL FUND TOTAL	\$341,539	\$341,539

**OMBUDSMAN PROGRAM 0103
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$341,539	\$341,539
GENERAL FUND TOTAL	\$341,539	\$341,539

**EXECUTIVE DEPARTMENT
DEPARTMENT TOTALS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$7,125,973	\$7,405,293
All Other	\$5,988,471	\$5,997,372
DEPARTMENT TOTAL	\$13,114,444	\$13,402,665

FINANCE AUTHORITY OF MAINE

Educational Opportunity Tax Credit Marketing Fund Z174

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Small Enterprise Growth Fund Z235

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

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

SMALL ENTERPRISE GROWTH FUND Z235		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Student Financial Assistance Programs 0653

2023 Public Law 17 Part A 27

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

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$27,890,394	\$27,890,394
GENERAL FUND TOTAL	\$27,890,394	\$27,890,394

FINANCE AUTHORITY OF MAINE		
DEPARTMENT TOTALS		
All Other	\$28,540,394	\$28,540,394
DEPARTMENT TOTAL	\$28,540,394	\$28,540,394

FIRE PROTECTION SERVICES COMMISSION, MAINE

Firefighter Safety Equipment Fund N423

2023 Public Law 437

Initiative: Provides a one-time appropriation to provide grants to fire departments for the purchase and installation of diesel exhaust systems and heavy duty extractor washing machines. These funds do not lapse but must be carried forward for the purpose for which they were appropriated.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

FIREFIGHTER SAFETY EQUIPMENT FUND N423		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Maine Fire Protection Services Commission 0936

2023 Public Law 17 Part A 28

Initiative: BASELINE BUDGET

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

Maine Fire Protection Services Commission 0936

2023 Public Law 439

Initiative: Provides one-time funding for the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.

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

Maine Fire Protection Services Commission 0936

2023 Public Law 459

Initiative: Provides one-time funding for fire service training facilities in the State.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,500,000
GENERAL FUND TOTAL	\$0	\$1,500,000

MAINE FIRE PROTECTION SERVICES COMMISSION 0936 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$2,000	\$2,002,000
GENERAL FUND TOTAL	\$2,000	\$2,002,000

FIRE PROTECTION SERVICES COMMISSION, MAINE DEPARTMENT TOTALS		
	2023-24	2024-25
All Other	\$2,000	\$2,252,000
DEPARTMENT TOTAL	\$2,000	\$2,252,000

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Additional Support for People in Retraining and Employment 0146

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

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

Aids Lodging House 0518

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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

Brain Injury Z213

2023 Public Law 17 Part A 30

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

Bridging Rental Assistance Program Z205

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

Bridging Rental Assistance Program Z205

2023 Public Law 412 Part A 18

Initiative: Provides funding for the Bridging Rental Assistance Program for a 2021 policy change that increased the 49% payment for a voucher holder's rent to 60%.

GENERAL FUND	2023-24	2024-25
All Other	\$383,475	\$383,475
GENERAL FUND TOTAL	\$383,475	\$383,475

BRIDGING RENTAL ASSISTANCE PROGRAM Z205**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$6,989,836	\$6,989,836
GENERAL FUND TOTAL	\$6,989,836	\$6,989,836

Child Care Services 0563

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$200,288	\$211,095
All Other	\$12,226,854	\$12,226,854
GENERAL FUND TOTAL	\$12,427,142	\$12,437,949

Child Care Services 0563

2023 Public Law 17 Part A 30

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 for salary supplements awarded to individuals who provide child care or are early childhood educators.

GENERAL FUND	2023-24	2024-25
All Other	\$3,900,000	\$3,900,000
GENERAL FUND TOTAL	\$3,900,000	\$3,900,000

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides funding to double the monthly wage supplement for all child care workers.

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

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides funding to increase eligibility for child care subsidies from 85% of the State's median income to 125% of the State's median income, beginning January 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$4,864,140	\$10,214,694
GENERAL FUND TOTAL	\$4,864,140	\$10,214,694

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides funding to include child care staff in the Maine Child Care Affordability Program.

GENERAL FUND	2023-24	2024-25
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides funding for delivery of Head Start services to support families earning up to 185% of the federal poverty level.

GENERAL FUND	2023-24	2024-25
All Other	\$3,600,000	\$3,600,000
GENERAL FUND TOTAL	\$3,600,000	\$3,600,000

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides funding to make system improvements to the Maine Child Care Affordability Program.

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

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for the Department of Health and Human Services, Office of Child and Family Services, in consultation with the Maine Children's Cabinet and Maine Children's Cabinet Early Childhood Advisory Council, to create an estimator tool to calculate the cost of quality child care, which enables the State to model actual costs of child care.

GENERAL FUND	2023-24	2024-25
All Other	\$200,000	\$0
GENERAL FUND TOTAL	\$200,000	\$0

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for the Department of Health and Human Services, Office of Child and Family Services to develop a phased implementation plan and benchmarks for limiting child care costs for families by 2030.

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

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for the Department of Health and Human Services, Office of Child and Family Services to develop an early childhood integrated data system.

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides funding to establish one Social Services Program Specialist II position, one Social Services Manager I position and 2 Financial Resource Specialist II positions to handle the increased workload in the program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$368,080	\$387,199
All Other	\$26,148	\$26,148
GENERAL FUND TOTAL	\$394,228	\$413,347

Child Care Services 0563

2023 Public Law 412 Part P P P P P 1

Initiative: Deappropriates funding for delivery of Head Start services to support families earning up to 185% of the federal poverty level to provide the funding in the correct program.

GENERAL FUND	2023-24	2024-25
All Other	(\$3,600,000)	(\$3,600,000)
GENERAL FUND TOTAL	(\$3,600,000)	(\$3,600,000)

CHILD CARE SERVICES 0563 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$568,368	\$598,294
All Other	\$39,017,142	\$44,067,696
GENERAL FUND TOTAL	\$39,585,510	\$44,665,990

Child Support 0100

2023 Public Law 17 Part A 30

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	\$5,042,849	\$5,156,687

Child Support 0100

2023 Public Law 412 Part A 18

Initiative: Eliminates one vacant part-time position and 2 vacant Office Associate II positions from the Child Support program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$25,119)	(\$26,631)
GENERAL FUND TOTAL	(\$25,119)	(\$26,631)

CHILD SUPPORT 0100		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	127.000	127.000
Personal Services	\$3,999,929	\$4,112,255
All Other	\$1,017,801	\$1,017,801
GENERAL FUND TOTAL	\$5,017,730	\$5,130,056

Consent Decree Z204

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

Consent Decree Z204

2023 Public Law 412 Part A 18

Initiative: Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.

GENERAL FUND	2023-24	2024-25
All Other	\$817,780	\$817,780
GENERAL FUND TOTAL	\$817,780	\$817,780

**CONSENT DECREE Z204
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$6,615,080	\$6,615,080
GENERAL FUND TOTAL	\$6,615,080	\$6,615,080

Crisis Outreach Program Z216

2023 Public Law 17 Part A 30

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
GENERAL FUND TOTAL	\$3,076,474	\$3,151,815

Crisis Outreach Program Z216

2023 Public Law 412 Part A 18

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	\$9,681	\$9,681
GENERAL FUND TOTAL	\$9,681	\$9,681

**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	\$171,509	\$171,509
GENERAL FUND TOTAL	\$3,086,155	\$3,161,496

Data, Research and Vital Statistics Z037

2023 Public Law 17 Part A 30

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
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Data, Research and Vital Statistics Z037

2023 Resolve 105

Initiative: Provides one-time funding required to create an accredited online training module.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$41,900
GENERAL FUND TOTAL	\$0	\$41,900

Data, Research and Vital Statistics Z037

2023 Public Law 412 Part A 18

Initiative: Provides funding to increase the hours of one part-time Medical Support Specialist Records position from 40 to 80 hours biweekly and reallocates the position from 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$768)	(\$768)
All Other	(\$3,269)	(\$3,269)
GENERAL FUND TOTAL	(\$4,037)	(\$4,037)

DATA, RESEARCH AND VITAL STATISTICS Z037		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$546,178	\$563,089
All Other	\$970,475	\$1,012,375
GENERAL FUND TOTAL	\$1,516,653	\$1,575,464

Department of Health and Human Services Central Operations 0142

2023 Public Law 17 Part A 30

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

Department of Health and Human Services Central Operations 0142

2023 Public Law 17 Part A 30

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

Department of Health and Human Services Central Operations 0142

2023 Public Law 17 Part A 30

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

Department of Health and Human Services Central Operations 0142

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to serve as the program financial officer. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,208	\$76,076
All Other	\$3,922	\$3,922
GENERAL FUND TOTAL	\$76,130	\$79,998

Department of Health and Human Services Central Operations 0142

2023 Public Law 412 Part A 18

Initiative: Provides funding in the Department of Health and Human Services Central Operations program for increases in costs for human resources management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$200,995	\$207,880
GENERAL FUND TOTAL	\$200,995	\$207,880

Department of Health and Human Services Central Operations 0142

2023 Public Law 412 Part A 18

Initiative: Provides funding for the approved reclassification of 6 Hearings Examiner positions to DHHS Hearings Officer positions retroactive to January 30, 2017 and for the approved reclassification of one Hearings Examiner position to a DHHS Hearings Officer position retroactive to March 2, 2018. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$367,948	\$28,299
GENERAL FUND TOTAL	\$367,948	\$28,299

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	155.000	155.000
Personal Services	\$10,920,080	\$10,842,179
All Other	\$17,570,495	\$17,577,380
GENERAL FUND TOTAL	\$28,490,575	\$28,419,559

Departmentwide 0640

2023 Public Law 17 Part A 30

Initiative: Reduces funding in the MaineCare and MaineCare-related accounts, on a one-time basis, in each year of the biennium.

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

DEPARTMENTWIDE 0640		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	(\$20,000,000)	(\$20,000,000)
GENERAL FUND TOTAL	(\$20,000,000)	(\$20,000,000)

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	148.000	148.000
Personal Services	\$14,562,808	\$14,842,463
All Other	\$8,666,172	\$8,666,172

GENERAL FUND TOTAL	\$23,228,980	\$23,508,635
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Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of 6 Social Services Program Specialist I positions to Management Analyst II positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$27,049	\$38,212
GENERAL FUND TOTAL	\$27,049	\$38,212

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

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

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

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)

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

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

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: Provides funding for the approved reorganization of one Comprehensive Health Planner II position to a Social Services Program Manager position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$8,803	\$12,762
GENERAL FUND TOTAL	\$8,803	\$12,762

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Business Data Analytics Specialist position to a Business Data Analytics Specialist II position.

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

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,607	\$5,675
GENERAL FUND TOTAL	\$3,607	\$5,675

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$12,948	\$18,464
GENERAL FUND TOTAL	\$12,948	\$18,464

Developmental Services - Community Z208

2023 Public Law 412 Part A 18

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	\$122,169	\$122,169

GENERAL FUND TOTAL	\$122,169	\$122,169
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Developmental Services - Community Z208

2023 Public Law 412 Part A 18

Initiative: Establishes one Business Systems Analyst position and one Management Analyst II position effective July 1, 2024, eliminates 3 Office Associate II positions effective June 15, 2024 and provides funding for the proposed reorganization of one Social Services Program Specialist II position to a Social Services Program Manager position to align the roles and responsibilities for staff with the updated client data system. This initiative also adjusts funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(3.000)	(1.000)
Personal Services	\$6,737	(\$12,415)
All Other	\$0	(\$6,537)
GENERAL FUND TOTAL	\$6,737	(\$18,952)

Developmental Services - Community Z208

2023 Public Law 412 Part A 18

Initiative: Establishes 2 Human Services Caseworker positions funded 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$95,880	\$100,666
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$102,417	\$107,203

DEVELOPMENTAL SERVICES - COMMUNITY Z208		
PROGRAM SUMMARY		
	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	99.000	101.000
Personal Services	\$9,852,222	\$10,049,421
All Other	\$9,000,617	\$8,994,080
GENERAL FUND TOTAL	\$18,852,839	\$19,043,501

Developmental Services Waiver - MaineCare Z211

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
All Other	\$159,251,451	\$159,251,451
GENERAL FUND TOTAL	\$159,251,451	\$159,251,451

Developmental Services Waiver - MaineCare Z211

2023 Public Law 17 Part A 30

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2023-24	2024-25
All Other	\$556,511	\$567,380
GENERAL FUND TOTAL	\$556,511	\$567,380

Developmental Services Waiver - MaineCare Z211

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$2,214,852	\$3,428,339
GENERAL FUND TOTAL	\$2,214,852	\$3,428,339

Developmental Services Waiver - MaineCare Z211

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,739,022)	\$4,194,115
GENERAL FUND TOTAL	(\$1,739,022)	\$4,194,115

Developmental Services Waiver - MaineCare Z211

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 revenue forecasting projections.

GENERAL FUND	2023-24	2024-25
All Other	\$2,460,537	\$2,460,537
GENERAL FUND TOTAL	\$2,460,537	\$2,460,537

Developmental Services Waiver - MaineCare Z211

2023 Public Law 412 Part A 18

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$12,416,299
GENERAL FUND TOTAL	\$0	\$12,416,299

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$162,744,329	\$182,318,121
GENERAL FUND TOTAL	\$162,744,329	\$182,318,121

Developmental Services Waiver - Supports Z212

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$40,186,370	\$40,186,370
GENERAL FUND TOTAL	\$40,186,370	\$40,186,370

Developmental Services Waiver - Supports Z212

2023 Public Law 17 Part A 30

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 AAAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$991,676	\$1,533,273
GENERAL FUND TOTAL	\$991,676	\$1,533,273

Developmental Services Waiver - Supports Z212

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$384,863)	\$928,201
GENERAL FUND TOTAL	(\$384,863)	\$928,201

Developmental Services Waiver - Supports Z212

2023 Public Law 412 Part A 18

Initiative: Provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, until 900 new members in total have been added.

GENERAL FUND	2023-24	2024-25
All Other	\$2,699,787	\$7,984,059
GENERAL FUND TOTAL	\$2,699,787	\$7,984,059

Developmental Services Waiver - Supports Z212

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 revenue forecasting projections.

GENERAL FUND	2023-24	2024-25
All Other	(\$19,840)	(\$19,840)
GENERAL FUND TOTAL	(\$19,840)	(\$19,840)

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$43,473,130	\$50,612,063
GENERAL FUND TOTAL	\$43,473,130	\$50,612,063

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding to upgrade the video surveillance system at Dorothea Dix Psychiatric Center.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$134,000	\$0
GENERAL FUND TOTAL	\$134,000	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for the installation of card readers on the patient units at Dorothea Dix Psychiatric Center.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$100,155	\$0
GENERAL FUND TOTAL	\$100,155	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding to complete the renovation of patient bathrooms at the Dorothea Dix Psychiatric Center to make them ligature-resistant.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$474,500	\$0
GENERAL FUND TOTAL	\$474,500	\$0

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
Capital Expenditures	\$708,655	\$0
GENERAL FUND TOTAL	\$13,337,881	\$12,884,533

Disproportionate Share - Riverview Psychiatric Center Z220

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,393,421	\$13,728,853
All Other	\$3,298,067	\$3,298,067

GENERAL FUND TOTAL	\$16,691,488	\$17,026,920
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Disproportionate Share - Riverview Psychiatric Center Z220

2023 Public Law 17 Part A 30

Initiative: Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position and one Psychologist III position from 63.47% Riverview Psychiatric Center program, Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$116,419)	(\$114,513)
All Other	(\$7,060)	(\$7,060)
GENERAL FUND TOTAL	(\$123,479)	(\$121,573)

Disproportionate Share - Riverview Psychiatric Center Z220

2023 Public Law 17 Part A 30

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$257,907	\$302,401
GENERAL FUND TOTAL	\$257,907	\$302,401

Disproportionate Share - Riverview Psychiatric Center Z220

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for the replacement of the security and access control systems at Riverview Psychiatric Center.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$2,180,000	\$0
GENERAL FUND TOTAL	\$2,180,000	\$0

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
Capital Expenditures	\$2,180,000	\$0
GENERAL FUND TOTAL	\$19,005,916	\$17,207,748

Division of Licensing and Certification Z036

2023 Public Law 17 Part A 30

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

Division of Licensing and Certification Z036

2023 Public Law 17 Part A 30

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)

Division of Licensing and Certification Z036

2023 Public Law 17 Part A 30

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)

Division of Licensing and Certification Z036

2023 Public Law 17 Part A 30

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

Division of Licensing and Certification Z036

2023 Public Law 412 Part A 18

Initiative: Establishes 2 Office Associate II positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program for the certified nursing assistant registry program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$51,718	\$54,824
All Other	\$4,576	\$4,576
GENERAL FUND TOTAL	\$56,294	\$59,400

Division of Licensing and Certification Z036

2023 Public Law 412 Part A 18

Initiative: Establishes one Hearings Examiner position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$34,902	\$36,888
All Other	\$2,288	\$2,288
GENERAL FUND TOTAL	\$37,190	\$39,176

Division of Licensing and Certification Z036

2023 Public Law 412 Part A 18

Initiative: Establishes 2 Social Services Program Specialist I positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to serve as survey staff for the assisted housing program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$61,432	\$64,786
All Other	\$6,863	\$6,863
GENERAL FUND TOTAL	\$68,295	\$71,649

Division of Licensing and Certification Z036

2023 Public Law 412 Part A 18

Initiative: Establishes one Social Services Program Specialist II position and one Health Services Consultant II position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to investigate complaints in acute care facilities. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$72,159	\$75,879
All Other	\$9,152	\$9,152
GENERAL FUND TOTAL	\$81,311	\$85,031

Division of Licensing and Certification Z036

2023 Public Law 412 Part A 18

Initiative: Provides funding for the proposed reorganization of 6 Health Services Consultant positions to Health Services Consultant II positions, one Health Services Consultant II position to a Social Services Manager I position, one Health Facility Surveyor position to a Social Services Program Specialist II position, one Office Associate II position to an Office Specialist I position and one Secretary Specialist Supervisor to a Secretary Specialist Supervisor - Confidential position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$26,546	\$28,277
GENERAL FUND TOTAL	\$26,546	\$28,277

Division of Licensing and Certification Z036

2023 Public Law 434

Initiative: Provides funding for one Comprehensive Health Planner II position to assist with the tracking of temporary nurse staffing agency registrations for administrative changes, complaint investigations, audits related to the new requirements and drafting the required annual report.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$39,228	\$41,393
All Other	\$2,549	\$2,549
GENERAL FUND TOTAL	\$41,777	\$43,942

DIVISION OF LICENSING AND CERTIFICATION Z036		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$3,112,424	\$3,198,373
All Other	\$920,152	\$920,152
GENERAL FUND TOTAL	\$4,032,576	\$4,118,525

Dorothea Dix Psychiatric Center Z222

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$2,728,788	\$2,728,788
GENERAL FUND TOTAL	\$2,728,788	\$2,728,788

Dorothea Dix Psychiatric Center Z222

2023 Public Law 412 Part A 18

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	\$85,815	\$76,246
GENERAL FUND TOTAL	\$85,815	\$76,246

Dorothea Dix Psychiatric Center Z222

2023 Public Law 412 Part A 18

Initiative: Establishes one Intensive Case Manager position and one Clinical Social Worker position effective July 1, 2023 and establishes one Intensive Case Manager position and one Social Services Program Specialist I position effective July 1, 2024 funded 100% Dorothea Dix Psychiatric Center program, General Fund to expand outpatient services from 25 patients to 60 patients. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	4.000
Personal Services	\$188,121	\$386,770
All Other	\$19,611	\$45,759
GENERAL FUND TOTAL	\$207,732	\$432,529

DOROTHEA DIX PSYCHIATRIC CENTER Z222		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	4.000
Personal Services	\$188,121	\$386,770
All Other	\$2,834,214	\$2,850,793
GENERAL FUND TOTAL	\$3,022,335	\$3,237,563

Drinking Water Enforcement 0728

2023 Public Law 17 Part A 30

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

Drinking Water Enforcement 0728

2023 Public Law 412 Part A 18

Initiative: Provides funding for federal matching purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment.

GENERAL FUND	2023-24	2024-25
All Other	\$3,500,000	\$3,500,000
GENERAL FUND TOTAL	\$3,500,000	\$3,500,000

**DRINKING WATER ENFORCEMENT 0728
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$4,795,500	\$4,795,500
GENERAL FUND TOTAL	\$4,795,500	\$4,795,500

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2023 Public Law 17 Part A 30

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

**DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$583,778	\$606,954
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,612,709	\$1,635,885

Early Childhood Consultation Program Z280

2023 Public Law 17 Part A 30

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

Early Childhood Consultation Program Z280

2023 Public Law 17 Part A 30

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
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Early Childhood Consultation Program Z280

2023 Public Law 412 Part A 18

Initiative: Reallocates one Social Services Manager I position and one Social Services Program Specialist II position from 100% General Fund in the Early Childhood Consultation Program to 50% General Fund and 50% Federal Block Grant Fund in the same program. This initiative also transfers All Other funds from the General Fund to the Federal Block Grant Fund in the Early Childhood Consultation Program.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$107,711)	(\$113,615)
All Other	(\$1,422,375)	(\$1,493,017)
GENERAL FUND TOTAL	(\$1,530,086)	(\$1,606,632)

EARLY CHILDHOOD CONSULTATION PROGRAM Z280		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$293,334	\$304,479
All Other	\$1,679,839	\$1,750,480
GENERAL FUND TOTAL	\$1,973,173	\$2,054,959

Food Supplement Administration Z019

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882

Food Supplement Administration Z019

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for State-funded supplemental nutrition assistance program benefits within the Food Supplement Administration program.

GENERAL FUND	2023-24	2024-25
All Other	\$4,260,654	\$0
GENERAL FUND TOTAL	\$4,260,654	\$0

**FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$7,231,536	\$2,970,882
GENERAL FUND TOTAL	\$7,231,536	\$2,970,882

Forensic Services Z203

2023 Public Law 17 Part A 30

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

Forensic Services Z203

2023 Public Law 412 Part A 18

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	\$82,744	\$57,135
GENERAL FUND TOTAL	\$82,744	\$57,135

Forensic Services Z203

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Coordinator III position and provides funding to establish the forensics fellowship program. 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	\$152,539	\$160,652
All Other	\$196,537	\$196,537
GENERAL FUND TOTAL	\$349,076	\$357,189

**FORENSIC SERVICES Z203
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$804,773	\$833,085
All Other	\$377,473	\$351,864
GENERAL FUND TOTAL	\$1,182,246	\$1,184,949

General Assistance - Reimbursement to Cities and Towns 0130

2023 Public Law 17 Part A 30

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

General Assistance - Reimbursement to Cities and Towns 0130

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding in order to meet projected obligations in the General Assistance - Reimbursement to Cities and Towns program.

GENERAL FUND	2023-24	2024-25
All Other	\$7,527,347	\$0
GENERAL FUND TOTAL	\$7,527,347	\$0

General Assistance - Reimbursement to Cities and Towns 0130

2023 Public Law 412 Part A 18

Initiative: Provides one-time appropriation for supplemental payments to municipalities for the unanticipated fiscal and operational costs of the general assistance program related to various programs that began in response to the COVID-19 public health emergency and are now ending.

GENERAL FUND	2023-24	2024-25
All Other	\$3,000,000	\$0
GENERAL FUND TOTAL	\$3,000,000	\$0

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$20,926,222	\$10,398,875
GENERAL FUND TOTAL	\$20,926,222	\$10,398,875

Head Start 0545

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

Head Start 0545

2023 Public Law 412 Part P P P P P 1

Initiative: Provides funding for delivery of Head Start services to support families earning up to 185% of the federal poverty level.

GENERAL FUND	2023-24	2024-25
All Other	\$3,600,000	\$3,600,000
GENERAL FUND TOTAL	\$3,600,000	\$3,600,000

HEAD START 0545 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$4,794,458	\$4,794,458
GENERAL FUND TOTAL	\$4,794,458	\$4,794,458

Homeless Youth Program 0923

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$884,870	\$884,870
GENERAL FUND TOTAL	\$884,870	\$884,870

Homeless Youth Program 0923

2023 Public Law 17 Part A 30

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.

GENERAL FUND	2023-24	2024-25
All Other	\$43,713	\$45,872
GENERAL FUND TOTAL	\$43,713	\$45,872

**HOMELESS YOUTH PROGRAM 0923
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$928,583	\$930,742
GENERAL FUND TOTAL	\$928,583	\$930,742

Housing First Program Z374

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Manager III position and one Social Services Program Manager position effective January 1, 2024 in the Housing First Program, General Fund to provide initial planning and administration for the delivery of support and stabilization services to residents of properties established or developed to provide permanent housing to end chronic homelessness in the State.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$125,755	\$265,355
All Other	\$6,537	\$13,074
GENERAL FUND TOTAL	\$132,292	\$278,429

**HOUSING FIRST PROGRAM Z374
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$125,755	\$265,355
All Other	\$6,537	\$13,074
GENERAL FUND TOTAL	\$132,292	\$278,429

IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 17 Part A 30

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

IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 17 Part A 30

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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IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 17 Part A 30

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and for kinship navigators from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program within the same fund.

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

IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 17 Part A 30

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program within the same fund.

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

IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 412 Part A 18

Initiative: Provides funding to reimburse the Office of the Attorney General for one Secretary Associate Legal position and one Assistant Attorney General position dedicated to the Department of Health and Human Services funded 71% General Fund and 29% Federal Expenditures Fund in the IV-E Foster Care/Adoption Assistance program.

GENERAL FUND	2023-24	2024-25
All Other	\$165,620	\$173,403
GENERAL FUND TOTAL	\$165,620	\$173,403

IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs.

GENERAL FUND	2023-24	2024-25
All Other	\$5,583,897	\$2,908,910
GENERAL FUND TOTAL	\$5,583,897	\$2,908,910

IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 412 Part A 18

Initiative: Provides funding to increase foster care treatment reimbursement rates to increase recruitment and retention of foster families in Maine.

GENERAL FUND	2023-24	2024-25
All Other	\$19,330	\$20,296
GENERAL FUND TOTAL	<u>\$19,330</u>	<u>\$20,296</u>

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$26,568,325	\$23,908,909
GENERAL FUND TOTAL	<u>\$26,568,325</u>	<u>\$23,908,909</u>

Lifespan Waiver Z370

2023 Public Law 412 Part A 18

Initiative: Provides funding for a new MaineCare lifespan waiver, which will offer the services currently offered under the department's rule Chapter 101: MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$770,908
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$770,908</u>

**LIFESPAN WAIVER Z370
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$770,908
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$770,908</u>

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 17 Part A 30

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	<u>\$40,248,727</u>	<u>\$40,260,943</u>

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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

2023 Public Law 412 Part A 18

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
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All Other	\$241,700	\$241,700
GENERAL FUND TOTAL	<u>\$241,700</u>	<u>\$241,700</u>

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 412 Part A 18

Initiative: Provides ongoing funding for home-delivered meals to replace expected decreases in federal COVID-19 funding in order to extend home-delivered meal services to homebound older adults and adults receiving services 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	\$2,286,048	\$3,189,351
GENERAL FUND TOTAL	<u>\$2,286,048</u>	<u>\$3,189,351</u>

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for a contracted consultant to assist personal care agencies with licensing, training and quality standard requirements identified as a result of Resolve 2021, chapter 117.

GENERAL FUND	2023-24	2024-25
All Other	\$221,000	\$442,000
GENERAL FUND TOTAL	<u>\$221,000</u>	<u>\$442,000</u>

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Manager II position funded 50% Long Term Care - Office of Aging and Disability Services program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to manage the nursing facility program and payment reform efforts. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,805	\$67,434
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	<u>\$67,074</u>	<u>\$70,703</u>

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 412 Part A 18

Initiative: Provides funding for a projected increase in participation in the atypical waiver services program.

GENERAL FUND	2023-24	2024-25
All Other	\$18,602	\$19,904
GENERAL FUND TOTAL	<u>\$18,602</u>	<u>\$19,904</u>

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$345,420	\$358,251
All Other	\$44,660,345	\$52,491,022
GENERAL FUND TOTAL	\$45,005,765	\$52,849,273

Low-cost Drugs To Maine's Elderly 0202

2023 Public Law 17 Part A 30

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

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

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

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

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Business Manager II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,110	\$116,516
All Other	\$6,537	\$6,537

GENERAL FUND TOTAL	\$117,647	\$123,053
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Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reclassification of one Chemist I position to a Chemist II position funded 62% General Fund and 38% Other Special Revenue Funds within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,508	\$2,855
GENERAL FUND TOTAL	\$2,508	\$2,855

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

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

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

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

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

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

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the assistant state toxicologist.

GENERAL FUND	2023-24	2024-25
Personal Services	\$11,830	\$16,081
GENERAL FUND TOTAL	\$11,830	\$16,081

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position for health care associated infections. This initiative also reallocates the position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$12,872	\$13,572
All Other	\$654	\$654
GENERAL FUND TOTAL	\$13,526	\$14,226

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

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	\$132,607	\$138,579

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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

Maine Center for Disease Control and Prevention 0143

2023 Resolve 106

Initiative: Provides one-time funding for a public information campaign to promote translation and interpretation services in health care settings.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$15,000

Maine Center for Disease Control and Prevention 0143

2023 Resolve 111

Initiative: Provides one-time funding for the department to contract with 3rd-parties for a one-year pilot program to provide transportation from certified hypodermic apparatus exchange programs to medically managed withdrawal sites.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$30,000
GENERAL FUND TOTAL	\$0	\$30,000

Maine Center for Disease Control and Prevention 0143

2023 Public Law 412 Part A 18

Initiative: Provides funding to increase the hours of one part-time Public Health Nurse I position from 72 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 48 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 54 hours to 80 hours biweekly and one part-time Public Health Nurse II position from 64 hours to 80 hours biweekly funded 100% Maine Center for Disease Control and Prevention program, General Fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$104,897	\$109,853
GENERAL FUND TOTAL	\$104,897	\$109,853

Maine Center for Disease Control and Prevention 0143

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Coordinator II position funded 100% Maine Center for Disease Control and Prevention program, General Fund to serve as a state toxicologist manager and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$124,051	\$130,746
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$130,588	\$137,283

Maine Center for Disease Control and Prevention 0143

2023 Public Law 412 Part A 18

Initiative: Provides funding to expand school-based oral health services in all Maine schools by January 1, 2025 pursuant to Public Law 2021, chapter 635.

GENERAL FUND	2023-24	2024-25
All Other	\$578,713	\$897,356
GENERAL FUND TOTAL	\$578,713	\$897,356

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$13,237,474	\$13,856,174
All Other	\$9,328,713	\$9,704,340
GENERAL FUND TOTAL	\$22,566,187	\$23,560,514

Maternal and Child Health Block Grant Match Z008

2023 Public Law 17 Part A 30

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

**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

Medicaid Services - Developmental Services Z210

2023 Public Law 17 Part A 30

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

Medicaid Services - Developmental Services Z210

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$339,992)	\$819,982
GENERAL FUND TOTAL	(\$339,992)	\$819,982

Medicaid Services - Developmental Services Z210

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$364,861	\$373,884
GENERAL FUND TOTAL	\$364,861	\$373,884

Medicaid Services - Developmental Services Z210

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 revenue forecasting projections.

GENERAL FUND	2023-24	2024-25
All Other	(\$9,165)	(\$9,165)
GENERAL FUND TOTAL	(\$9,165)	(\$9,165)

Medicaid Services - Developmental Services Z210

2023 Public Law 412 Part A 18

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$223,635
GENERAL FUND TOTAL	\$0	\$223,635

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$32,534,824	\$33,927,456
GENERAL FUND TOTAL	\$32,534,824	\$33,927,456

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$8,280,966	\$8,280,966
GENERAL FUND TOTAL	\$8,280,966	\$8,280,966

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$565,947	\$876,973
GENERAL FUND TOTAL	\$565,947	\$876,973

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$77,074)	\$185,885
GENERAL FUND TOTAL	(\$77,074)	\$185,885

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$8,769,839	\$9,343,824
GENERAL FUND TOTAL	\$8,769,839	\$9,343,824

Medicaid Waiver for Other Related Conditions Z217

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$3,724,935	\$3,724,935
GENERAL FUND TOTAL	\$3,724,935	\$3,724,935

Medicaid Waiver for Other Related Conditions Z217

2023 Public Law 17 Part A 30

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 AAAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$101,284	\$156,943
GENERAL FUND TOTAL	\$101,284	\$156,943

Medicaid Waiver for Other Related Conditions Z217

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

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

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$3,791,549	\$3,965,493
GENERAL FUND TOTAL	\$3,791,549	\$3,965,493

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$590,555,180	\$590,555,180
GENERAL FUND TOTAL	\$590,555,180	\$590,555,180

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 461 to increase up to 12 months the period following the end of pregnancy during which an individual may be eligible for services under the MaineCare program.

GENERAL FUND	2023-24	2024-25
All Other	\$119,880	\$119,880
GENERAL FUND TOTAL	\$119,880	\$119,880

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Provides funding to reverse the savings associated with durable medical equipment in Public Law 2021, chapter 398.

GENERAL FUND	2023-24	2024-25
All Other	\$201,654	\$201,654
GENERAL FUND TOTAL	\$201,654	\$201,654

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Provides funding to rebase federally qualified health centers' prospective payment system rates pursuant to Public Law 2021, chapter 747, An Act To Improve the Quality and Affordability of Primary Health Care Provided by Federally Qualified Health Centers.

GENERAL FUND	2023-24	2024-25
All Other	\$5,038,479	\$5,058,208
GENERAL FUND TOTAL	\$5,038,479	\$5,058,208

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 23; 40; 91; 92; 93; 97, Appendix B; 97, Appendix D; and 102.

GENERAL FUND	2023-24	2024-25
All Other	\$393,815	\$514,714
GENERAL FUND TOTAL	\$393,815	\$514,714

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$2,487,587	\$3,828,740
GENERAL FUND TOTAL	\$2,487,587	\$3,828,740

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$5,781,210)	\$14,925,729
GENERAL FUND TOTAL	(\$5,781,210)	\$14,925,729

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

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

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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
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Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

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	\$28,520,351	\$28,645,045

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding to waive all Children's Health Insurance Program premiums and expand eligibility for the current Medicaid expansion Children's Health Insurance Program population from 157% to 208% of the federal poverty level for March 1, 2023 then to expand Children's Health Insurance Program eligibility and coverage for adults 19 or 20 years of age to 300% of the federal poverty level for October 1, 2023. This is a preliminary estimate that will be updated in future years, as needed, once actual enrollment data is more certain.

GENERAL FUND	2023-24	2024-25
All Other	\$361,603	\$4,526,364
GENERAL FUND TOTAL	\$361,603	\$4,526,364

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding to implement a rate study for therapeutic foster care and develop a new level of multidimensional treatment foster care service to be included in the department's rule Chapter 101: MaineCare Benefits Manual beginning in state fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,972,599
GENERAL FUND TOTAL	\$0	\$1,972,599

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2017-18 to fiscal year 2019-20.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$5,408,048
GENERAL FUND TOTAL	\$0	\$5,408,048

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Reduces funding for supplemental payments to hospitals.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$1,256,707)
GENERAL FUND TOTAL	\$0	(\$1,256,707)

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$2,427,500	\$2,427,500
GENERAL FUND TOTAL	\$2,427,500	\$2,427,500

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding for implementation of multidimensional family therapy services effective January 1, 2025 under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$318,826
GENERAL FUND TOTAL	\$0	\$318,826

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding toward broader reimbursement reform for acute care hospitals under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare Benefits Manual to improve the transparency and accountability of hospital reimbursement and to align reimbursement with the cost, quality and value of services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$6,271,119
GENERAL FUND TOTAL	\$0	\$6,271,119

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 revenue forecasting projections.

GENERAL FUND	2023-24	2024-25
All Other	\$1,197,712	\$1,197,712

GENERAL FUND TOTAL	\$1,197,712	\$1,197,712
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Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding for inpatient psychiatric and substance use disorder services rates pursuant to Public Law 2023, chapter 3, Part S, section 1.

GENERAL FUND	2023-24	2024-25
All Other	\$2,721,202	\$2,922,518
GENERAL FUND TOTAL	<hr/> \$2,721,202	<hr/> \$2,922,518

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding to establish a so-called High Fidelity Wraparound service for children.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,123,834
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$2,123,834

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding for MaineCare coverage of community-based substance use disorder partial hospitalization services.

GENERAL FUND	2023-24	2024-25
All Other	\$112,723	\$151,696
GENERAL FUND TOTAL	<hr/> \$112,723	<hr/> \$151,696

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,346,103
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$2,346,103

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding for a parent of a child who is eligible for home health aide services under the MaineCare program to receive reimbursement for providing those services to the child.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$54,902
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$54,902

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding to remove the asset test for eligibility in the elderly low-cost drug program and the Medicare savings program and, within the Medicare savings program, to update income eligibility for qualified Medicare beneficiaries to not more than 185% of the federal poverty level and for qualified individuals to more than 185% and not more than 250% of the federal poverty level.

GENERAL FUND	2023-24	2024-25
All Other	\$2,859,537	\$15,563,865
GENERAL FUND TOTAL	\$2,859,537	\$15,563,865

Medical Care - Payments to Providers 0147

2023 Public Law 454

Initiative: Provides one-time funding for physical therapy services that are within a chiropractic doctor's scope of practice and are otherwise covered if provided by a licensed physical therapist.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$33,716
GENERAL FUND TOTAL	\$0	\$33,716

Medical Care - Payments to Providers 0147

2023 Public Law 458

Initiative: Provides funding for the Department of Health and Human Services to provide reimbursement under the MaineCare program for services that can be provided under the program to individuals who are incarcerated and that facilitate an individual's transition back into the community, for at least the 90-day period prior to release of an individual from incarceration in a county jail, regional jail or a correctional facility.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$433,232
GENERAL FUND TOTAL	\$0	\$433,232

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$636,647,163	\$695,019,826
GENERAL FUND TOTAL	\$636,647,163	\$695,019,826

Mental Health Services - Child Medicaid Z207

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$38,431,163	\$38,431,163

GENERAL FUND TOTAL	\$38,431,163	\$38,431,163
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Mental Health Services - Child Medicaid Z207

2023 Public Law 17 Part A 30

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	\$1,800,123	\$2,294,608

Mental Health Services - Child Medicaid Z207

2023 Public Law 17 Part A 30

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	(\$370,110)	\$892,617

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	\$39,861,176	\$41,618,388

Mental Health Services - Children Z206

2023 Public Law 17 Part A 30

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

Mental Health Services - Children Z206

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002290 F3 as a youth substance use disorder specialist. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$104,698	\$110,346
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$111,235	\$116,883

Mental Health Services - Children Z206

2023 Public Law 17 Part A 30

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

Mental Health Services - Children Z206

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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)

Mental Health Services - Children Z206

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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

2023 Public Law 412 Part A 18

Initiative: Provides funding to administer a public education program as described in the Maine Revised Statutes, Title 34-B, section 15002, subsection 5 and for contracted support to administer the program.

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

Mental Health Services - Children Z206

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding to contract for multidimensional family therapy training of 2 supervisors and 6 therapists in each of the 6 agencies identified as providers prior to the services being added to the department's rule Chapter 101: MaineCare Benefits Manual in state fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$1,515,731	\$0
GENERAL FUND TOTAL	\$1,515,731	\$0

Mental Health Services - Children Z206

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding to contract with the national purveyor of an evidence-based treatment foster care program for training and certification of Maine providers prior to the services being added to the department's rule Chapter 101: MaineCare Benefits Manual in state fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$2,520,000	\$0
GENERAL FUND TOTAL	\$2,520,000	\$0

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	\$20,686,421	\$17,297,486
GENERAL FUND TOTAL	\$23,405,285	\$20,096,917

Mental Health Services - Community Z198

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	55.000	55.000

Personal Services	\$5,847,939	\$6,007,539
All Other	\$21,965,063	\$21,965,047
GENERAL FUND TOTAL	\$27,813,002	\$27,972,586

Mental Health Services - Community Z198

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Public Service Manager III position previously continued in Public Law 2021, chapter 29 to serve as the deputy director of research and evaluation. This initiative also provides funding for related All Other costs.

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

Mental Health Services - Community Z198

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Public Service Manager III position previously continued by Public Law 2021, chapter 29 to serve as the deputy director of strategic planning. This initiative also provides funding for related All Other costs.

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

Mental Health Services - Community Z198

2023 Public Law 412 Part A 18

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	\$57,887	\$58,626
GENERAL FUND TOTAL	\$57,887	\$58,626

Mental Health Services - Community Z198

2023 Public Law 412 Part A 18

Initiative: Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.

GENERAL FUND	2023-24	2024-25
All Other	\$516,954	\$516,954
GENERAL FUND TOTAL	\$516,954	\$516,954

Mental Health Services - Community Z198

2023 Public Law 412 Part A 18

Initiative: Establishes one Behavioral Health Program Coordinator position funded 100% Mental Health Services - Community program, General Fund and also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,787	\$95,790
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$97,324	\$102,327

Mental Health Services - Community Z198

2023 Public Law 412 Part A 18

Initiative: Establishes one Social Services Program Specialist II position funded 100% Mental Health Services - Community program, General Fund to manage housing programs and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,334	\$102,640
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$103,871	\$109,177

MENTAL HEALTH SERVICES - COMMUNITY Z198		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	\$6,398,592	\$6,572,273
All Other	\$22,566,052	\$22,566,775
GENERAL FUND TOTAL	\$28,964,644	\$29,139,048

Mental Health Services - Community Medicaid Z201

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$39,630,398	\$39,630,398
GENERAL FUND TOTAL	\$39,630,398	\$39,630,398

Mental Health Services - Community Medicaid Z201

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$473,943)	\$1,143,038
GENERAL FUND TOTAL	(\$473,943)	\$1,143,038

Mental Health Services - Community Medicaid Z201

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$2,780,875	\$5,799,713
GENERAL FUND TOTAL	\$2,780,875	\$5,799,713

Mental Health Services - Community Medicaid Z201

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 revenue forecasting projections.

GENERAL FUND	2023-24	2024-25
All Other	\$2,105,651	\$2,105,651
GENERAL FUND TOTAL	\$2,105,651	\$2,105,651

Mental Health Services - Community Medicaid Z201

2023 Public Law 412 Part A 18

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,827,062
GENERAL FUND TOTAL	\$0	\$3,827,062

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$44,042,981	\$52,505,862
GENERAL FUND TOTAL	\$44,042,981	\$52,505,862

Multicultural Services Z034

2023 Public Law 17 Part A 30

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	\$147,003	\$152,778

**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	\$147,003	\$152,778

Nursing Facilities 0148

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$134,164,189	\$134,164,189
GENERAL FUND TOTAL	\$134,164,189	\$134,164,189

Nursing Facilities 0148

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,631,461)	\$3,934,701

GENERAL FUND TOTAL	(\$1,631,461)	\$3,934,701
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Nursing Facilities 0148

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$4,121,046	\$8,791,134
GENERAL FUND TOTAL	\$4,121,046	\$8,791,134

Nursing Facilities 0148

2023 Public Law 412 Part A 18

Initiative: Provides funding for ongoing operations at Maine Veterans' Homes.

GENERAL FUND	2023-24	2024-25
All Other	\$765,630	\$765,630
GENERAL FUND TOTAL	\$765,630	\$765,630

Nursing Facilities 0148

2023 Public Law 412 Part A 18

Initiative: Provides funding in the Nursing Facilities program to support investment and rate reform for fiscal year 2024-25. This amount aligns to the estimated amount required for nursing facility rebasing in fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$9,116,440
GENERAL FUND TOTAL	\$0	\$9,116,440

Nursing Facilities 0148

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 revenue forecasting projections.

GENERAL FUND	2023-24	2024-25
All Other	\$2,408,850	\$2,408,850
GENERAL FUND TOTAL	\$2,408,850	\$2,408,850

**NURSING FACILITIES 0148
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$139,828,254	\$159,180,944
GENERAL FUND TOTAL	\$139,828,254	\$159,180,944

Office for Family Independence Z020

2023 Public Law 17 Part A 30

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	\$9,004,093	\$9,058,708

Office for Family Independence Z020

2023 Public Law 17 Part A 30

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

Office for Family Independence Z020

2023 Public Law 17 Part A 30

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)

Office for Family Independence Z020

2023 Public Law 412 Part A 18

Initiative: Establishes one limited-period Family Independence Program Manager position funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program through June 14, 2025 to manage the summer electronic benefits transfer program and provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$54,990	\$58,082
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$58,259	\$61,351

Office for Family Independence Z020

2023 Public Law 412 Part A 18

Initiative: Establishes one limited-period Family Independence Program Manager position funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program through June 14, 2025 and provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$54,990	\$58,082
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$58,259	\$61,351

Office for Family Independence Z020

2023 Public Law 412 Part A 18

Initiative: Provides a one-time appropriation for required technology development and testing.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,217,885
GENERAL FUND TOTAL	\$0	\$1,217,885

Office for Family Independence Z020

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for required technology changes.

GENERAL FUND	2023-24	2024-25
All Other	\$8,100	\$0
GENERAL FUND TOTAL	\$8,100	\$0

Office for Family Independence Z020

2023 Public Law 458

Initiative: Provides one-time funding for required technology development and testing.

GENERAL FUND	2023-24	2024-25
All Other	\$31,725	\$0
GENERAL FUND TOTAL	\$31,725	\$0

**OFFICE FOR FAMILY INDEPENDENCE Z020
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$2,244,068	\$2,298,184
All Other	\$6,688,149	\$7,866,209
GENERAL FUND TOTAL	\$8,932,217	\$10,164,393

Office for Family Independence - District 0453

2023 Public Law 17 Part A 30

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

Office for Family Independence - District 0453

2023 Public Law 17 Part A 30

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

Office for Family Independence - District 0453

2023 Public Law 412 Part A 18

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	\$190,369	\$190,369
GENERAL FUND TOTAL	\$190,369	\$190,369

Office for Family Independence - District 0453

2023 Public Law 412 Part A 18

Initiative: Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.

GENERAL FUND	2023-24	2024-25
All Other	\$239,409	\$239,409
GENERAL FUND TOTAL	\$239,409	\$239,409

Office for Family Independence - District 0453

2023 Public Law 412 Part A 18

Initiative: Provides funding to establish 4 Eligibility Specialist positions to handle the increase in caseload.

GENERAL FUND	2023-24	2024-25
Personal Services	\$83,152	\$87,173
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$89,689	\$93,710

Office for Family Independence - District 0453

2023 Public Law 458

Initiative: Provides funding to establish one Eligibility Specialist position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$20,788	\$21,793
All Other	\$1,634	\$1,634
GENERAL FUND TOTAL	\$22,422	\$23,427

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$16,565,165	\$16,677,778
All Other	\$2,759,841	\$2,759,841
GENERAL FUND TOTAL	\$19,325,006	\$19,437,619

Office of Advocacy - BDS Z209

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$163,727	\$163,727
GENERAL FUND TOTAL	\$163,727	\$163,727

OFFICE OF ADVOCACY - BDS Z209
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$163,727	\$163,727
GENERAL FUND TOTAL	\$163,727	\$163,727

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 17 Part A 30

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

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 17 Part A 30

Initiative: Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services	\$5,650,900	\$5,756,763
All Other	\$359,535	\$359,535
GENERAL FUND TOTAL	\$6,010,435	\$6,116,298

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 17 Part A 30

Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,126	\$4,886
GENERAL FUND TOTAL	\$2,126	\$4,886

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,380	\$13,371
GENERAL FUND TOTAL	\$7,380	\$13,371

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 412 Part A 18

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	\$57,005	\$57,005
GENERAL FUND TOTAL	\$57,005	\$57,005

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 412 Part A 18

Initiative: Establishes 8 Human Services Caseworker positions and 2 Human Services Casework Supervisor positions in the Office of Aging and Disability Services Adult Protective Services program to support the work of preventing abuse, neglect and exploitation of incapacitated or dependent adults in Maine. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$980,276	\$1,029,028
All Other	\$65,370	\$65,370
GENERAL FUND TOTAL	\$1,045,646	\$1,094,398

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 412 Part A 18

Initiative: Provides funding to continue the elder services connection project per the recommendation of the elder justice roadmap.

GENERAL FUND	2023-24	2024-25
All Other	\$600,000	\$800,000
GENERAL FUND TOTAL	\$600,000	\$800,000

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 412 Part A 18

Initiative: Provides funding to continue the purchased goods and services pilot program per the recommendation of the elder justice roadmap.

GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$100,000
GENERAL FUND TOTAL	\$75,000	\$100,000

**OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	140.000	140.000
Personal Services	\$14,529,174	\$14,825,883
All Other	\$2,328,515	\$2,553,515
GENERAL FUND TOTAL	\$16,857,689	\$17,379,398

Office of Aging and Disability Services Central Office 0140

2023 Public Law 17 Part A 30

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

Office of Aging and Disability Services Central Office 0140

2023 Public Law 17 Part A 30

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

Office of Aging and Disability Services Central Office 0140

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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

Office of Aging and Disability Services Central Office 0140

2023 Public Law 412 Part A 18

Initiative: Provides funding to the area agencies on aging to enhance Maine's aging and disability resource centers and federal No Wrong Door System programs.

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

Office of Aging and Disability Services Central Office 0140

2023 Public Law 412 Part A 18

Initiative: Provides funding to reimburse Maine Legal Services for the Elderly for a full-time staff attorney and a part-time helpline attorney per the recommendation of the elder justice roadmap.

GENERAL FUND	2023-24	2024-25
All Other	\$184,500	\$184,500
GENERAL FUND TOTAL	\$184,500	\$184,500

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	\$4,520,371	\$4,520,371
GENERAL FUND TOTAL	\$6,316,630	\$6,358,737

Office of Child and Family Services - Central 0307

2023 Public Law 17 Part A 30

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

Office of Child and Family Services - Central 0307

2023 Public Law 17 Part A 30

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

Office of Child and Family Services - Central 0307

2023 Public Law 17 Part A 30

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

Office of Child and Family Services - Central 0307

2023 Public Law 17 Part A 30

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)

Office of Child and Family Services - Central 0307

2023 Public Law 412 Part A 18

Initiative: Establishes 2 Social Services Supervisor positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as hearings specialists. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$141,264	\$149,196
All Other	\$9,414	\$9,414
GENERAL FUND TOTAL	\$150,678	\$158,610

Office of Child and Family Services - Central 0307

2023 Public Law 412 Part A 18

Initiative: Establishes one Social Services Program Specialist I position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as an out-of-home investigator. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,188	\$66,636
All Other	\$4,707	\$4,707
GENERAL FUND TOTAL	\$67,895	\$71,343

Office of Child and Family Services - Central 0307

2023 Public Law 412 Part A 18

Initiative: Provides funding for the approved reclassification of one Social Services Program Specialist I position to a Management Analyst II position, effective November 18, 2021. This position is funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,738	\$2,995
GENERAL FUND TOTAL	\$2,738	\$2,995

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	\$6,774,361	\$6,928,210
All Other	\$2,059,402	\$2,059,402
GENERAL FUND TOTAL	\$8,833,763	\$8,987,612

Office of Child and Family Services - District 0452

2023 Public Law 17 Part A 30

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

Office of Child and Family Services - District 0452

2023 Public Law 17 Part A 30

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

Office of Child and Family Services - District 0452

2023 Public Law 412 Part A 18

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	\$344,847	\$344,847
GENERAL FUND TOTAL	\$344,847	\$344,847

Office of Child and Family Services - District 0452

2023 Public Law 412 Part A 18

Initiative: Provides funding to increase the hours of one Child Protective Services Caseworker position from 66 hours to 80 hours biweekly. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,788	\$14,449
GENERAL FUND TOTAL	\$13,788	\$14,449

Office of Child and Family Services - District 0452

2023 Public Law 412 Part A 18

Initiative: Provides funding for the approved reorganization of 47 Customer Representative Associate II - Human Services positions and the proposed reorganization of one Customer Representative Associate II position performing child protective services case aide duties in child welfare district offices to Child Protective Services Case Aide positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$156,964	\$153,417
GENERAL FUND TOTAL	\$156,964	\$153,417

Office of Child and Family Services - District 0452

2023 Public Law 412 Part A 18

Initiative: Provides funding for the approved reorganization of one Child Protective Services Caseworker position to a Social Services Program Specialist II position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,121	\$3,121
GENERAL FUND TOTAL	\$3,121	\$3,121

Office of Child and Family Services - District 0452

2023 Public Law 447

Initiative: Provides one-time funding to contract with an entity to provide free virtual classes that provide information, resources and support to parents involved in the child protective services system, facilitated by parents who have experience with the child protective services system or who navigated multiple complex systems.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

**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	\$53,956,390	\$55,545,782
All Other	\$5,179,933	\$5,379,933
GENERAL FUND TOTAL	\$59,136,323	\$60,925,715

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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	\$30,319,733	\$30,496,291

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

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

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

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

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Comprehensive Health Planner II previously established in Public Law 2021, chapter 398 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,524	\$52,337
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$52,793	\$55,606

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

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

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

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

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

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

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

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

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Provides funding to support the increased cost of the behavioral health professional training and certificate program.

GENERAL FUND	2023-24	2024-25
All Other	\$223,887	\$223,887
GENERAL FUND TOTAL	\$223,887	\$223,887

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding to create an independent behavioral health level-of-care assessment process using a standardized instrument for youth seeking behavioral health services, funded 25% General Fund and 75% Federal Expenditures Fund, and also provides funding to manage referrals to children's residential care facilities, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

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

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Establishes one Management Analyst I position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,382	\$44,870
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$45,651	\$48,139

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Coordinator I position, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,241	\$61,505
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$61,510	\$64,774

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Manager II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,805	\$67,434
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$67,074	\$70,703

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Establishes one limited-period Comprehensive Health Planner II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program through June 14, 2025 and provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$49,860	\$52,701
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$53,129	\$55,970

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Provides funding for the approved reclassification of one Public Service Coordinator I position to a Public Service Coordinator II position effective April 25, 2022 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,714	\$3,851
GENERAL FUND TOTAL	\$3,714	\$3,851

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Transfers and reallocates one Business Data Analytics Specialist position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and transfers funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,189	\$54,685
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$57,458	\$57,954

Office of MaineCare Services 0129

2023 Public Law 432

Initiative: Provides one-time funding for technology changes.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$9,250
GENERAL FUND TOTAL	\$0	\$9,250

Office of MaineCare Services 0129

2023 Public Law 458

Initiative: Provides one-time funding for required technology development and testing.

GENERAL FUND	2023-24	2024-25
All Other	\$94,422	\$0
GENERAL FUND TOTAL	\$94,422	\$0

OFFICE OF MAINECARE SERVICES 0129**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$8,193,213	\$8,403,682
All Other	\$23,656,649	\$23,571,478
GENERAL FUND TOTAL	\$31,849,862	\$31,975,160

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

2023 Public Law 17 Part A 30

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

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

2023 Public Law 17 Part A 30

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

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

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 revenue forecasting projections.

GENERAL FUND	2023-24	2024-25
All Other	\$304,872	\$304,872
GENERAL FUND TOTAL	\$304,872	\$304,872

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

2023 Public Law 412 Part A 18

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$88,326

GENERAL FUND TOTAL	\$0	\$88,326
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OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$13,276,494	\$13,797,168
GENERAL FUND TOTAL	\$13,276,494	\$13,797,168

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 17 Part A 30

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	\$20,529,934	\$20,573,375

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 412 Part A 18

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	\$115,177	\$115,916
GENERAL FUND TOTAL	\$115,177	\$115,916

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 412 Part A 18

Initiative: Provides funding in the Office of Substance Abuse and Mental Health Services program, General Fund to meet the ongoing demands of Maine's intensifying opioid crisis.

GENERAL FUND	2023-24	2024-25
All Other	\$681,641	\$3,681,641
GENERAL FUND TOTAL	\$681,641	\$3,681,641

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 412 Part A 18

Initiative: Establishes one Comprehensive Health Planner II position funded 100% Office of Substance Abuse and Mental Health Services program, General Fund and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,718	\$105,397

All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$106,255	\$111,934

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 412 Part A 18

Initiative: Establishes one Comprehensive Health Planner II position for the prescription monitoring program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,718	\$105,397
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$106,255	\$111,934

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 412 Part A 18

Initiative: Transfers and reallocates one Business Data Analytics Specialist position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and transfers funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$108,373)	(\$109,366)
All Other	(\$6,537)	(\$6,537)
GENERAL FUND TOTAL	(\$114,910)	(\$115,903)

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 412 Part A 18

Initiative: Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.

GENERAL FUND	2023-24	2024-25
All Other	\$936,329	\$936,329
GENERAL FUND TOTAL	\$936,329	\$936,329

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 412 Part A 18

Initiative: Provides ongoing funding for the operations of one substance use disorder treatment center, located in either Kennebec County or Washington County.

GENERAL FUND	2023-24	2024-25
All Other	\$1,600,000	\$1,600,000
GENERAL FUND TOTAL	\$1,600,000	\$1,600,000

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for the development of one substance use disorder treatment center, located in either Kennebec County or Washington County.

GENERAL FUND	2023-24	2024-25
All Other	\$400,000	\$0
GENERAL FUND TOTAL	\$400,000	\$0

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 463

Initiative: Provides one-time funding for grants to support substance use disorder treatments that include family members of the person with substance use disorder, including community reinforcement and family training interventions.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$30,000
GENERAL FUND TOTAL	\$0	\$30,000

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,481,634	\$1,535,440
All Other	\$22,879,047	\$25,509,786
GENERAL FUND TOTAL	\$24,360,681	\$27,045,226

PNMI Room and Board Z009

2023 Public Law 17 Part A 30

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

PNMI Room and Board Z009

2023 Public Law 17 Part A 30

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

PNMI Room and Board Z009

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$925,536	\$1,967,110
GENERAL FUND TOTAL	\$925,536	\$1,967,110

PNMI Room and Board Z009

2023 Public Law 412 Part A 18

Initiative: Provides funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$2,572,500	\$2,572,500
GENERAL FUND TOTAL	\$2,572,500	\$2,572,500

PNMI ROOM AND BOARD Z009		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$23,069,121	\$24,110,695
GENERAL FUND TOTAL	\$23,069,121	\$24,110,695

Progressive Treatment Program Fund Z362

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

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

PROGRESSIVE TREATMENT PROGRAM FUND Z362**PROGRAM SUMMARY**

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

Purchased Social Services 0228

2023 Public Law 17 Part A 30

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	\$9,185,787	\$9,186,768

Purchased Social Services 0228

2023 Public Law 17 Part A 30

Initiative: Reallocates one Health Services Consultant II position from 50% General Fund and 50% Other Special Revenue Funds to 100% General Fund in the same program. This initiative also reallocates related All Other funding.

GENERAL FUND	2023-24	2024-25
Personal Services	\$60,193	\$61,175
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$63,462	\$64,444

Purchased Social Services 0228

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for development and implementation of an online resource hub for parents as well as a communications campaign that will increase help seeking and resource sharing for parents who need support for parenting and other family needs as part of the Maine Child Safety and Family Well-Being Plan.

GENERAL FUND	2023-24	2024-25
All Other	\$750,000	\$0
GENERAL FUND TOTAL	\$750,000	\$0

Purchased Social Services 0228

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for development and implementation of coordinated community-based strategies for child safety and family well-being as part of the Maine Child Safety and Family Well-Being Plan.

GENERAL FUND	2023-24	2024-25
All Other	\$335,000	\$0

GENERAL FUND TOTAL

\$335,000

\$0

**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	\$10,213,859	\$9,128,859
GENERAL FUND TOTAL	\$10,334,249	\$9,251,212

Riverview Psychiatric Center Z219

2023 Public Law 17 Part A 30

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

Riverview Psychiatric Center Z219

2023 Public Law 17 Part A 30

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

Riverview Psychiatric Center Z219

2023 Public Law 412 Part A 18

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	\$125,107	\$115,549

GENERAL FUND TOTAL	\$125,107	\$115,549
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Riverview Psychiatric Center Z219

2023 Public Law 412 Part A 18

Initiative: Eliminates one vacant intermittent Medical Support Specialist Pharmacy position and 2 vacant Licensed Practical Nurse positions from the Riverview Psychiatric Center program.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$66,435)	(\$69,811)
GENERAL FUND TOTAL	(\$66,435)	(\$69,811)

RIVERVIEW PSYCHIATRIC CENTER Z219		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,113,926	\$1,133,825
All Other	\$9,116,630	\$9,107,072
GENERAL FUND TOTAL	\$10,230,556	\$10,240,897

State Supplement to Federal Supplemental Security Income 0131

2023 Public Law 17 Part A 30

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

2023 Public Law 17 Part A 30

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
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State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 17 Part A 30

Initiative: Adjusts funding between General Fund and Federal Expenditures Fund in the State-funded Foster Care/Adoption Assistance program to correct the allocation of the funding approved in Public Law 2021, chapter 714, An Act To Improve the Long-term Outcomes for Youth Transitioning from State Care by Raising the Upper Age Limit for Voluntary Support Eligibility, which raised the upper age limit for youth transitioning from state care.

GENERAL FUND	2023-24	2024-25
All Other	\$117,095	\$117,095
GENERAL FUND TOTAL	\$117,095	\$117,095

State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 17 Part A 30

Initiative: Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.

GENERAL FUND	2023-24	2024-25
All Other	\$568,431	\$596,852
GENERAL FUND TOTAL	\$568,431	\$596,852

State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 17 Part A 30

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND	2023-24	2024-25
All Other	\$924,000	\$924,000
GENERAL FUND TOTAL	\$924,000	\$924,000

State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 412 Part A 18

Initiative: Provides funding for a court-ordered diagnostic evaluation contract in cooperation with the State Forensic Service funded 70% General Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program.

GENERAL FUND	2023-24	2024-25
All Other	\$276,864	\$290,707
GENERAL FUND TOTAL	\$276,864	\$290,707

State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs.

GENERAL FUND	2023-24	2024-25
All Other	\$2,094,438	\$1,091,090
GENERAL FUND TOTAL	\$2,094,438	\$1,091,090

State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 412 Part A 18

Initiative: Provides funding to increase foster care treatment reimbursement rates to increase recruitment and retention of foster families in Maine.

GENERAL FUND	2023-24	2024-25
All Other	\$80,541	\$84,568
GENERAL FUND TOTAL	\$80,541	\$84,568

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	\$48,136,714	\$47,179,657
GENERAL FUND TOTAL	\$48,729,186	\$47,786,066

Temporary Assistance for Needy Families 0138

2023 Public Law 17 Part A 30

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

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

Traumatic Brain Injury Seed Z214

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$124,386	\$124,386
GENERAL FUND TOTAL	<u>\$124,386</u>	<u>\$124,386</u>

Traumatic Brain Injury Seed Z214

2023 Public Law 17 Part A 30

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>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,762.000	1,766.000
Personal Services	\$188,994,795	\$193,933,713
All Other	\$1,568,501,864	\$1,682,268,499
Capital Expenditures	\$2,888,655	\$0
DEPARTMENT TOTAL	<u>\$1,760,385,314</u>	<u>\$1,876,202,212</u>

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

2023 Public Law 17 Part A 31

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	<u>\$413,472</u>	<u>\$416,982</u>

Historic Preservation Commission 0036

2023 Public Law 412 Part A 19

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$1,029	\$1,029
GENERAL FUND TOTAL	\$1,029	\$1,029

Historic Preservation Commission 0036

2023 Public Law 412 Part A 19

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

GENERAL FUND	2023-24	2024-25
All Other	\$27,643	\$8,871
GENERAL FUND TOTAL	\$27,643	\$8,871

Historic Preservation Commission 0036

2023 Public Law 412 Part A 19

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

GENERAL FUND	2023-24	2024-25
All Other	\$5,664	\$6,745
GENERAL FUND TOTAL	\$5,664	\$6,745

Historic Preservation Commission 0036

2023 Public Law 412 Part A 19

Initiative: Transfers one Historic Preservation Coordinator position, one Archaeology Technician I position and one intermittent Archaeology Technician I position from Other Special Revenue Funds to General Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$185,580	\$188,055
All Other	\$51,589	\$51,589
GENERAL FUND TOTAL	\$237,169	\$239,644

HISTORIC PRESERVATION COMMISSION 0036**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$569,539	\$575,524
All Other	\$115,438	\$97,747
GENERAL FUND TOTAL	\$684,977	\$673,271

HISTORIC PRESERVATION COMMISSION, MAINE

DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$569,539	\$575,524
All Other	\$115,438	\$97,747
DEPARTMENT TOTAL	\$684,977	\$673,271

HISTORICAL SOCIETY, MAINE**Historical Society 0037**

2023 Public Law 17 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

Historical Society 0037

2023 Public Law 412 Part A 20

Initiative: Provides one-time funding to commission a comprehensive information technology data security audit and a subsequent year of systems management.

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

Historical Society 0037

2023 Public Law 412 Part A 20

Initiative: Provides one-time funding for 3 grant-funded staff to recover historical data lost in a data security breach.

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

Historical Society 0037

2023 Public Law 412 Part A 20

Initiative: Provides one-time funding to upgrade antiquated technology hardware.

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

HISTORICAL SOCIETY 0037		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$94,864	\$94,864
GENERAL FUND TOTAL	<u>\$94,864</u>	<u>\$94,864</u>

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS		
GENERAL FUND	2023-24	2024-25
All Other	\$94,864	\$94,864
DEPARTMENT TOTAL	<u>\$94,864</u>	<u>\$94,864</u>

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2023 Public Law 17 Part A 33

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>

HOSPICE COUNCIL, MAINE

DEPARTMENT TOTALS

2023-24

2024-25

All Other

\$63,506

\$63,506

DEPARTMENT TOTAL

\$63,506

\$63,506

HOUSING AUTHORITY, MAINE STATE

Emergency Housing Matching Grant Program Fund N430

2023 Public Law 479

Initiative: Provides one-time appropriations for grants to homeless service providers to construct, renovate or acquire new or existing buildings to house the homeless services.

GENERAL FUND

2023-24

2024-25

All Other

\$0

\$257,000

GENERAL FUND TOTAL

\$0

\$257,000

EMERGENCY HOUSING MATCHING GRANT PROGRAM FUND N430

PROGRAM SUMMARY

GENERAL FUND

2023-24

2024-25

All Other

\$0

\$257,000

GENERAL FUND TOTAL

\$0

\$257,000

Lead Abatement Fund Z267

2023 Public Law 435

Initiative: Provides one-time funds for the abatement of lead paint hazards in residential housing and for the cost of administering the lead abatement program.

GENERAL FUND

2023-24

2024-25

All Other

\$0

\$300,000

GENERAL FUND TOTAL

\$0

\$300,000

LEAD ABATEMENT FUND Z267

PROGRAM SUMMARY

GENERAL FUND

2023-24

2024-25

All Other

\$0

\$300,000

GENERAL FUND TOTAL

\$0

\$300,000

Rural Recovery Residence Fund N463

2023 Public Law 412 Part A 21

Initiative: Provides one-time funds for the acquisition of land or real property to support the creation of certified recovery residences for families.

GENERAL FUND	2023-24	2024-25
All Other	\$1,500,000	\$0
GENERAL FUND TOTAL	\$1,500,000	\$0

RURAL RECOVERY RESIDENCE FUND N463 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$1,500,000	\$0
GENERAL FUND TOTAL	\$1,500,000	\$0

Shelter Operating Subsidy 0661

2023 Public Law 17 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

SHELTER OPERATING SUBSIDY 0661 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS		
	2023-24	2024-25
All Other	\$4,000,000	\$3,057,000
DEPARTMENT TOTAL	\$4,000,000	\$3,057,000

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2023 Public Law 17 Part A 35

Initiative: BASELINE BUDGET

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

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

Initiative: Provides funding for conciliation services pursuant to the Maine Revised Statutes, Title 5, section 4612, subsection 3.

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

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

Initiative: Provides funding for commissioners' mileage payments.

GENERAL FUND	2023-24	2024-25
All Other	\$3,594	\$3,594
GENERAL FUND TOTAL	\$3,594	\$3,594

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

Initiative: Establishes one Business Manager I position to provide billing, collections and accounting services due to an increase in cases and contracted mediations and conciliations. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,846	\$90,981
All Other	\$4,439	\$4,439
GENERAL FUND TOTAL	\$90,285	\$95,420

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

Initiative: Establishes one Maine Human Rights Investigator position to allow the commission to meet statutory requirements for completing investigations and address a significant case inventory arising out of increased and more complex case filings due to the COVID-19 pandemic. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,712	\$90,735
All Other	\$4,235	\$4,235
GENERAL FUND TOTAL	\$98,947	\$94,970

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$3,920	\$3,920
GENERAL FUND TOTAL	\$3,920	\$3,920

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

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

GENERAL FUND	2023-24	2024-25
All Other	\$25,040	\$25,939
GENERAL FUND TOTAL	\$25,040	\$25,939

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

Initiative: Provides funding for the Maine Human Rights Commission to move fully into the Department of Administrative and Financial Services, Office of Information Technology support model.

GENERAL FUND	2023-24	2024-25
All Other	\$575	\$575
GENERAL FUND TOTAL	\$575	\$575

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

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	\$1,122	\$1,122
GENERAL FUND TOTAL	\$1,122	\$1,122

**HUMAN RIGHTS COMMISSION - REGULATION 0150
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,330,189	\$1,367,404
All Other	\$126,950	\$127,849
GENERAL FUND TOTAL	\$1,457,139	\$1,495,253

**HUMAN RIGHTS COMMISSION, MAINE
DEPARTMENT TOTALS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,330,189	\$1,367,404
All Other	\$126,950	\$127,849
DEPARTMENT TOTAL	\$1,457,139	\$1,495,253

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

2023 Public Law 17 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$163,357	\$163,357
GENERAL FUND TOTAL	\$163,357	\$163,357

**HUMANITIES COUNCIL 0942
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$163,357	\$163,357
GENERAL FUND TOTAL	\$163,357	\$163,357

**HUMANITIES COUNCIL, MAINE
DEPARTMENT TOTALS**

	2023-24	2024-25
All Other	\$163,357	\$163,357
DEPARTMENT TOTAL	\$163,357	\$163,357

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2023 Public Law 17 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614

Maine Indian Tribal-state Commission 0554

2023 Public Law 412 Part A 23

Initiative: Provides funding for additional staff to more effectively address the Maine Indian Tribal-State Commission's multiple statutory responsibilities regarding a wide range of tribal-state issues.

GENERAL FUND	2023-24	2024-25
All Other	\$156,886	\$156,886
GENERAL FUND TOTAL	\$156,886	\$156,886

MAINE INDIAN TRIBAL-STATE COMMISSION 0554		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$268,500	\$268,500
GENERAL FUND TOTAL	\$268,500	\$268,500

INDIAN TRIBAL-STATE COMMISSION, MAINE		
DEPARTMENT TOTALS	2023-24	2024-25
All Other	\$268,500	\$268,500
DEPARTMENT TOTAL	\$268,500	\$268,500

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

2023 Public Law 17 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,750,288	\$1,815,306
All Other	\$16,058,720	\$16,058,720

GENERAL FUND TOTAL	\$17,809,008	\$17,874,026
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Maine Commission on Indigent Legal Services Z112

2023 Public Law 17 Part A 38

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	<u>\$6,100,000</u>	<u>\$6,100,000</u>

Maine Commission on Indigent Legal Services Z112

2023 Public Law 412 Part A 24

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	\$28,079	\$28,079
GENERAL FUND TOTAL	<u>\$28,079</u>	<u>\$28,079</u>

Maine Commission on Indigent Legal Services Z112

2023 Public Law 412 Part A 24

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

GENERAL FUND	2023-24	2024-25
All Other	\$36,730	\$38,214
GENERAL FUND TOTAL	<u>\$36,730</u>	<u>\$38,214</u>

Maine Commission on Indigent Legal Services Z112

2023 Public Law 412 Part A 24

Initiative: Establishes one Deputy Executive Director position, one District Defender position, 3 Assistant Public Defender II positions, 3 Assistant Public Defender I positions, 2 Paralegal positions and one Legal Secretary position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,503,256	\$1,575,655
All Other	\$102,509	\$65,109
GENERAL FUND TOTAL	<u>\$1,605,765</u>	<u>\$1,640,764</u>

Maine Commission on Indigent Legal Services Z112

2023 Public Law 412 Part A 24

Initiative: Transfers 2 Paralegal positions, 4 Public Service Manager II positions and related All Other costs for reimbursements for assigned legal counsel from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$713,543
All Other	\$0	\$8,565,533
GENERAL FUND TOTAL	\$0	\$9,279,076

Maine Commission on Indigent Legal Services Z112

2023 Public Law 412 Part A 24

Initiative: Adjusts funding authorized in Public Law 2023, chapter 17 by increasing funding in the Maine Commission on Indigent Legal Services program, General Fund account and decreasing funding in the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds account because the Other Special Revenue Funds account is instead funded with a General Fund appropriation.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$12,506,910
GENERAL FUND TOTAL	\$0	\$12,506,910

Maine Commission on Indigent Legal Services Z112

2023 Public Law 412 Part A 24

Initiative: Makes a one-time reduction in All Other funding in fiscal year 2023-24 and fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	(\$5,000,000)	(\$5,000,000)
GENERAL FUND TOTAL	(\$5,000,000)	(\$5,000,000)

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	26.500	32.500
Personal Services	\$3,253,544	\$4,104,504
All Other	\$17,326,038	\$38,362,565
GENERAL FUND TOTAL	\$20,579,582	\$42,467,069

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON DEPARTMENT TOTALS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	26.500	32.500
Personal Services	\$3,253,544	\$4,104,504
All Other	\$17,326,038	\$38,362,565
DEPARTMENT TOTAL	\$20,579,582	\$42,467,069

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 17 Part A 39

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

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 17 Part A 39

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$19,009	\$19,003
GENERAL FUND TOTAL	\$19,009	\$19,003

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for energy efficiency upgrades at regional offices.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$615,000	\$175,000
GENERAL FUND TOTAL	\$615,000	\$175,000

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the installation of backup generators at department regional offices.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$87,500	\$87,500
GENERAL FUND TOTAL	\$87,500	\$87,500

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the repair of 3 department-owned dams.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$1,000,000	\$0
GENERAL FUND TOTAL	\$1,000,000	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the replacement of one dump truck.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$240,000	\$0
GENERAL FUND TOTAL	\$240,000	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 412 Part A 25

Initiative: Provides funding for increased costs of electricity, heating, insurance, maintenance, services, equipment and other operating expenses associated with information and education, resource management, licensing and warden service.

GENERAL FUND	2023-24	2024-25
All Other	\$52,439	\$53,085
GENERAL FUND TOTAL	\$52,439	\$53,085

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	\$354,439	\$355,085
Capital Expenditures	\$1,942,500	\$262,500
GENERAL FUND TOTAL	\$2,677,203	\$1,005,543

ATV Safety and Educational Program 0559

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

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

Endangered Nongame Operations 0536

2023 Public Law 17 Part A 39

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

Endangered Nongame Operations 0536

2023 Public Law 17 Part A 39

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

Endangered Nongame Operations 0536

2023 Public Law 412 Part A 25

Initiative: Establishes one IF&W Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 25% Other Special Revenue Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.

GENERAL FUND	2023-24	2024-25
Personal Services	\$4,961	\$5,245
GENERAL FUND TOTAL	\$4,961	\$5,245

Endangered Nongame Operations 0536

2023 Public Law 412 Part A 25

Initiative: Establishes one IF&W Senior Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 20% General Fund and in the Endangered Nongame Operations program, 15% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,220	\$5,498
GENERAL FUND TOTAL	\$5,220	\$5,498

ENDANGERED NONGAME OPERATIONS 0536**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$34,101	\$35,731
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$38,832	\$40,462

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 17 Part A 39

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

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 412 Part A 25

Initiative: Provides funding for dispatch services provided by the Department of Public Safety.

GENERAL FUND	2023-24	2024-25
All Other	\$77,974	\$117,439
GENERAL FUND TOTAL	\$77,974	\$117,439

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 412 Part A 25

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$478,924	\$593,841
GENERAL FUND TOTAL	\$478,924	\$593,841

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 412 Part A 25

Initiative: Provides funding for contracted wildlife conflict management personnel to manage complaints and concerns regarding wildlife conflicts from residents.

GENERAL FUND	2023-24	2024-25
All Other	\$163,446	\$163,446
GENERAL FUND TOTAL	\$163,446	\$163,446

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 412 Part A 25

Initiative: Provides funding to hire more examiners and additional pay to conduct the guide's licensing training.

GENERAL FUND	2023-24	2024-25
All Other	\$57,600	\$57,600
GENERAL FUND TOTAL	\$57,600	\$57,600

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 412 Part A 25

Initiative: Provides funding for increased costs of electricity, heating, insurance, maintenance, services, equipment and other operating expenses associated with information and education, resource management, licensing and warden service.

GENERAL FUND	2023-24	2024-25
All Other	\$139,510	\$139,510
GENERAL FUND TOTAL	\$139,510	\$139,510

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	\$4,041,694	\$4,196,076
GENERAL FUND TOTAL	\$19,775,221	\$20,117,765

Fisheries and Hatcheries Operations 0535

2023 Public Law 17 Part A 39

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

Fisheries and Hatcheries Operations 0535

2023 Public Law 17 Part A 39

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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Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part A 25

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$44,798	\$56,613
GENERAL FUND TOTAL	\$44,798	\$56,613

Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part A 25

Initiative: Provides funding for the increased costs of fish food to maintain the same level of usage.

GENERAL FUND	2023-24	2024-25
All Other	\$242,382	\$266,266
GENERAL FUND TOTAL	\$242,382	\$266,266

Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part A 25

Initiative: Establishes one Public Service Coordinator I position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7% General Fund and in the Endangered Nongame Operations program, 12% Federal Expenditures Fund and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,507	\$7,912
GENERAL FUND TOTAL	\$7,507	\$7,912

Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the replacement of one one-ton fish-stocking truck, one 2-ton fish-stocking truck, one fish-stocking truck bed and one set of fish-stocking tanks.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$150,000	\$0
GENERAL FUND TOTAL	\$150,000	\$0

Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the replacement of one boat, one boat motor, one boat trailer, 2 snowmobiles and one electrofishing backpack.

GENERAL FUND	2023-24	2024-25
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Capital Expenditures	\$2,750	\$12,750
GENERAL FUND TOTAL	\$2,750	\$12,750

Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the purchase of one snowmobile trailer, one all-terrain vehicle and one rowable raft.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$8,875	\$0
GENERAL FUND TOTAL	\$8,875	\$0

Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part A 25

Initiative: Provides funding for increased costs of electricity, heating, insurance, maintenance, services, equipment and other operating expenses associated with information and education, resource management, licensing and warden service.

GENERAL FUND	2023-24	2024-25
All Other	\$108,931	\$112,173
GENERAL FUND TOTAL	\$108,931	\$112,173

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	\$4,457,487	\$4,554,455
All Other	\$1,604,866	\$1,643,807
Capital Expenditures	\$161,625	\$12,750
GENERAL FUND TOTAL	\$6,223,978	\$6,211,012

Landowner Relations Z140

2023 Public Law 17 Part A 39

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	\$154,185	\$157,848

**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

Licensing Services - Inland Fisheries and Wildlife 0531

2023 Public Law 17 Part A 39

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

Licensing Services - Inland Fisheries and Wildlife 0531

2023 Public Law 17 Part A 39

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)

Licensing Services - Inland Fisheries and Wildlife 0531

2023 Public Law 412 Part A 25

Initiative: Provides funding for increased costs of electricity, heating, insurance, maintenance, services, equipment and other operating expenses associated with information and education, resource management, licensing and warden service.

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$110,000
GENERAL FUND TOTAL	\$100,000	\$110,000

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	\$666,466	\$676,466
GENERAL FUND TOTAL	\$1,800,292	\$1,833,586

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 17 Part A 39

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

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 412 Part A 25

Initiative: Provides funding to maintain application support service and end-user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$258,361	\$263,731
GENERAL FUND TOTAL	\$258,361	\$263,731

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 412 Part A 25

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$6,509	\$7,652
GENERAL FUND TOTAL	\$6,509	\$7,652

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 412 Part A 25

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$224,208	\$237,108

GENERAL FUND TOTAL	\$224,208	\$237,108
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Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the replacement of the administrative building at the Maine Wildlife Park.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$537,035	\$0
GENERAL FUND TOTAL	\$537,035	\$0

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 412 Part A 25

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

GENERAL FUND	2023-24	2024-25
All Other	\$109,357	\$129,105
GENERAL FUND TOTAL	\$109,357	\$129,105

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	\$3,230,638	\$3,269,799
Capital Expenditures	\$537,035	\$0
GENERAL FUND TOTAL	\$4,413,381	\$3,918,151

Public Information and Education, Division of 0729

2023 Public Law 17 Part A 39

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

Public Information and Education, Division of 0729

2023 Public Law 17 Part A 39

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

2023 Public Law 17 Part A 39

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

Public Information and Education, Division of 0729

2023 Public Law 17 Part A 39

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

Public Information and Education, Division of 0729

2023 Public Law 412 Part A 25

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$5,061	\$6,286
GENERAL FUND TOTAL	\$5,061	\$6,286

Public Information and Education, Division of 0729

2023 Public Law 412 Part A 25

Initiative: Provides funding for increased costs of electricity, heating, insurance, maintenance, services, equipment and other operating expenses associated with information and education, resource management, licensing and warden service.

GENERAL FUND	2023-24	2024-25
All Other	\$30,510	\$30,510
GENERAL FUND TOTAL	\$30,510	\$30,510

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	\$600,012	\$601,237
GENERAL FUND TOTAL	\$1,203,330	\$1,221,772

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

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

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

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

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

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	\$16,731	\$16,822

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

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	\$23,988	\$24,271

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

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

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from 70% Federal Expenditures Fund and 10% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

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

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

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

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

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

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

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

2023 Public Law 412 Part A 25

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$22,730	\$28,075
GENERAL FUND TOTAL	\$22,730	\$28,075

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Establishes one Public Service Coordinator I position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7% General Fund and in the Endangered Nongame Operations program, 12% Federal Expenditures Fund and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
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Personal Services	\$24,664	\$25,994
GENERAL FUND TOTAL	\$24,664	\$25,994

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Provides funding for operating costs at Swan Island.

GENERAL FUND	2023-24	2024-25
All Other	\$70,000	\$70,000
GENERAL FUND TOTAL	\$70,000	\$70,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Provides funding for perfluoroalkyl and polyfluoroalkyl substances, or PFAS, sampling and testing.

GENERAL FUND	2023-24	2024-25
All Other	\$266,100	\$266,100
GENERAL FUND TOTAL	\$266,100	\$266,100

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Establishes one IF&W Senior Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 20% General Fund and in the Endangered Nongame Operations program, 15% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.

GENERAL FUND	2023-24	2024-25
Personal Services	\$20,877	\$21,997
GENERAL FUND TOTAL	\$20,877	\$21,997

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the replacement of 3 department-owned bridges.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$46,250	\$0
GENERAL FUND TOTAL	\$46,250	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the replacement of 9 all-terrain vehicles, 7 snowmobiles, 2 snowmobile trailers, one boat trailer and one tractor.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$1,050	\$50,000

GENERAL FUND TOTAL	\$1,050	\$50,000
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Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to match the federal grant.

GENERAL FUND	2023-24	2024-25
All Other	\$333,976	\$329,661
GENERAL FUND TOTAL	\$333,976	\$329,661

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	\$1,938,291	\$1,988,179
All Other	\$1,649,814	\$1,650,844
Capital Expenditures	\$47,300	\$50,000
GENERAL FUND TOTAL	\$3,635,405	\$3,689,023

Search and Rescue 0538

2023 Public Law 17 Part A 39

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

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	216.000	216.000
POSITIONS - FTE COUNT	3.231	3.231
Personal Services	\$25,446,017	\$25,838,770
All Other	\$12,347,212	\$12,592,597
Capital Expenditures	\$2,688,460	\$325,250
DEPARTMENT TOTAL	\$40,481,689	\$38,756,617

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	559.000	559.000
Personal Services	\$58,800,385	\$60,198,083
All Other	\$23,395,300	\$23,395,300
GENERAL FUND TOTAL	\$82,195,685	\$83,593,383

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

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)

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

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

2023 Public Law 17 Part A 40

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

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

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

2023 Public Law 17 Part A 40

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

2023 Public Law 17 Part A 40

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

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

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

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

Initiative: Provides funding to increase guardian ad litem billing rates.

GENERAL FUND	2023-24	2024-25
All Other	\$3,402,819	\$3,402,819
GENERAL FUND TOTAL	\$3,402,819	\$3,402,819

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,737,645)	(\$1,772,515)
GENERAL FUND TOTAL	(\$1,737,645)	(\$1,772,515)

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides ongoing funding for credit card terminal replacements.

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

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for operational costs for the York Judicial Center.

GENERAL FUND	2023-24	2024-25
All Other	\$520,000	\$520,000
GENERAL FUND TOTAL	\$520,000	\$520,000

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for mediation service rate increases.

GENERAL FUND	2023-24	2024-25
All Other	\$275,000	\$275,000

GENERAL FUND TOTAL	\$275,000	\$275,000
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Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for increased facility operation costs.

GENERAL FUND	2023-24	2024-25
All Other	\$290,000	\$290,000
GENERAL FUND TOTAL	<u>\$290,000</u>	<u>\$290,000</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for increased insurance rates.

GENERAL FUND	2023-24	2024-25
All Other	\$96,300	\$96,300
GENERAL FUND TOTAL	<u>\$96,300</u>	<u>\$96,300</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes 4 Court Attendant positions and 3 Deputy Marshal positions effective July 1, 2023 and 2 Deputy Marshal positions effective July 1, 2024.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	9.000
Personal Services	\$575,201	\$785,462
GENERAL FUND TOTAL	<u>\$575,201</u>	<u>\$785,462</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes 6 Assistant Clerk positions effective July 1, 2024.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$500,454
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$500,454</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes 2 Courtroom Technology Assistant positions effective July 1, 2023 and one Courtroom Technology Assistant position effective July 1, 2024.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	3.000
Personal Services	\$176,058	\$276,394

GENERAL FUND TOTAL	\$176,058	\$276,394
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Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes one Law Clerk position effective July 1, 2024.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$107,261
GENERAL FUND TOTAL	\$0	\$107,261

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for the development and ongoing maintenance of an electronic jury questionnaire.

GENERAL FUND	2023-24	2024-25
All Other	\$18,000	\$18,000
GENERAL FUND TOTAL	\$18,000	\$18,000

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes one Managing Procurement Analyst position effective July 1, 2023.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$137,668	\$144,714
GENERAL FUND TOTAL	\$137,668	\$144,714

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes one Business Analyst Technology Trainer position and one Court Operations Trainer position effective July 1, 2023.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$208,438	\$220,307
GENERAL FUND TOTAL	\$208,438	\$220,307

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes one Help Desk Technician position effective July 1, 2023.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,424	\$106,144

GENERAL FUND TOTAL	\$100,424	\$106,144
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Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes one Assistant Systems Administrator position effective July 1, 2023.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,624	\$143,089
GENERAL FUND TOTAL	\$135,624	\$143,089

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides one-time funding for increased Maine Judicial Information System support costs.

GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes 2 Electronic Filing Specialist positions and one Electronic Filing Supervisor position effective July 1, 2023.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$272,927	\$288,751
GENERAL FUND TOTAL	\$272,927	\$288,751

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes 2 Service Center/Violations Bureau Assistant Clerk positions effective July 1, 2023 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,980	\$165,028
All Other	\$7,267	\$7,267
GENERAL FUND TOTAL	\$163,247	\$172,295

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for contracted cybersecurity services.

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

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes one Odyssey Administrator position effective July 1, 2023.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,624	\$143,089
GENERAL FUND TOTAL	\$135,624	\$143,089

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides one-time funding for alternative dispute resolution information system updates.

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$0
GENERAL FUND TOTAL	\$50,000	\$0

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for increased Google Enterprise licensing costs.

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

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for increased Microsoft SQL Server costs.

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

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for increased courier services costs.

GENERAL FUND	2023-24	2024-25
All Other	\$62,000	\$62,000
GENERAL FUND TOTAL	\$62,000	\$62,000

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes 3 District Court Judge positions and one Superior Court Justice position effective July 1, 2023 and establishes 2 District Court Judge positions, 2 Deputy Marshal positions and 2 Assistant Clerk positions effective July 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	10.000
Personal Services	\$800,500	\$1,562,058
All Other	\$92,800	\$112,760
GENERAL FUND TOTAL	\$893,300	\$1,674,818

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect additional savings from an increase in the attrition rate from 5% to 8%. This savings is in addition to the savings pursuant to Public Law 2023, chapter 17 from recognizing an increase in attrition from 1.6% to 5%.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,533,218)	(\$521,329)
GENERAL FUND TOTAL	(\$1,533,218)	(\$521,329)

Courts - Supreme, Superior and District 0063

2023 Public Law 431

Initiative: Provides one-time funding for computer programming costs to update classifications of offenses.

GENERAL FUND	2023-24	2024-25
All Other	\$3,400	\$0
GENERAL FUND TOTAL	\$3,400	\$0

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	586.000	602.000
Personal Services	\$59,040,558	\$63,206,915
All Other	\$29,007,120	\$28,973,680
GENERAL FUND TOTAL	\$88,047,678	\$92,180,595

Judicial - Debt Service Z097

2023 Public Law 17 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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All Other	\$16,043,927	\$16,043,927
GENERAL FUND TOTAL	\$16,043,927	\$16,043,927

JUDICIAL - DEBT SERVICE Z097 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$16,043,927	\$16,043,927
GENERAL FUND TOTAL	\$16,043,927	\$16,043,927

Maine Civil Legal Services Fund Z367

2023 Public Law 17 Part A 40

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

MAINE CIVIL LEGAL SERVICES FUND Z367 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000

JUDICIAL DEPARTMENT DEPARTMENT TOTALS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	586.000	602.000
Personal Services	\$59,040,558	\$63,206,915
All Other	\$46,351,047	\$46,317,607
DEPARTMENT TOTAL	\$105,391,605	\$109,524,522

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2023 Public Law 17 Part A 41

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

**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

Administration - Labor 0030

2023 Public Law 17 Part A 41

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

Administration - Labor 0030

2023 Public Law 17 Part A 41

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

2023 Public Law 17 Part A 41

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

Administration - Labor 0030

2023 Public Law 412 Part A 27

Initiative: Provides funding for the proposed reorganization of one CareerCenter Consultant position to an Associate Commissioner - Department of Labor position and transfers and reallocates the cost from 100% Employment Services Activity program, Federal Expenditures Fund to 92.3% Other Special Revenue Funds and 7.7% General Fund within the Administration - Labor program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$10,915	\$11,497
GENERAL FUND TOTAL	\$10,915	\$11,497

ADMINISTRATION - LABOR 0030		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$466,983	\$479,905
All Other	\$227,631	\$227,631
GENERAL FUND TOTAL	\$694,614	\$707,536

Blind and Visually Impaired - Division for the 0126

2023 Public Law 17 Part A 41

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

Blind and Visually Impaired - Division for the 0126

2023 Public Law 412 Part A 27

Initiative: Provides funding for job support services for people who are blind or visually impaired.

GENERAL FUND	2023-24	2024-25
All Other	\$600,000	\$300,000
GENERAL FUND TOTAL	\$600,000	\$300,000

Blind and Visually Impaired - Division for the 0126

2023 Public Law 412 Part A 27

Initiative: Provides funding for the increased contractual personnel and benefits costs for teachers of visually impaired students.

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

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,166,514	\$1,196,217
All Other	\$3,559,508	\$3,259,508
GENERAL FUND TOTAL	\$4,726,022	\$4,455,725

Employment Services Activity 0852

2023 Public Law 17 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$701,733	\$723,825
All Other	\$736,157	\$736,157
GENERAL FUND TOTAL	\$1,437,890	\$1,459,982

Employment Services Activity 0852

2023 Public Law 17 Part A 41

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

Employment Services Activity 0852

2023 Public Law 412 Part A 27

Initiative: Provides funding for the proposed reorganization of one Labor Program Specialist position to a Program Manager Employment and Training position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,968	\$7,485
GENERAL FUND TOTAL	\$6,968	\$7,485

Employment Services Activity 0852

2023 Public Law 412 Part A 27

Initiative: Transfers All Other and 6 positions from the Employment Services Activity program to the Maine Apprenticeship Program and reallocates one of the positions from 100% Employment Services Activity program, Federal Expenditures Fund to 100% Maine Apprenticeship Program, General Fund. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$228,595)	(\$235,695)
All Other	(\$575,000)	(\$575,000)
GENERAL FUND TOTAL	(\$803,595)	(\$810,695)

EMPLOYMENT SERVICES ACTIVITY 0852 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$479,091	\$496,277
All Other	\$161,157	\$161,157
GENERAL FUND TOTAL	\$640,248	\$657,434

Labor Relations Board 0160

2023 Public Law 17 Part A 41

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

Labor Relations Board 0160

2023 Public Law 412 Part A 27

Initiative: Provides funding for anticipated increased costs of court reporting services for labor relations cases that are adjudicated by the Maine Labor Relations Board.

GENERAL FUND	2023-24	2024-25
All Other	\$22,789	\$22,789
GENERAL FUND TOTAL	\$22,789	\$22,789

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	\$83,461	\$83,461
GENERAL FUND TOTAL	\$501,631	\$506,520

Maine Apprenticeship Program Z375

2023 Public Law 412 Part A 27

Initiative: Transfers All Other and 6 positions from the Employment Services Activity program to the Maine Apprenticeship Program and reallocates one of the positions from 100% Employment Services Activity program, Federal Expenditures Fund to 100% Maine Apprenticeship Program, General Fund. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$325,360	\$337,873
All Other	\$575,000	\$575,000
GENERAL FUND TOTAL	\$900,360	\$912,873

MAINE APPRENTICESHIP PROGRAM Z375**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$325,360	\$337,873
All Other	\$575,000	\$575,000
GENERAL FUND TOTAL	\$900,360	\$912,873

Regulation and Enforcement 0159

2023 Public Law 17 Part A 41

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

Regulation and Enforcement 0159

2023 Public Law 17 Part A 41

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

2023 Public Law 17 Part A 41

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

2023 Public Law 412 Part A 27

Initiative: Provides funding for an increased share of administrative support within the Office of the Attorney General.

GENERAL FUND	2023-24	2024-25
All Other	\$27,179	\$28,449
GENERAL FUND TOTAL	\$27,179	\$28,449

Regulation and Enforcement 0159

2023 Public Law 412 Part A 27

Initiative: Reallocates one Chief Labor and Safety Inspector position 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	\$8,584	\$8,992
GENERAL FUND TOTAL	\$8,584	\$8,992

**REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,153,360	\$1,178,773
All Other	\$348,467	\$349,737
GENERAL FUND TOTAL	\$1,501,827	\$1,528,510

Rehabilitation Services 0799

2023 Public Law 17 Part A 41

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

Rehabilitation Services 0799

2023 Public Law 412 Part A 27

Initiative: Establishes 4 Rehabilitation Counselor II positions to provide rehabilitation services.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$347,692	\$366,852
GENERAL FUND TOTAL	\$347,692	\$366,852

Rehabilitation Services 0799

2023 Public Law 412 Part A 27

Initiative: Establishes 2 limited-period Rehabilitation Assistant positions to provide rehabilitation services through June 7, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$140,026	\$147,556
GENERAL FUND TOTAL	\$140,026	\$147,556

REHABILITATION SERVICES 0799**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,959,086	\$2,024,454
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$5,329,032	\$5,394,400

Workforce Research Z164

2023 Public Law 17 Part A 41

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

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

LABOR, DEPARTMENT OF**DEPARTMENT TOTALS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	66.500	66.500
Personal Services	\$6,375,794	\$6,557,181
All Other	\$8,565,992	\$8,267,262
DEPARTMENT TOTAL	\$14,941,786	\$14,824,443

LAW AND LEGISLATIVE REFERENCE LIBRARY**Law and Legislative Reference Library 0636**

2023 Public Law 17 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,484,795	\$1,535,006
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,841,552	\$1,891,763

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,484,795	\$1,535,006
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,841,552	\$1,891,763

**LAW AND LEGISLATIVE REFERENCE LIBRARY
DEPARTMENT TOTALS**

	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
DEPARTMENT TOTAL	\$1,841,552	\$1,891,763

LEGISLATURE

Citizen Trade Policy Commission Z173

2023 Public Law 17 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,320	\$1,320
All Other	\$12,800	\$12,800
GENERAL FUND TOTAL	\$14,120	\$14,120

**CITIZEN TRADE POLICY COMMISSION Z173
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,320	\$1,320
All Other	\$12,800	\$12,800
GENERAL FUND TOTAL	\$14,120	\$14,120

Interstate Cooperation - Commission on 0053

2023 Public Law 17 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

INTERSTATE COOPERATION - COMMISSION ON 0053		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

Legislature 0081

2023 Public Law 17 Part A 43

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

Legislature 0081

2023 Public Law 412 Part A 28

Initiative: Establishes and provides funding for one Legislative Aide position.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,970	\$111,033
GENERAL FUND TOTAL	\$106,970	\$111,033

Legislature 0081

2023 Public Law 446

Initiative: Provides funding for the costs of increasing Legislator salaries starting with the 132nd Legislature to \$25,000 in the first year of each biennium and to \$20,000 in the 2nd year of each biennium.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$1,660,000
GENERAL FUND TOTAL	\$0	\$1,660,000

**LEGISLATURE 0081
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	158.500	158.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$26,772,067	\$30,257,401
All Other	\$4,334,780	\$4,694,264
GENERAL FUND TOTAL	\$31,106,847	\$34,951,665

State House and Capitol Park Commission 0615

2023 Public Law 17 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

**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

Study Commissions - Funding 0444

2023 Public Law 17 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,725	\$3,725
All Other	\$10,775	\$10,775
GENERAL FUND TOTAL	\$14,500	\$14,500

**STUDY COMMISSIONS - FUNDING 0444
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,725	\$3,725
All Other	\$10,775	\$10,775
GENERAL FUND TOTAL	\$14,500	\$14,500

Uniform State Laws - Commission on 0242

2023 Public Law 17 Part A 43

Initiative: BASELINE BUDGET

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

UNIFORM STATE LAWS - COMMISSION ON 0242		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

LEGISLATURE		
DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	158.500	158.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$26,777,112	\$30,262,446
All Other	\$4,645,746	\$5,005,230
DEPARTMENT TOTAL	\$31,422,858	\$35,267,676

LIBRARY, MAINE STATE

Administration - Library 0215

2023 Public Law 17 Part A 44

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

Maine State Library 0217

2023 Public Law 17 Part A 44

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	\$3,837,841	\$3,905,031

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Provides funding to support the increased volume of statewide content licensed for the Bendable Maine lifelong learning platform and the Digital Maine Library.

GENERAL FUND	2023-24	2024-25
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Provides funding to address the increased rate charged to the Maine State Library for the provision of materials delivery service to over 200 libraries across the State, including public and academic libraries.

GENERAL FUND	2023-24	2024-25
All Other	\$45,000	\$45,000
GENERAL FUND TOTAL	\$45,000	\$45,000

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Provides ongoing funding to adjust for the increased cost of collection purchases at the Maine State Library.

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$15,000
GENERAL FUND TOTAL	\$50,000	\$15,000

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$3,587	\$3,587
GENERAL FUND TOTAL	\$3,587	\$3,587

Maine State Library 0217

2023 Public Law 412 Part A 29

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

GENERAL FUND	2023-24	2024-25
All Other	\$26,009	\$29,058
GENERAL FUND TOTAL	\$26,009	\$29,058

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Provides one-time funding to replace 6 obsolete microfilm machines at the Maine State Library.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$55,000	\$0
GENERAL FUND TOTAL	\$55,000	\$0

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Provides one-time funding to replace the integrated library system for University of Maine System libraries, the Maine State Library, the Maine State Legislature's Law and Legislative Reference Library, the Bangor Public Library and the Portland Public Library.

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

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Transfers one Public Service Manager II position from Federal Expenditures Fund to General Fund within the same program and one Library Secretary Supervisor position from General Fund to Federal Expenditures Fund within the same program. Reallocates one Library Specialist Service position from 75% General Fund and 25% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program and one Interlibrary Loan Coordinator position from 69% Federal Expenditures Fund and 31% General Fund to 70% Federal Expenditures Fund and 30% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$150)	(\$1,113)
GENERAL FUND TOTAL	(\$150)	(\$1,113)

MAINE STATE LIBRARY 0217		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,737,599	\$2,803,826
All Other	\$1,649,688	\$1,317,737
Capital Expenditures	\$55,000	\$0
GENERAL FUND TOTAL	\$4,442,287	\$4,121,563

Statewide Library Information System 0185

2023 Public Law 17 Part A 44

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		
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,882,092	\$2,956,095
All Other	\$1,978,412	\$1,646,461
Capital Expenditures	\$55,000	\$0
DEPARTMENT TOTAL	\$4,915,504	\$4,602,556

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

2023 Public Law 17 Part A 49

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

Bureau of Marine Science 0027

2023 Public Law 17 Part A 49

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)

Bureau of Marine Science 0027

2023 Public Law 17 Part A 49

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

Bureau of Marine Science 0027

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$2,935	\$2,935
GENERAL FUND TOTAL	\$2,935	\$2,935

Bureau of Marine Science 0027

2023 Public Law 412 Part A 31

Initiative: Provides funding to increase the hours of one Marine Resource Scientist I position from 76 hours to 80 hours biweekly and reallocates the cost from 70% General Fund and 30% Federal Expenditures Fund, Bureau of Marine Science program to 70% General Fund and 30% Other Special Revenue Funds, Bureau of Marine Science program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,803	\$2,939
GENERAL FUND TOTAL	\$2,803	\$2,939

Bureau of Marine Science 0027

2023 Public Law 412 Part A 31

Initiative: Provides funding for maintenance of Department of Marine Resources facilities.

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

Bureau of Marine Science 0027

2023 Public Law 412 Part A 31

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,363	\$2,164
GENERAL FUND TOTAL	\$1,363	\$2,164

Bureau of Marine Science 0027

2023 Public Law 412 Part A 31

Initiative: Provides funding for the approved reorganization of one Office Specialist II position to an Office Specialist II Supervisor position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$11,820	\$11,701
GENERAL FUND TOTAL	\$11,820	\$11,701

BUREAU OF MARINE SCIENCE 0027		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,937,067	\$1,999,003
All Other	\$1,013,463	\$1,013,463
GENERAL FUND TOTAL	\$2,950,530	\$3,012,466

Bureau of Policy and Management 0258

2023 Public Law 17 Part A 49

Initiative: BASELINE BUDGET

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	\$5,408,473	\$5,462,014

Bureau of Policy and Management 0258

2023 Public Law 412 Part A 31

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	\$501,501	\$514,837
GENERAL FUND TOTAL	\$501,501	\$514,837

Bureau of Policy and Management 0258

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$4,135	\$4,135
GENERAL FUND TOTAL	\$4,135	\$4,135

Bureau of Policy and Management 0258

2023 Public Law 412 Part A 31

Initiative: Provides funding for maintenance of the department's boat fleet.

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

Bureau of Policy and Management 0258

2023 Public Law 412 Part A 31

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

GENERAL FUND	2023-24	2024-25
All Other	\$17,272	\$26,738
GENERAL FUND TOTAL	\$17,272	\$26,738

Bureau of Policy and Management 0258

2023 Public Law 412 Part A 31

Initiative: Provides funding for increased costs in legal services provided by the Office of the Attorney General.

GENERAL FUND	2023-24	2024-25
All Other	\$38,883	\$46,030
GENERAL FUND TOTAL	\$38,883	\$46,030

Bureau of Policy and Management 0258

2023 Public Law 412 Part A 31

Initiative: Establishes one Enforcement Inspector position to support marine patrol efforts and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,583	\$101,889
All Other	\$22,685	\$22,685
GENERAL FUND TOTAL	\$119,268	\$124,574

BUREAU OF POLICY AND MANAGEMENT 0258		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$2,104,005	\$2,162,852
All Other	\$4,085,527	\$4,115,476
GENERAL FUND TOTAL	\$6,189,532	\$6,278,328

Bureau of Public Health Z154

2023 Public Law 17 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,248,218	\$2,331,042
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$2,673,678	\$2,756,502

Bureau of Public Health Z154

2023 Public Law 17 Part A 49

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

Bureau of Public Health Z154

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$769	\$769
GENERAL FUND TOTAL	\$769	\$769

Bureau of Public Health Z154

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$25,931	\$34,408
GENERAL FUND TOTAL	\$25,931	\$34,408

**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	\$452,160	\$460,637
GENERAL FUND TOTAL	\$2,705,038	\$2,796,586

Lobster Innovation Fund N439

2023 Public Law 466

Initiative: Provides a one-time appropriation to provide stipends to holders of Class I, Class II or Class III commercial lobster fishing licenses to participate in the testing of new lobster fishing technologies.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

**LOBSTER INNOVATION FUND N439
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

Marine Patrol - Bureau of 0029

2023 Public Law 17 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$5,361,258	\$5,461,318
All Other	\$961,528	\$961,528
GENERAL FUND TOTAL	\$6,322,786	\$6,422,846

Marine Patrol - Bureau of 0029

2023 Public Law 412 Part A 31

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND	2023-24	2024-25
All Other	\$2,990	\$4,962
GENERAL FUND TOTAL	\$2,990	\$4,962

Marine Patrol - Bureau of 0029

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$7,727	\$7,727
GENERAL FUND TOTAL	\$7,727	\$7,727

Marine Patrol - Bureau of 0029

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$158,709	\$188,166
GENERAL FUND TOTAL	\$158,709	\$188,166

Marine Patrol - Bureau of 0029

2023 Public Law 412 Part A 31

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2023-24	2024-25
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000

Marine Patrol - Bureau of 0029

2023 Public Law 412 Part A 31

Initiative: Provides one-time funding for the purchase of one Marine Patrol aircraft and continued ongoing maintenance expenses.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$256,500
Capital Expenditures	\$3,600,600	\$0
GENERAL FUND TOTAL	\$3,600,600	\$256,500

Marine Patrol - Bureau of 0029

2023 Public Law 412 Part A 31

Initiative: Provides funding for the approved reorganization of one Marine Patrol Officer position to a Marine Patrol Specialist position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$23,354	\$19,844
GENERAL FUND TOTAL	\$23,354	\$19,844

MARINE PATROL - BUREAU OF 0029		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$5,384,612	\$5,481,162
All Other	\$1,255,954	\$1,543,883
Capital Expenditures	\$3,600,600	\$0
GENERAL FUND TOTAL	\$10,241,166	\$7,025,045

Sea Run Fisheries and Habitat Z295

2023 Public Law 17 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$408,324	\$413,599
All Other	\$37,000	\$37,000
GENERAL FUND TOTAL	\$445,324	\$450,599

Sea Run Fisheries and Habitat Z295

2023 Public Law 17 Part A 49

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	<u>\$30,000</u>	<u>\$30,000</u>

Sea Run Fisheries and Habitat Z295

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$986	\$986
GENERAL FUND TOTAL	<u>\$986</u>	<u>\$986</u>

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	\$67,986	\$67,986
GENERAL FUND TOTAL	<u>\$476,310</u>	<u>\$481,585</u>

MARINE RESOURCES, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	103.500	103.500
Personal Services	\$12,086,886	\$12,392,565
All Other	\$6,875,090	\$7,251,445
Capital Expenditures	\$3,600,600	\$0
DEPARTMENT TOTAL	<u>\$22,562,576</u>	<u>\$19,644,010</u>

MARITIME ACADEMY, MAINE

Maine Maritime Academy - Debt Service Z304

2023 Public Law 17 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,943,600	\$1,943,600
GENERAL FUND TOTAL	<u>\$1,943,600</u>	<u>\$1,943,600</u>

Maine Maritime Academy - Debt Service Z304

2023 Public Law 412 Part A 32

Initiative: Provides ongoing funding for debt service to support a 10-year revenue bond for repairs to Curtis Hall due to the increased construction and support service costs.

GENERAL FUND	2023-24	2024-25
All Other	\$1,040,919	\$1,945,275
GENERAL FUND TOTAL	\$1,040,919	\$1,945,275

MAINE MARITIME ACADEMY - DEBT SERVICE Z304		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$2,984,519	\$3,888,875
GENERAL FUND TOTAL	\$2,984,519	\$3,888,875

Maritime Academy - Operations 0035

2023 Public Law 17 Part A 50

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

2023 Public Law 17 Part A 50

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

2023 Public Law 412 Part A 32

Initiative: Provides funding to increase the state share of operational funding toward parity with other Maine colleges that have enrollment within approximately 50% of Maine Maritime Academy.

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

Maritime Academy - Operations 0035

2023 Public Law 412 Part A 32

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Maritime Academy operations.

GENERAL FUND	2023-24	2024-25
All Other	\$439,715	\$899,217
GENERAL FUND TOTAL	<u>\$439,715</u>	<u>\$899,217</u>

MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$12,216,165	\$12,675,667
GENERAL FUND TOTAL	<u>\$12,216,165</u>	<u>\$12,675,667</u>

Maritime Academy - Schooner Bowdoin Z253

2023 Public Law 17 Part A 50

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>

MARITIME ACADEMY - SCHOONER BOWDOIN Z253		
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>

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS	2023-24	2024-25
All Other	\$15,250,684	\$16,614,542
DEPARTMENT TOTAL	<u>\$15,250,684</u>	<u>\$16,614,542</u>

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2023 Public Law 17 Part A 51

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>

MUNICIPAL BOND BANK, MAINE		
DEPARTMENT TOTALS		
All Other	\$69,331	\$69,331
DEPARTMENT TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

MUSEUM, MAINE STATE

Maine State Museum 0180

2023 Public Law 17 Part A 52

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>

Maine State Museum 0180

2023 Public Law 412 Part A 33

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	\$44,633	\$75,387
GENERAL FUND TOTAL	<u>\$44,633</u>	<u>\$75,387</u>

Maine State Museum 0180

2023 Public Law 412 Part A 33

Initiative: Provides one-time funding for shelving to support, organize, care for and make available the Maine State Museum's extensive and growing archival, historic photograph and map collections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$35,000
GENERAL FUND TOTAL	\$0	\$35,000

Maine State Museum 0180

2023 Public Law 412 Part A 33

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$7,130	\$7,130
GENERAL FUND TOTAL	\$7,130	\$7,130

Maine State Museum 0180

2023 Public Law 412 Part A 33

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

GENERAL FUND	2023-24	2024-25
All Other	\$9,194	\$10,270
GENERAL FUND TOTAL	\$9,194	\$10,270

Maine State Museum 0180

2023 Public Law 412 Part A 33

Initiative: Provides one-time funding for the Maine State Museum to fund essential, code-compliant visitor safety infrastructure in the newly remodeled Cultural Building.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$400,000	\$0
GENERAL FUND TOTAL	\$400,000	\$0

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	\$268,687	\$335,517
Capital Expenditures	\$400,000	\$0
GENERAL FUND TOTAL	\$2,797,046	\$2,518,136

MUSEUM, MAINE STATE

DEPARTMENT TOTALS

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,128,359	\$2,182,619
All Other	\$268,687	\$335,517
Capital Expenditures	\$400,000	\$0
DEPARTMENT TOTAL	\$2,797,046	\$2,518,136

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2023 Public Law 17 Part A 53

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

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

DEPARTMENT TOTALS

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

OFFICE OF AFFORDABLE HEALTH CARE

Office of Affordable Health Care Z320

2023 Public Law 17 Part A 54

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

Office of Affordable Health Care Z320

2023 Public Law 412 Part A 34

Initiative: Provides funding to meet the operational needs of the Office of Affordable Health Care.

GENERAL FUND	2023-24	2024-25
All Other	\$146,003	\$151,259
GENERAL FUND TOTAL	\$146,003	\$151,259

Office of Affordable Health Care Z320

2023 Public Law 412 Part A 34

Initiative: Reduces funding for the proposed reorganization of one Office Specialist II position to a Planner II position.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$6,069)	(\$6,694)
GENERAL FUND TOTAL	(\$6,069)	(\$6,694)

OFFICE OF AFFORDABLE HEALTH CARE Z320		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$368,152	\$388,319
All Other	\$185,065	\$190,321
GENERAL FUND TOTAL	\$553,217	\$578,640

OFFICE OF AFFORDABLE HEALTH CARE		
DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$368,152	\$388,319
All Other	\$185,065	\$190,321
DEPARTMENT TOTAL	\$553,217	\$578,640

PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 17 Part A 55

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	\$1,073,825	\$1,103,096

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 17 Part A 55

Initiative: Provides funding for the proposed reorganization of one Planning and Research Associate I position to a Public Service Coordinator I position to serve as the director of policy.

GENERAL FUND	2023-24	2024-25
Personal Services	\$30,758	\$32,902
GENERAL FUND TOTAL	\$30,758	\$32,902

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 17 Part A 55

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

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

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 412 Part A 35

Initiative: Establishes one Public Service Coordinator I position to serve as the director of communications.

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,208	\$121,737
GENERAL FUND TOTAL	\$115,208	\$121,737

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 412 Part A 35

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	\$27,870	\$27,870
GENERAL FUND TOTAL	\$27,870	\$27,870

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 412 Part A 35

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$2,500	\$2,500
GENERAL FUND TOTAL	\$2,500	\$2,500

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 412 Part A 35

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

GENERAL FUND	2023-24	2024-25
All Other	\$8,500	\$8,500
GENERAL FUND TOTAL	\$8,500	\$8,500

RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$735,016	\$773,823
All Other	\$538,870	\$538,870
GENERAL FUND TOTAL	\$1,273,886	\$1,312,693

PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS

DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$735,016	\$773,823
All Other	\$538,870	\$538,870
DEPARTMENT TOTAL	\$1,273,886	\$1,312,693

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2023 Public Law 17 Part A 56

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

PINE TREE LEGAL ASSISTANCE

DEPARTMENT TOTALS	2023-24	2024-25
All Other	\$650,000	\$650,000
DEPARTMENT TOTAL	\$650,000	\$650,000

POTATO BOARD, MAINE

Potato Board 0429

2023 Public Law 17 Part A 57

Initiative: BASELINE BUDGET

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

POTATO BOARD 0429		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

POTATO BOARD, MAINE		
DEPARTMENT TOTALS		
All Other	\$160,902	\$160,902
DEPARTMENT TOTAL	\$160,902	\$160,902

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2023 Public Law 17 Part A 59

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

2023 Public Law 412 Part A 37

Initiative: Deappropriates funds on a one-time basis for consultant services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$85,000)
GENERAL FUND TOTAL	\$0	(\$85,000)

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	\$64,088
GENERAL FUND TOTAL	\$1,537,028	\$1,475,874

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,387,940	\$1,411,786
All Other	\$149,088	\$64,088
DEPARTMENT TOTAL	\$1,537,028	\$1,475,874

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

2023 Public Law 17 Part A 60

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

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

PROPERTY TAX REVIEW, STATE BOARD OF

DEPARTMENT TOTALS	2023-24	2024-25
Personal Services	\$216,696	\$229,014
All Other	\$97,231	\$97,231
DEPARTMENT TOTAL	\$313,927	\$326,245

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2023 Public Law 17 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000

MAINE PUBLIC BROADCASTING CORPORATION 0033		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000

PUBLIC BROADCASTING CORPORATION, MAINE		
DEPARTMENT TOTALS		
	2023-24	2024-25
All Other	\$1,650,000	\$1,650,000
DEPARTMENT TOTAL	\$1,650,000	\$1,650,000

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2023 Public Law 17 Part A 62

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	\$1,163,129	\$1,167,165

Administration - Public Safety 0088

2023 Public Law 412 Part A 38

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	\$4,035	\$4,035
GENERAL FUND TOTAL	\$4,035	\$4,035

Administration - Public Safety 0088

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
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All Other	\$231	\$231
GENERAL FUND TOTAL	\$231	\$231

Administration - Public Safety 0088

2023 Public Law 412 Part A 38

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

GENERAL FUND	2023-24	2024-25
All Other	\$89,186	\$89,186
GENERAL FUND TOTAL	\$89,186	\$89,186

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	\$968,273	\$968,273
GENERAL FUND TOTAL	\$1,256,581	\$1,260,617

Background Checks - Certified Nursing Assistants 0992

2023 Public Law 17 Part A 62

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

2023 Public Law 412 Part A 38

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	\$376	\$376
GENERAL FUND TOTAL	\$376	\$376

Background Checks - Certified Nursing Assistants 0992

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$77	\$77
GENERAL FUND TOTAL	\$77	\$77

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	\$12,544	\$12,544
GENERAL FUND TOTAL	\$108,966	\$109,963

Capitol Police - Bureau of 0101

2023 Public Law 17 Part A 62

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

Capitol Police - Bureau of 0101

2023 Public Law 17 Part A 62

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$10,097	\$10,094
GENERAL FUND TOTAL	\$10,097	\$10,094

Capitol Police - Bureau of 0101

2023 Public Law 17 Part A 62

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate I position and provides funding for related All Other cost.

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

Capitol Police - Bureau of 0101

2023 Public Law 412 Part A 38

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	\$16,746	\$16,746
GENERAL FUND TOTAL	\$16,746	\$16,746

Capitol Police - Bureau of 0101

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$1,672	\$1,672
GENERAL FUND TOTAL	\$1,672	\$1,672

Capitol Police - Bureau of 0101

2023 Public Law 412 Part A 38

Initiative: Provides funding for professional development and training for the Bureau of Capitol Police staff.

GENERAL FUND	2023-24	2024-25
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$5,000	\$5,000

Capitol Police - Bureau of 0101

2023 Public Law 412 Part A 38

Initiative: Establishes one State Police Detective position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,177	\$147,053
All Other	\$21,105	\$21,105
GENERAL FUND TOTAL	\$161,282	\$168,158

Capitol Police - Bureau of 0101

2023 Public Law 412 Part A 38

Initiative: Provides funding for the Bureau of Capitol Police to use dispatch services through the state regional dispatch center.

GENERAL FUND	2023-24	2024-25
All Other	\$95,000	\$95,000

GENERAL FUND TOTAL	\$95,000	\$95,000
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CAPITOL POLICE - BUREAU OF 0101		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,560,784	\$1,590,143
All Other	\$262,322	\$262,322
GENERAL FUND TOTAL	\$1,823,106	\$1,852,465

Computer Crimes 0048

2023 Public Law 17 Part A 62

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	\$2,270,706	\$2,317,622

Computer Crimes 0048

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$1,298	\$1,298
GENERAL FUND TOTAL	\$1,298	\$1,298

Computer Crimes 0048

2023 Public Law 412 Part A 38

Initiative: Establishes 2 State Police Detective Corporal positions to assist with the supervision and resolution of an increasing caseload in the computer crimes unit and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$240,322	\$252,390
All Other	\$10,750	\$10,750
GENERAL FUND TOTAL	\$251,072	\$263,140

Computer Crimes 0048

2023 Public Law 412 Part A 38

Initiative: Provides funding for the ongoing cost of specialized software for the computer crimes unit.

GENERAL FUND	2023-24	2024-25
All Other	\$81,000	\$81,000
GENERAL FUND TOTAL	\$81,000	\$81,000

Computer Crimes 0048

2023 Public Law 412 Part A 38

Initiative: Provides funding for increased costs for contracted investigators in the State Police computer crimes unit.

GENERAL FUND	2023-24	2024-25
All Other	\$23,000	\$23,000
GENERAL FUND TOTAL	\$23,000	\$23,000

Computer Crimes 0048

2023 Public Law 412 Part A 38

Initiative: Provides funding for ongoing annual license costs of State Police computer crimes unit computer programs.

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

Computer Crimes 0048

2023 Public Law 412 Part A 38

Initiative: Provides ongoing funds for the additional cost of allowing certain employees of the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety to participate in a special plan that provides for retirement after completing 25 years of service regardless of age, effective August 1, 2024.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$7,416
GENERAL FUND TOTAL	\$0	\$7,416

COMPUTER CRIMES 0048 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,978,791	\$2,045,191
All Other	\$673,285	\$673,285
GENERAL FUND TOTAL	\$2,652,076	\$2,718,476

Criminal Justice Academy 0290

2023 Public Law 17 Part A 62

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

Criminal Justice Academy 0290

2023 Public Law 412 Part A 38

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	\$17,692	\$17,715
GENERAL FUND TOTAL	\$17,692	\$17,715

Criminal Justice Academy 0290

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$847	\$847
GENERAL FUND TOTAL	\$847	\$847

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	\$851,616	\$851,639
GENERAL FUND TOTAL	\$1,020,732	\$1,022,389

Drug Enforcement Agency 0388

2023 Public Law 17 Part A 62

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

Drug Enforcement Agency 0388

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$308	\$308
GENERAL FUND TOTAL	\$308	\$308

Drug Enforcement Agency 0388

2023 Public Law 412 Part A 38

Initiative: Provides funding for contracted task force commander services for the Maine Drug Enforcement Agency.

GENERAL FUND	2023-24	2024-25
All Other	\$158,700	\$158,700
GENERAL FUND TOTAL	\$158,700	\$158,700

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	\$6,436,572	\$6,436,572
GENERAL FUND TOTAL	\$6,734,778	\$6,741,475

Emergency Medical Services 0485

2023 Public Law 17 Part A 62

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

Emergency Medical Services 0485

2023 Public Law 17 Part A 62

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

Emergency Medical Services 0485

2023 Public Law 17 Part A 62

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

Emergency Medical Services 0485

2023 Public Law 17 Part A 62

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

Emergency Medical Services 0485

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$539	\$539
GENERAL FUND TOTAL	\$539	\$539

Emergency Medical Services 0485

2023 Public Law 468

Initiative: Establishes one limited-period Management Analyst I position and provides appropriations for related costs to collect and report cost and performance information related to emergency services. This position begins November 1, 2023 and ends June 7, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$51,878	\$82,151
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$56,878	\$87,151

EMERGENCY MEDICAL SERVICES 0485 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$849,036	\$907,261
All Other	\$623,137	\$623,137
GENERAL FUND TOTAL	\$1,472,173	\$1,530,398

Fire Marshal - Office of 0327

2023 Public Law 17 Part A 62

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

Fire Marshal - Office of 0327

2023 Public Law 17 Part A 62

Initiative: Provides funding for the approved reclassification of 5 Fire Investigator positions from range 20 to range 22.

GENERAL FUND	2023-24	2024-25
Personal Services	\$20,172	\$20,328
GENERAL FUND TOTAL	\$20,172	\$20,328

Fire Marshal - Office of 0327

2023 Public Law 17 Part A 62

Initiative: Provides funding for the approved reclassification of 8 Senior Fire Investigator positions from range 22 to range 24.

GENERAL FUND	2023-24	2024-25
Personal Services	\$10,242	\$10,241
GENERAL FUND TOTAL	\$10,242	\$10,241

Fire Marshal - Office of 0327

2023 Public Law 17 Part A 62

Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,957	\$1,957
GENERAL FUND TOTAL	\$1,957	\$1,957

Fire Marshal - Office of 0327

2023 Public Law 412 Part A 38

Initiative: Establishes 3 Senior Fire Investigator positions and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$516,429	\$590,863
All Other	\$16,125	\$16,125
GENERAL FUND TOTAL	\$532,554	\$606,988

Fire Marshal - Office of 0327

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$572	\$572
GENERAL FUND TOTAL	\$572	\$572

FIRE MARSHAL - OFFICE OF 0327		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,247,074	\$1,334,790
All Other	\$66,216	\$66,216
GENERAL FUND TOTAL	\$1,313,290	\$1,401,006

Gambling Control Board Z002

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000

Personal Services	\$1,801,003	\$1,814,865
All Other	\$17,020	\$17,020
GENERAL FUND TOTAL	\$1,818,023	\$1,831,885

Gambling Control Board Z002

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$1,518	\$1,518
GENERAL FUND TOTAL	\$1,518	\$1,518

Gambling Control Board Z002

2023 Public Law 440

Initiative: Provides appropriation for one Public Safety Manager II position and associated All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,243	\$76,163
All Other	\$1,550	\$1,550
GENERAL FUND TOTAL	\$56,793	\$77,713

GAMBLING CONTROL BOARD Z002		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,856,246	\$1,891,028
All Other	\$20,088	\$20,088
GENERAL FUND TOTAL	\$1,876,334	\$1,911,116

Licensing and Enforcement - Public Safety 0712

2023 Public Law 17 Part A 62

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

Licensing and Enforcement - Public Safety 0712

2023 Public Law 17 Part A 62

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

Licensing and Enforcement - Public Safety 0712

2023 Public Law 412 Part A 38

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	\$1,969	\$1,973
GENERAL FUND TOTAL	\$1,969	\$1,973

Licensing and Enforcement - Public Safety 0712

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$286	\$286
GENERAL FUND TOTAL	\$286	\$286

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	\$80,435	\$80,439
GENERAL FUND TOTAL	\$362,935	\$364,293

State Police 0291

2023 Public Law 17 Part A 62

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

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding for a higher anticipated cost of fuel for State Police vehicles.

GENERAL FUND	2023-24	2024-25
All Other	\$442,000	\$0
GENERAL FUND TOTAL	\$442,000	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace the exterior siding at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$26,000	\$0
GENERAL FUND TOTAL	\$26,000	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to renovate the lobby and kitchen at the Maine State Police Crime Laboratory.

GENERAL FUND	2023-24	2024-25
All Other	\$32,500	\$0
GENERAL FUND TOTAL	\$32,500	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace office furniture at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$5,200	\$0
GENERAL FUND TOTAL	\$5,200	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace the standard-issue projectile electroshock device equipment including holsters, cartridges and spare batteries for 290 State Police positions.

GENERAL FUND	2023-24	2024-25
All Other	\$942,500	\$0
GENERAL FUND TOTAL	\$942,500	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$59,021	\$59,021
GENERAL FUND TOTAL	\$59,021	\$59,021

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Establishes one DNA Forensic Analyst position funded by 65% General Fund and 35% Highway Fund to assist with casework for the Maine State Police Crime Laboratory and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,651	\$76,491
All Other	\$3,495	\$3,495
GENERAL FUND TOTAL	\$76,146	\$79,986

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to add 13 required redundant air supply systems for the State Police dive team.

GENERAL FUND	2023-24	2024-25
All Other	\$7,749	\$0
GENERAL FUND TOTAL	\$7,749	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace 13 dive computers with transmitters for the State Police dive team.

GENERAL FUND	2023-24	2024-25
All Other	\$11,779	\$0
GENERAL FUND TOTAL	\$11,779	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace one trailer for the State Police dive team.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$6,175	\$0
GENERAL FUND TOTAL	\$6,175	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to add pyrolysis equipment for the gas chromatography mass spectrometry machine for the Maine State Police Crime Laboratory.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$6,500	\$0
GENERAL FUND TOTAL	\$6,500	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to purchase 2 rifle light/laser switches for the State Police.

GENERAL FUND	2023-24	2024-25
All Other	\$4,420	\$0
GENERAL FUND TOTAL	\$4,420	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to add 2 optics to the equipment inventory for the State Police tactical team.

GENERAL FUND	2023-24	2024-25
All Other	\$3,250	\$0
GENERAL FUND TOTAL	\$3,250	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding for specialized training for the State Police tactical team.

GENERAL FUND	2023-24	2024-25
All Other	\$13,000	\$0
GENERAL FUND TOTAL	\$13,000	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding for repairs to the current State Police crisis negotiation team mobile unit.

GENERAL FUND	2023-24	2024-25
All Other	\$26,183	\$0
GENERAL FUND TOTAL	\$26,183	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to add hydraulic breaching equipment for the State Police.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$11,050	\$0
GENERAL FUND TOTAL	\$11,050	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace 6 dry suits for the State Police dive team.

GENERAL FUND	2023-24	2024-25
All Other	\$12,652	\$0
GENERAL FUND TOTAL	\$12,652	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace 307 rifle upper receiver devices for the State Police.

GENERAL FUND	2023-24	2024-25
All Other	\$72,836	\$0
GENERAL FUND TOTAL	\$72,836	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace 50 pistols for the State Police.

GENERAL FUND	2023-24	2024-25
All Other	\$16,250	\$0
GENERAL FUND TOTAL	\$16,250	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to purchase noise suppression equipment for the State Police.

GENERAL FUND	2023-24	2024-25
All Other	\$49,779	\$0
GENERAL FUND TOTAL	\$49,779	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace the portable X-ray equipment for the State Police bomb team.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$45,500	\$0
GENERAL FUND TOTAL	<u>\$45,500</u>	<u>\$0</u>

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to purchase a replacement bomb suit for the State Police bomb team.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$22,750	\$0
GENERAL FUND TOTAL	<u>\$22,750</u>	<u>\$0</u>

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides funding for an anticipated 10% increase in the cost of firearms.

GENERAL FUND	2023-24	2024-25
All Other	\$650	\$650
GENERAL FUND TOTAL	<u>\$650</u>	<u>\$650</u>

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides funding for an anticipated 30% increase in the cost of ammunition.

GENERAL FUND	2023-24	2024-25
All Other	\$22,750	\$22,750
GENERAL FUND TOTAL	<u>\$22,750</u>	<u>\$22,750</u>

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides funding for an anticipated 65% increase in uniform costs due to rising production and shipping costs.

GENERAL FUND	2023-24	2024-25
All Other	\$80,275	\$80,275
GENERAL FUND TOTAL	<u>\$80,275</u>	<u>\$80,275</u>

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides funding for increased debt service associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.

GENERAL FUND	2023-24	2024-25
All Other	\$585,550	\$964,861
GENERAL FUND TOTAL	<u>\$585,550</u>	<u>\$964,861</u>

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace 8 sniper scope units.

GENERAL FUND	2023-24	2024-25
All Other	\$13,000	\$0
GENERAL FUND TOTAL	\$13,000	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace 2 sniper night-vision units for the State Police tactical team.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$13,650	\$0
GENERAL FUND TOTAL	\$13,650	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace the thermal imaging equipment.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$42,250	\$0
GENERAL FUND TOTAL	\$42,250	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to purchase a 2nd unmanned aerial vehicle for use by the State Police evidence response team.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$11,870	\$0
GENERAL FUND TOTAL	\$11,870	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to purchase a thermal-equipped unmanned aerial vehicle for the Maine State Police Crime Laboratory.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$6,500	\$0
GENERAL FUND TOTAL	\$6,500	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace an air conditioning unit at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$3,575	\$0
GENERAL FUND TOTAL	\$3,575	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to repair siding and stairs at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$9,750	\$0
GENERAL FUND TOTAL	\$9,750	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace an exterior door at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$7,150	\$0
GENERAL FUND TOTAL	\$7,150	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace a generator at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$18,200	\$0
GENERAL FUND TOTAL	\$18,200	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace a garage bay door at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$7,150	\$0
GENERAL FUND TOTAL	\$7,150	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace an interior tiled floor at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$4,550	\$0
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$4,550	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace the roof at the State Police garage.

GENERAL FUND	2023-24	2024-25
All Other	\$19,500	\$0
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$19,500	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to resurface the parking lot at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$65,000	\$0
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$65,000	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace the concrete entry at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$13,000	\$0
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$13,000	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to repair the entrance area and provide office space for new State Police personnel at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$16,250	\$0
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$16,250	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides funding for the approved reclassification of one DNA Forensic Analyst position to a Senior DNA Forensic Analyst position, retroactive to January 1, 2023 and funded 65% General Fund and 35% Highway Fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,734	\$4,589

GENERAL FUND TOTAL	\$7,734	\$4,589
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State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides ongoing funds for the additional cost of allowing certain employees of the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety to participate in a special plan that provides for retirement after completing 25 years of service regardless of age, effective August 1, 2024.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$12,407
GENERAL FUND TOTAL	\$0	\$12,407

STATE POLICE 0291 PROGRAM SUMMARY		
	2023-24	2024-25
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	328.500	328.500
Personal Services	\$30,504,963	\$31,161,693
All Other	\$14,486,825	\$13,049,888
Capital Expenditures	\$193,220	\$0
GENERAL FUND TOTAL	\$45,185,008	\$44,211,581

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	408.000	408.000
Personal Services	\$39,131,446	\$40,079,376
All Other	\$24,481,313	\$23,044,403
Capital Expenditures	\$193,220	\$0
DEPARTMENT TOTAL	\$63,805,979	\$63,123,779

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2023 Public Law 17 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$356,756	\$356,756
GENERAL FUND TOTAL	\$356,756	\$356,756

Retirement System - Retirement Allowance Fund 0085

2023 Public Law 412 Part A 40

Initiative: Provides funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2023-24	2024-25
All Other	\$115	\$4,711
GENERAL FUND TOTAL	\$115	\$4,711

Retirement System - Retirement Allowance Fund 0085

2023 Public Law 412 Part A 40

Initiative: Adjusts funding for benefits for judges and surviving spouses under the pre-1984 judicial retirement fund under the Maine Revised Statutes, Title 4, section 1403.

GENERAL FUND	2023-24	2024-25
All Other	(\$149,349)	(\$149,349)
GENERAL FUND TOTAL	(\$149,349)	(\$149,349)

Retirement System - Retirement Allowance Fund 0085

2023 Public Law 412 Part A 40

Initiative: Provides one-time funds to pay the unfunded actuarial liability created by permitting certain state employees who retired between July 1, 2011 and January 1, 2012 and teachers who retired between July 1, 2011 and July 1, 2012 to have their benefits recalculated based on an early retirement reduction of 2.25% per year rather than a 6% reduction.

GENERAL FUND	2023-24	2024-25
All Other	\$5,946,000	\$0
GENERAL FUND TOTAL	\$5,946,000	\$0

Retirement System - Retirement Allowance Fund 0085

2023 Public Law 412 Part A 40

Initiative: Provides one-time funds for the unfunded actuarial liability created as a result of allowing certain employees of the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety to participate in a special plan that provides for retirement after completing 25 years of service regardless of age, effective August 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,799,311
GENERAL FUND TOTAL	\$0	\$1,799,311

Retirement System - Retirement Allowance Fund 0085

2023 Public Law 436

Initiative: Provides one-time funds for the increase in the unfunded actuarial liability as a result of allowing the service retirement benefits for certain employees in the Department of Corrections earned under the regular state employee and teacher plan to be calculated under the 1998 Special Plan.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$170,054
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$170,054</u>

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$6,153,522	\$2,181,483
GENERAL FUND TOTAL	<u>\$6,153,522</u>	<u>\$2,181,483</u>

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS		
GENERAL FUND	2023-24	2024-25
All Other	\$6,153,522	\$2,181,483
DEPARTMENT TOTAL	<u>\$6,153,522</u>	<u>\$2,181,483</u>

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2023 Public Law 17 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

SACO RIVER CORRIDOR COMMISSION 0322		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

SACO RIVER CORRIDOR COMMISSION		
DEPARTMENT TOTALS		
GENERAL FUND	2023-24	2024-25
All Other	\$46,960	\$46,960
DEPARTMENT TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

2023 Public Law 17 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,491,078	\$1,538,735
All Other	\$731,444	\$731,444
GENERAL FUND TOTAL	\$2,222,522	\$2,270,179

Administration - Archives 0050

2023 Public Law 17 Part A 66

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	\$5,061	\$5,059

Administration - Archives 0050

2023 Public Law 17 Part A 66

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	\$4,686	\$4,899

Administration - Archives 0050

2023 Public Law 412 Part A 41

Initiative: Establishes one Archivist 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	\$79,165	\$83,904
All Other	\$11,207	\$2,796
GENERAL FUND TOTAL	\$90,372	\$86,700

Administration - Archives 0050

2023 Public Law 412 Part A 41

Initiative: Establishes one Digital Archivist 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	\$79,165	\$83,904

All Other	\$11,207	\$2,796
GENERAL FUND TOTAL	\$90,372	\$86,700

Administration - Archives 0050

2023 Public Law 412 Part A 41

Initiative: Establishes one Archives Imaging Specialist position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,092	\$95,095
All Other	\$11,207	\$2,796
GENERAL FUND TOTAL	\$101,299	\$97,891

Administration - Archives 0050

2023 Public Law 412 Part A 41

Initiative: Establishes one Photographer 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	\$84,064	\$89,044
All Other	\$11,208	\$2,796
GENERAL FUND TOTAL	\$95,272	\$91,840

Administration - Archives 0050

2023 Public Law 412 Part A 41

Initiative: Establishes one limited-period Director Special Projects position through December 31, 2026 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$110,111	\$116,135
All Other	\$61,207	\$52,796
GENERAL FUND TOTAL	\$171,318	\$168,931

Administration - Archives 0050

2023 Public Law 412 Part A 41

Initiative: Provides one-time funding to match a federal grant from the National Historical Publications and Records Commission.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$20,000

Administration - Archives 0050

2023 Public Law 412 Part A 41

Initiative: Provides funding for repayment of certificate of participation loan principal and interest for the ongoing modernization project for information systems.

GENERAL FUND	2023-24	2024-25
All Other	\$247,874	\$247,874
GENERAL FUND TOTAL	\$247,874	\$247,874

ADMINISTRATION - ARCHIVES 0050		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$1,943,422	\$2,016,775
All Other	\$1,085,354	\$1,063,298
GENERAL FUND TOTAL	\$3,028,776	\$3,080,073

Bureau of Administrative Services and Corporations 0692

2023 Public Law 17 Part A 66

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

Bureau of Administrative Services and Corporations 0692

2023 Public Law 412 Part A 41

Initiative: Establishes one Information System Support Specialist position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,840	\$95,110
All Other	\$11,207	\$2,796
GENERAL FUND TOTAL	\$101,047	\$97,906

Bureau of Administrative Services and Corporations 0692

2023 Public Law 412 Part A 41

Initiative: Provides funding for the increase in the annual membership dues for the Electronic Registration Information Center program.

GENERAL FUND	2023-24	2024-25
All Other	\$8,200	\$13,030
GENERAL FUND TOTAL	\$8,200	\$13,030

Bureau of Administrative Services and Corporations 0692

2023 Public Law 412 Part A 41

Initiative: Provides funding for the March 2024 presidential primary election, which only occurs every 4 years and is not included in the baseline budget.

GENERAL FUND	2023-24	2024-25
All Other	\$178,600	\$0
GENERAL FUND TOTAL	\$178,600	\$0

Bureau of Administrative Services and Corporations 0692

2023 Public Law 412 Part A 41

Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.

GENERAL FUND	2023-24	2024-25
All Other	\$202,735	\$113,000
GENERAL FUND TOTAL	\$202,735	\$113,000

Bureau of Administrative Services and Corporations 0692

2023 Public Law 412 Part A 41

Initiative: Provides one-time funding for the additional ballots to be printed to implement the so-called semi-open primary law in 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$240,840	\$0
GENERAL FUND TOTAL	\$240,840	\$0

Bureau of Administrative Services and Corporations 0692

2023 Public Law 412 Part A 41

Initiative: Establishes one Public Service Manager III position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$152,355	\$160,553
All Other	\$11,207	\$2,796
GENERAL FUND TOTAL	\$163,562	\$163,349

Bureau of Administrative Services and Corporations 0692

2023 Public Law 412 Part A 41

Initiative: Establishes one Public Service Manager 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	\$131,538	\$138,481
All Other	\$11,207	\$2,796

GENERAL FUND TOTAL	\$142,745	\$141,277
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Bureau of Administrative Services and Corporations 0692

2023 Public Law 412 Part A 41

Initiative: Establishes one 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	\$104,191	\$109,844
All Other	\$11,207	\$2,796
GENERAL FUND TOTAL	\$115,398	\$112,640

Bureau of Administrative Services and Corporations 0692

2023 Public Law 412 Part A 41

Initiative: Establishes one Public Service Coordinator I position and provides funding for related costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,173	\$119,343
All Other	\$29,296	\$27,196
GENERAL FUND TOTAL	\$142,469	\$146,539

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$4,121,179	\$4,291,420
All Other	\$2,648,353	\$2,108,264
GENERAL FUND TOTAL	\$6,769,532	\$6,399,684

SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$6,064,601	\$6,308,195
All Other	\$3,733,707	\$3,171,562
DEPARTMENT TOTAL	\$9,798,308	\$9,479,757

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

2023 Public Law 17 Part A 67

Initiative: BASELINE BUDGET

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

St. Croix International Waterway Commission 0576

2023 Public Law 412 Part A 42

Initiative: Provides funding to cover increased operational costs for the St. Croix International Waterway Commission.

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

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$85,000	\$85,000
GENERAL FUND TOTAL	\$85,000	\$85,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS		
	2023-24	2024-25
All Other	\$85,000	\$85,000
DEPARTMENT TOTAL	\$85,000	\$85,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2023 Public Law 17 Part A 68

Initiative: BASELINE BUDGET

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

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975**PROGRAM SUMMARY**

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

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR**DEPARTMENT TOTALS**

	2023-24	2024-25
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL	\$800,000	\$800,000

TREASURER OF STATE, OFFICE OF**Administration - Treasury 0022**

2023 Public Law 17 Part A 70

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	\$2,379,185	\$2,424,516

Administration - Treasury 0022

2023 Public Law 17 Part A 70

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to July 2020.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,061	\$5,059
GENERAL FUND TOTAL	\$5,061	\$5,059

Administration - Treasury 0022

2023 Public Law 412 Part A 44

Initiative: Establishes one Office Specialist II position to manage all unclaimed property holder reporting functions.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,199	\$94,407
GENERAL FUND TOTAL	\$89,199	\$94,407

Administration - Treasury 0022

2023 Public Law 412 Part A 44

Initiative: Establishes one Staff Accountant position to allow the Office of the Treasurer of State to manage the increasingly complex bank reconciliations.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,112	\$85,339
GENERAL FUND TOTAL	\$81,112	\$85,339

ADMINISTRATION - TREASURY 0022		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,778,280	\$1,833,044
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,554,557	\$2,609,321

Debt Service - Treasury 0021

2023 Public Law 17 Part A 70

Initiative: BASELINE BUDGET

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

Debt Service - Treasury 0021

2023 Public Law 17 Part A 70

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	\$5,710,189	\$3,890,361

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

TREASURER OF STATE, OFFICE OF

DEPARTMENT TOTALS

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,778,280	\$1,833,044
All Other	\$119,801,250	\$117,981,422
DEPARTMENT TOTAL	\$121,579,530	\$119,814,466

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

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

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983
PROGRAM SUMMARY**

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

Debt Service - University of Maine System 0902

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

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

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902
PROGRAM SUMMARY**

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

Educational and General Activities - UMS 0031

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$212,070,122	\$212,070,122
GENERAL FUND TOTAL	\$212,070,122	\$212,070,122

Educational and General Activities - UMS 0031

2023 Public Law 17 Part A 71

Initiative: Provides ongoing funding to offset in-state tuition increases. This continues one-time funding provided in Public Law 2021, chapter 635.

GENERAL FUND	2023-24	2024-25
All Other	\$7,935,354	\$7,935,354
GENERAL FUND TOTAL	\$7,935,354	\$7,935,354

Educational and General Activities - UMS 0031

2023 Resolve 114

Initiative: Provides one-time funds to contract with vendors for the data and analysis required to conduct a study to determine the feasibility of establishing a public allopathic medical school in Penobscot County.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$75,000
GENERAL FUND TOTAL	\$0	\$75,000

Educational and General Activities - UMS 0031

2023 Public Law 412 Part A 45

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current University of Maine System operations.

GENERAL FUND	2023-24	2024-25
All Other	\$9,543,155	\$19,515,752
GENERAL FUND TOTAL	\$9,543,155	\$19,515,752

Educational and General Activities - UMS 0031

2023 Public Law 412 Part A 45

Initiative: Provides one-time funds to study the potential impact on public health and the State's economy if the State were to permanently adopt Eastern Standard Time or Eastern Daylight Time.

GENERAL FUND	2023-24	2024-25
All Other	\$15,000	\$0
GENERAL FUND TOTAL	\$15,000	\$0

Educational and General Activities - UMS 0031

2023 Public Law 469

Initiative: Provides one-time funds to support the Maine Teacher Residency Program at the University of Southern Maine.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Educational and General Activities - UMS 0031

2023 Public Law 473

Initiative: Provides one-time funds for cooperative extension education regarding meat and poultry processing, including quality control training and hazard analysis critical control point training and plan development for meat and poultry processors.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$142,500
GENERAL FUND TOTAL	\$0	\$142,500

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$229,563,631	\$239,938,728
GENERAL FUND TOTAL	\$229,563,631	\$239,938,728

Labor and Community Education Center Z348

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

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

**LABOR AND COMMUNITY EDUCATION CENTER Z348
PROGRAM SUMMARY**

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

Maine Economic Improvement Fund 0986

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$19,350,000	\$19,350,000
GENERAL FUND TOTAL	\$19,350,000	\$19,350,000

Maine Economic Improvement Fund 0986

2023 Public Law 412 Part A 45

Initiative: Provides funding to leverage the University of Maine's new "R1" Carnegie Classification and to expand University of Maine System and Maine Maritime Academy research, development and commercialization activity as well as external grants and contracts in direct support of Maine workforce and economic development.

GENERAL FUND	2023-24	2024-25
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

MAINE ECONOMIC IMPROVEMENT FUND 0986		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$21,850,000	\$21,850,000
GENERAL FUND TOTAL	\$21,850,000	\$21,850,000

New Ventures Maine Z169

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,171,166	\$1,171,166
GENERAL FUND TOTAL	\$1,171,166	\$1,171,166

New Ventures Maine Z169

2023 Public Law 412 Part A 45

Initiative: Provides ongoing funding to support a coalition of 50 organizations providing free volunteer tax assistance and other financial education services to thousands of low-income individuals and families statewide.

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

New Ventures Maine Z169

2023 Public Law 412 Part A 45

Initiative: Provides funding to support contractual wages, benefits and other operational cost increases.

GENERAL FUND	2023-24	2024-25
All Other	\$76,270	\$157,116
GENERAL FUND TOTAL	\$76,270	\$157,116

NEW VENTURES MAINE Z169 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$1,347,436	\$1,428,282
GENERAL FUND TOTAL	\$1,347,436	\$1,428,282

Tick Laboratory and Pest Management Fund Z290

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

TICK LABORATORY AND PEST MANAGEMENT FUND Z290 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS		
	2023-24	2024-25
All Other	\$269,314,017	\$279,769,960
DEPARTMENT TOTAL	\$269,314,017	\$279,769,960

FUND TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6,164.000	6,199.000
POSITIONS - FTE COUNT	139.204	139.204
Personal Services	\$657,010,679	\$691,031,965
All Other	\$4,403,894,632	\$4,573,199,390
Capital Expenditures	\$15,440,743	\$739,250
FUND TOTAL	\$5,076,346,054	\$5,264,970,605